Region of Peel Budget Meeting

2018 Progress & 2019 Budget

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

January 24, 2019
Presentation Outline

• Funding Streams
  • Watershed
  • Climate
  • Infrastructure
• 2018 Progress on Priorities & 2019 Future Priorities
• 2019 Financial Slides
Watershed 2018

44 Projects $4,364,100

Outputs

• 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

Thriving Watershed: Protect, Restore and Resiliency of the Ecosystem

Improve Knowledge: Increased Understanding

Living Watershed: Improved Quality of Life

Safer Watershed: Protect People and Property
Climate 2018
29 Projects $6,977,000

Outputs
• 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

Outcomes
*Safer Watershed: Protect People and Property*
*Living Watershed: Sustainable Communities*
*Inspire Action: Engagement*
*Enriched Partnerships: Collaboration*
Infrastructure 2018

11 Projects $7,271,900

Outputs

• 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 Conservation Area
• 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 and to inform projects in Peel
• Initiate Background Report Phase (Phase I of Master Plan) for the Glen Haffy Conservation Area Master Plan

Outcomes

Business Excellence

Safer Watershed: Protect People and Property

Living Watershed: Sustainable Communities

Inspire Action: Healthy Lifestyles

Enriched Partnerships: Collaboration

Toronto and Region Conservation Authority
2018 Progress on Priorities & 2019 Future Priorities Partnership Opportunities

Promoting broader use of effective technologies through research, education and advocacy.

## Peel Vulnerability Index

![Peel Vulnerability Index Map](image)

## GHG Mitigation Strategy

Integrating GHG Emissions Reductions into the Capital Planning and Operations for Region of Peel Corporate Facilities: A Performance Based Approach

<table>
<thead>
<tr>
<th>Energy Cost Savings Potential</th>
<th>Total Number of Facