Toronto and Region Conservation Authority
Highlights & 2019 Budget
Peel Regional Council

June 28, 2018
Watershed 2018
Output

Input
$4,364,100

44 Projects
Activities

• Increased coverage of real-time flood warning network
• 2D modelling study for Spring Creek
• Updates to Humber and Etobicoke-Mimico Ecologically Significant Groundwater Recharge Areas (ESGRA)
• Organize and deliver **10 events** and engage **500 participants** in community based restoration initiatives
• Engage **8,300** students through *Watershed on Wheels*, *Aquatic Plant Planting* and *Yellow Fish Road Programs*
• Ongoing Citizen Science activities
• **10** natural channel performance monitoring sites
• **1000m** of riparian planting; **50m** stream restoration
• **6ha** of reforestation; **1ha** wetland restoration
• Total **137** Regional Watershed Monitoring Sites

Outcomes

- Improved public safety and awareness
- State of the Art flood management
- Reduced erosion
- Watershed Plan priorities implemented
- Highly connected healthy habitats
- Shared data & effective planning tools
Climate Change 2018
Output

Input
$6,977,000

29 Projects
Activities

• Reduced vulnerability and risk across sectors and systems
• Resilient ecosystem services
• More distributed green infrastructure
• Increased carbon sequestration
• Sustainable technology market acceleration
• Reduced GHG from ICI sectors
• Renewed Peel climate change partnership / priorities delivered

Outcomes

• 4 major erosion control projects
• 5 flood remediation studies
• 5 municipal class EAs underway to protect Peel infrastructure
• Enhance restoration of 4ha wetlands, 2000m riparian habitat, 3ha reforestation & 100m stream restoration
• Construct 1 ha of infiltration wetlands and tertiary treatment wetland to improve water quality, infiltration and habitat.
• Enhanced community-based restoration: planting 2500 native shrubs and 800 native trees
• Reduce GHG emissions at 5 conservation areas
• Increased delivery of GHG emissions reduction programs to PPG network
• Advancing 3 SNAP Neighbourhoods
• Delivering Greening Health Care to 4 hospitals
**Infrastructure 2018**

**Output**

- Draft a comprehensive Asset Management Strategy
- Major road repairs at Glen Haffy Conservation Area
- Design of water service replacement at Claireville Conservation Area
- Design and schedule major road repairs and replacements at Albion Hills
- Complete electrical servicing replacement at Indian Line Campground
- Complete Indian Line Campground Pool Building waterproofing and walkway replacement
- Begin construction for Phase I (Retrofit and Redevelopment) at Bolton Camp
- Finalize TRCA Trail Strategy for final external partner engagement
- Initiate Background Report Phase (Phase I of Master Plan) for the Glen Haffy Conservation Area Master Plan

**State of good repair**

**Exceptional natural and cultural experience**

**Improved accessibility**

**Sustainability through innovation**

**Maximized youth employment opportunities**

**Connected people and nature**

**Inter-regional active transport**

**Input**

$7,271,900

**11 Projects**

**Activities**
Supporting Growth Plan Conformity

- Watershed Planning
- Subwatershed Planning
- Natural Heritage
Mayfield West

Proposed Population: 17,000
Technical Studies, Science and Knowledge Mobilization

Version 2.0
LID Treatment Train Stormwater Modelling Tool

On-line wiki Low Impact Development Planning and Design Guide

21+
Ecosystem Science & Climate Research projects in 2018

Stormwater Resource Library

TRIECA Conference

850 Attendees
62 Trade Show Booths

... Supporting Evidence-based Planning and Decision Making
Data Management

Fisheries Data Explorer

Water Temperature Monitoring

Summar Temperature Analysis Results

Selected Sites:

- 12 sites selected
- Export Raw Data
- View CDFE: SPORE
- View Species Composition
- Close All

Species Assessments

Temperature Plot for July 1-21 2013

July 1-21 Observed Temperature by Year (°C)

Member of Conservation Ontario

TORONTO AND REGION CONSERVATION AUTHORITY
5 Flood Remedial Projects
- Humber River in Peel Region Floodplain Mapping Update
- Downtown Brampton Integrated Flood Analysis
- Little Etobicoke Creek Flood Analysis
- Flood Protection Land Forming Technical Guideline Document
- Palgrave Dam Safety Review
1. Mimico Creek Hydrology Update (NDMP);

2. Clairville Dam Operations and Feasibility Assessment (NDMP), and Claireville Dam Mechanical Upgrade;

3. Malton Channel Culvert Repair;

4. Bolton Berm Restoration Plan;

5. Downtown Brampton Riverwalk Flood Remediation Environmental Assessment; and

Erosion Control and Infrastructure Protection

- Approximate location of scour
- Approximate location of sanitary lines

Derry Greenway Sanitary Infrastructure Protection

Bren Road Sanitary Infrastructure Protection

Brandon Gate Park Bank Stabilization and Infrastructure Protection

Peel Village Golf Course Sanitary Infrastructure Protection

... Our Commitment to Action
Emerald Ash Borer

- **496** removals in Glen Haffy Conservation Area
- **70** hazard tree removals across the Region
- **129** ash trees to be treated throughout the Region this season
- **4,280** ash and hazard tree removals remaining in Peel Region
Connected and Diverse Regional Trail Network

TRCA Trail Strategy - Draft Concept Plan

- Active Transportation System
- Health and Well-Being
- Ecotourism Economy
- Nature-Based Recreation

170 km total trails in Peel identified in the Trail Strategy Concept

- 110 km existing trails
- 60 km trail gaps

Glen Haffy
Bolton Resource Management Tract
Asset Management

Albion Hills: Septic System Replacements

Albion Hills: Transportation Infrastructure Assessments

Indian Line Campground: Electrical Servicing Replacement

Indian Line Campground: Pool Building Waterproofing and Walkway Replacement
Transforming Neighbourhoods and Employment Lands

Partners in Project Green Recycling Collection Drive

4 sites and diverted 7,488kg of waste

Claireville CA – Community Based Restoration

<table>
<thead>
<tr>
<th>Vegetation Planted</th>
<th># of Pieces Planted</th>
<th>Total Area Enhanced (sw.m.)</th>
<th># of Participants</th>
<th>Participants Hrs Contributed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trees &amp; Shrubs</td>
<td>630</td>
<td>1225</td>
<td>300</td>
<td>900</td>
</tr>
</tbody>
</table>

Sustainable Neighbourhood Retrofit Action Plans

2 Neighbourhood discovery walks
3 DIY home energy parties

Regional and local tiers are involved in Mayors’ Megawatt Challenge

All Peel hospitals are members

… Changing Behaviours
Environmental Leaders of Tomorrow

Potential environmental impact of students’ commitment to reducing their ecological footprint*

- **982 kg of CO₂ reduced** by students walking or cycling to school
- **282 kg of waste reduced** by students bringing a waste-free lunch to school
- **1,473 kg of waste diverted from landfills** by students composting organic waste at home
- **122,659 L of water conserved** by students taking shorter showers
- **296 kg of greenhouse gas emissions reduced** by students choosing local foods when shopping with their families

*Results calculated based on local and national resource consumption averages using data acquired through student self-assessment using the Ecofootprint Challenge survey (complete data sets only).

- **93%** of teachers indicated that student awareness of environmental issues increased.
- **96%** overall level of satisfaction with the program.

690 students from 23 classes in high priority neighbourhoods
Bolton Camp

Accessible Baseball Diamond
Climate Risk Methodology

### ACT

<table>
<thead>
<tr>
<th># of Projects</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Respond</td>
</tr>
<tr>
<td></td>
<td>to a life threatening event or one that acutely compromises human health or safety</td>
</tr>
<tr>
<td>4</td>
<td>Maximize</td>
</tr>
<tr>
<td></td>
<td>emergency preparedness</td>
</tr>
<tr>
<td>4</td>
<td>Minimize</td>
</tr>
<tr>
<td></td>
<td>chance of incurring significant financial cost</td>
</tr>
<tr>
<td>4</td>
<td>Implement</td>
</tr>
<tr>
<td></td>
<td>direction or resolution from a municipal council or approved by TOCP/CA board; aligned to council strategic priorities or targets</td>
</tr>
</tbody>
</table>

### INVEST

<table>
<thead>
<tr>
<th># of Projects</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>21</td>
<td>Address</td>
</tr>
<tr>
<td></td>
<td>consequences or conditions that are becoming worse or increasing in financial or social costs</td>
</tr>
<tr>
<td>21</td>
<td>Generate</td>
</tr>
<tr>
<td></td>
<td>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</td>
</tr>
<tr>
<td>21</td>
<td>Produce</td>
</tr>
<tr>
<td></td>
<td>a local measureable benefit through implementation, likely increase in effectiveness over long-term and/or with larger scale applications</td>
</tr>
<tr>
<td>21</td>
<td>Elevate</td>
</tr>
<tr>
<td></td>
<td>awareness amongst residents, business, stakeholders and youth to drive attitudinal change with respect to human impacts on climate and the environment</td>
</tr>
</tbody>
</table>

### SUSTAIN

<table>
<thead>
<tr>
<th># of Projects</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>4</td>
<td>Anticipate</td>
</tr>
<tr>
<td></td>
<td>a potential impact, a shift in trend or flags an emerging issueal costs</td>
</tr>
<tr>
<td>4</td>
<td>Maintain</td>
</tr>
<tr>
<td></td>
<td>watershed resilience, achieves outcomes and demonstrates effectiveness using current best practices</td>
</tr>
</tbody>
</table>
## TRCA – Peel Forecasted Budget vs. Target ($000s)

<table>
<thead>
<tr>
<th>Levy Funding By Peel</th>
<th>2018 Approved Budget</th>
<th>2019 Forecast</th>
<th>2019 Peel Target</th>
<th>Reduction to meet Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Levy</td>
<td>1.856</td>
<td>1.917</td>
<td>1.917</td>
<td>-</td>
</tr>
<tr>
<td>Special Levy</td>
<td>15.928</td>
<td>16.176</td>
<td>16.176</td>
<td>-</td>
</tr>
<tr>
<td><strong>Sub-total</strong></td>
<td><strong>17.784</strong></td>
<td><strong>18.093</strong></td>
<td><strong>18.093</strong></td>
<td>-</td>
</tr>
<tr>
<td><strong>TRCA – Levies</strong></td>
<td><strong>17.784</strong></td>
<td><strong>18.093</strong></td>
<td><strong>18.093</strong></td>
<td>-</td>
</tr>
<tr>
<td>One-Time Cost Special Levy – EAB</td>
<td>85</td>
<td>50</td>
<td>50</td>
<td>-</td>
</tr>
<tr>
<td>One-Time Cost Special Levy – Bolton Camp</td>
<td>2.600</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>20.469</strong></td>
<td><strong>18.143</strong></td>
<td><strong>18.143</strong></td>
<td>-</td>
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</tbody>
</table>
FUTURE PRESSURES
Implementing Resilient Action
## TRCA – Peel Forecasted Future Budget Pressures ($000s)

<table>
<thead>
<tr>
<th>Projects</th>
<th>Projected Cost</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2019</td>
</tr>
<tr>
<td>Bolton Camp Community Infrastructure</td>
<td>2.500</td>
</tr>
<tr>
<td>Albion Hills Conservation Area Master Plan Implementation</td>
<td>1.800</td>
</tr>
<tr>
<td>Capital Asset Management Plan Implementation</td>
<td>500</td>
</tr>
<tr>
<td>Watershed Plan Development*</td>
<td>TBD</td>
</tr>
<tr>
<td>Toronto Wildlife Centre</td>
<td>565</td>
</tr>
</tbody>
</table>

*TRCA is engaging municipal partners to determine the work required to compile and update watershed planning information. Updated information will ensure that Municipal Comprehensive Reviews conform to new provincial Growth Plan policies. At this time, provincial requirements have not yet been fully articulated. As a result, the cost and anticipated timelines associated with compiling and updating has not been established at this time. TRCA will continue collaborating with municipal staff, and will report back in the Fall when more information is available.
Thank you for your support.
# Request for Delegation

**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

**FOR OFFICE USE ONLY**

<table>
<thead>
<tr>
<th>MEETING DATE YYYY/MM/DD</th>
<th>MEETING NAME</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018/06/28</td>
<td>Regional Council</td>
</tr>
</tbody>
</table>

**DATE SUBMITTED YYYY/MM/DD**  
2018/05/03

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

**POSITION(S)/TITLE(S)**  
CAO

**NAME OF ORGANIZATION(S)**  
Credit Valley Conservation

**E-MAIL**  
deb.martindowns@cvc.ca

**TELEPHONE NUMBER**  
(905) 670-1615

**EXTENSION**  
235

**REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED)**  
Mid-year report back to Council on the CVC budget and to provide an update on the Credit Valley Trail Strategy

---

A formal presentation will accompany my delegation  
☑ Yes  
☐ No

Presentation format:  
☑ PowerPoint File (.ppt)  
☐ Adobe File or equivalent (.pdf)  
☐ Picture File (.jpg)  
☐ Video File (.avi,.mpg)  
☐ Other

Additional printed information/materials will be distributed with my delegation:  
☐ Yes  
☐ No  
☐ Attached

---

**Note:**  
Delegates are requested to provide an electronic copy of all background material/presentations to the Clerk's Division at least seven (7) business days prior to the meeting date so that it can be included with the agenda package. In accordance with Procedure By-law 9-2018 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. Thank you.

---

**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 9-2018, 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.
To Peel Regional Council

June 28, 2018

By Deborah Martin-Downs
Chief Administrative Officer
Outline

- 2017 Annual Report
- Outputs, Outcomes
- Climate Risk Methodology
- Budget Forecast
- Pressures
- Credit Valley Trail Strategy
2017 Annual Report

To view, copy or click on hyperlink: cvc.ca/2017-annual-report/
## 2017 General Levy Projects

### ACTIVITIES
- Land Acquisition Program
- Permit Applications
- Municipal Plan Review
- Conservation Area Management Plans
- Integrated Watershed Monitoring Program (IWMP)
- Watershed Naturalization and Reforestation
- Flood Management Program

### OUTPUTS
- Purchased 70 acres of land raising CVC’s current land holdings to over 7,000 acres
- Total of 559 development permits issued, planning applications reviewed and Environmental Assessments submitted for CVC review
- Belfountain Conservation Area Management Plan in progress
- Monitored 70 stream sites, 30 forest sites, 17 wetland sites, 14 groundwater sites
- Planted 25,000 trees and shrubs across watershed
- 12 watershed safety and flood outlook statements
- Completed new floodplain mapping for Orangeville and the East Credit River in Caledon Creek

### OUTCOMES
- Protecting land in perpetuity.
- New development and redevelopment that successfully integrates natural and built elements.
- Conservation areas that provide accessible natural spaces and unique environmental experiences.
- Policy, practice and guidelines informed by science.
- Monitoring data that informs decisions, identifies trends and predicts emerging issues in environmental health.
- Increased canopy cover, habitat, carbon storage; improved air quality.

### INPUT
$8.0M
# 2017 Watershed Projects

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>OUTPUTS</th>
<th>OUTCOMES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Watershed Health Reporting</td>
<td>• Supported 30 private land stewardship projects</td>
<td>• Plans and priorities for natural resources protection/restoration</td>
</tr>
<tr>
<td>• Headwaters Stewardship</td>
<td>• Targeted vegetation inventories across 90ha for City of Brampton</td>
<td>• Development and sharing of scientific knowledge and innovative approaches</td>
</tr>
<tr>
<td>• Natural Heritage Systems Science</td>
<td>• Biological inventory of 1,600 acres of natural area</td>
<td>• Improved understanding of aquatic and terrestrial features to inform decision making and action</td>
</tr>
<tr>
<td>• Natural Heritage Inventory</td>
<td>• Monitoring and knowledge transfer regarding in the ground stormwater infrastructure</td>
<td>• Increased awareness and on-the-ground action by landowners to protect and enhance watershed health</td>
</tr>
<tr>
<td>• Leaders for Clean Water, Headwaters</td>
<td>• Leading development of Peel-Caledon Natural Heritage System with TRCA</td>
<td>• Development and sharing of scientific knowledge for improved decision making</td>
</tr>
<tr>
<td>• Peel Rural Water Quality</td>
<td>• Propagate/culture 78,000 units for planting projects</td>
<td>• Improved public awareness and engagement</td>
</tr>
<tr>
<td>• Restoration and Nursery Operations</td>
<td>• 900 m of stream restored</td>
<td>• Enhanced stormwater management</td>
</tr>
<tr>
<td>• Ecosystem Goods and Services</td>
<td>• 15 aquatic and wetland projects monitored</td>
<td>• Improvement of urban and rural landscapes</td>
</tr>
<tr>
<td></td>
<td>• Developed model assessing contribution of natural areas to stormwater services delivery</td>
<td>• Enhanced understanding of the value of municipal services provided by natural features to support Asset Management and Planning</td>
</tr>
</tbody>
</table>

**INPUT** $2.3M
# 2017 Peel Climate Change

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>OUTPUTS</th>
<th>OUTCOMES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Climate Change Vulnerability Assessment</td>
<td>• Ongoing maintenance of 31 stream flow and 11 water quality Real Time gauges, 5 climate stations, 13 rainfall gauges</td>
<td>• Improved human health and public safety, with fewer personal property losses</td>
</tr>
<tr>
<td>• Flood Forecasting and Warning</td>
<td>• Ongoing technical support to 66 partners for LID Implementation</td>
<td>• Sustainable surface water and groundwater, healthy aquatic and terrestrial ecosystems and protection for rare, threatened and endangered species</td>
</tr>
<tr>
<td>• Real Time Water Quality</td>
<td>• Ongoing LID monitoring of 11 sites and maintenance inspection of 12 sites</td>
<td>• Increased jobs, productivity and/or revenue in agriculture, commerce and tourism</td>
</tr>
<tr>
<td>• Infrastructure, Performance and Risk Assessment</td>
<td>• Restoration: plantings (38k), stream (205m), wetland (0.2ha), 95 invasive species projects, grasslands (28 ha.)</td>
<td>• Maintaining public services</td>
</tr>
<tr>
<td>• Education/CYC</td>
<td>• Participation in Peel Climate Change Partnership Priority Strategies</td>
<td>• Less damage to storm and sanitary systems, dams, channel works, roads and crossings</td>
</tr>
<tr>
<td>• Stormwater Technologies (including LID)</td>
<td>• Innovative Tool Development to support municipal stormwater adaptation</td>
<td>• Ecosystem resilience to climate change and management recommendations for CVC’s partners</td>
</tr>
<tr>
<td>• Rural Farm and Non-Farm Stewardship</td>
<td>• Enhancement of flood forecasting tools</td>
<td>• Identified priority planting areas for improved ecosystem benefits</td>
</tr>
<tr>
<td>• Urban Outreach and Restoration</td>
<td>• New guidelines and training materials to aid contractors in integrating LID measures with Peel’s Fusion Landscaping</td>
<td>• Enhanced environmental literacy among residents</td>
</tr>
<tr>
<td>• Water and Climate Change Risk Sciences</td>
<td>• 50,000+ education program participants and 4,500+ volunteers implementing over 275 community projects</td>
<td>• Residents with a strong sense of place, deep connection to their land and appreciation for the connection between nature and their well-being</td>
</tr>
<tr>
<td>• Credit River Water Management Strategy Implementation</td>
<td>• 3,000+ landowners engaged (Projects: 21 corporate; 82 urban; and 17 rural)</td>
<td>• Informed environmental stewards that take action</td>
</tr>
</tbody>
</table>

**INPUT**

$8.8M

*Does not include $463K for EAB*
# 2017 Infrastructure Projects

<table>
<thead>
<tr>
<th>ACTIVITIES</th>
<th>OUTPUTS</th>
<th>OUTCOMES</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Infrastructure/ Major Maintenance, CAs and Dams</td>
<td>• Completed hydrologic modelling and completed/undertaking flood hazard and risk mapping for 14 Lake Ontario tributaries</td>
<td>• Enhanced tools for flood forecasting and warning</td>
</tr>
<tr>
<td>• Flood Risk Mapping</td>
<td>• Undertaking assessment of flood risk for the Credit River watershed upstream of Mississauga</td>
<td>• Improving public safety</td>
</tr>
<tr>
<td>• Core 10 (Conservation Area Lands) Projects</td>
<td>• Work at Island Lake Dam to meet current design requirements</td>
<td>• Improved conservation area visitor experiences through ongoing state of good repair investments and partnerships</td>
</tr>
<tr>
<td>• Enforcement Program</td>
<td>• Boardwalk replacements at Rattray Marsh, planning for new picnic shelter at Ken Whillans and partnering with OHT on Badlands</td>
<td>• Improved decision making and budget forecasting for our asset management needs</td>
</tr>
<tr>
<td>• Corporate Initiatives</td>
<td>• Corporate Asset Management Plan work with Peel Staff</td>
<td>• Projects are advanced through the use of alternative funding sources</td>
</tr>
<tr>
<td></td>
<td>• Protect lands through inspection and enforcement patrols</td>
<td>• Reduced liability exposure with regular monitoring, enforcement and safety checks</td>
</tr>
<tr>
<td></td>
<td>• Initiated digital transformation deliverables such as Point of Sale and HR systems</td>
<td>• Improved operational efficiency through technology</td>
</tr>
</tbody>
</table>

**INPUT** $3.2M
## 2019 Budget & Forecast

<table>
<thead>
<tr>
<th>Peel Funding $000’s</th>
<th>2019 Budget</th>
<th>2020 Forecast</th>
<th>2021 Forecast</th>
<th>2022 Forecast</th>
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</thead>
<tbody>
<tr>
<td>General Levy</td>
<td>8,460</td>
<td>9,042</td>
<td>9,585</td>
<td>9,968</td>
</tr>
<tr>
<td></td>
<td>2.05%</td>
<td>6.88%</td>
<td>6.00%</td>
<td>4.00%</td>
</tr>
<tr>
<td>Special Levy</td>
<td>15,537</td>
<td>16,311</td>
<td>16,844</td>
<td>17,518</td>
</tr>
<tr>
<td></td>
<td>5.41%</td>
<td>4.98%</td>
<td>3.27%</td>
<td>4.00%</td>
</tr>
<tr>
<td><strong>Sub-Total</strong></td>
<td><strong>23,997</strong></td>
<td><strong>25,353</strong></td>
<td><strong>26,429</strong></td>
<td><strong>27,486</strong></td>
</tr>
<tr>
<td></td>
<td><strong>4.20%</strong></td>
<td><strong>5.65%</strong></td>
<td><strong>4.24%</strong></td>
<td><strong>4.00%</strong></td>
</tr>
<tr>
<td>One-Time Special Levy: EAB</td>
<td>491</td>
<td>506</td>
<td>521</td>
<td>537</td>
</tr>
<tr>
<td></td>
<td>2.94%</td>
<td>3.05%</td>
<td>2.96%</td>
<td>3.07%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>24,488</strong></td>
<td><strong>25,859</strong></td>
<td><strong>26,950</strong></td>
<td><strong>28,023</strong></td>
</tr>
</tbody>
</table>
Climate Risk Methodology

2018 PROJECT CLASSIFICATION
- Act: 73%
- Invest: 19%
- Sustain: 8%

**ACT**

- **$2,061,381**
- 4
- Respond to a life threatening event
  or one that acutely compromises human health or safety
- Respond to an immediate impact
  that requires action with a high level of urgency (but not necessarily life threatening)
- Enhance
  a legislative requirement under the CA Act
- Implement
  direction or resolution from a municipal council or approved by TOCPYCA
  Board or aligned to council strategic priorities or targets
- Maximize
  emergency preparedness

**INVEST**

- **$6,626,864**
- 14
- Produce
  a local measurable benefit through implementation; likely increase effectiveness
  over long-term and/or with larger scale application
- Generate
  knowledge to fill gaps or take advantage of emerging science to better manage
  imminent/identified risks that currently lack innovative or technical tools to resolve in the short term
- Address
  consequences or conditions that are becoming worse or increasing in
  financial or social costs
- Elevate
  awareness among residents, business, stakeholders and youth to drive
  attitudinal change with respect to human impacts on climate and the environment

**SUSTAIN**

- **$886,335**
- 2
- Maintain
  watershed resilience, achieve outcomes and demonstrate effectiveness
  using current best practices
- Anticipate
  a potential impact, a shift in trend or to flag an emerging issue
### Peel Forecasted Budget vs. Target ($000’s)

<table>
<thead>
<tr>
<th>Levy Funding by Peel</th>
<th>2018 Approved Budget</th>
<th>2019 Forecast</th>
<th>2019 Peel Target</th>
<th>Reduction to meet Target of 3.2% ($000’s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Levy</td>
<td>8,290</td>
<td>8,460</td>
<td>8,555</td>
<td>(95)</td>
</tr>
<tr>
<td>Special Levy</td>
<td>14,740</td>
<td>15,537</td>
<td>15,212</td>
<td>325</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td><strong>23,030</strong></td>
<td><strong>23,997</strong></td>
<td><strong>23,767</strong></td>
<td><strong>230</strong></td>
</tr>
<tr>
<td>Special Levy - EAB</td>
<td>477</td>
<td>491</td>
<td>491</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>23,507</strong></td>
<td><strong>24,488</strong></td>
<td><strong>24,258</strong></td>
<td><strong>230</strong></td>
</tr>
</tbody>
</table>
Budget Pressure – Watershed Plan Update
Credit Valley Trail

- Strategy approved by CVC Board of Directors December 8, 2017
- Now ready for release and progress toward making this a reality
inspired by nature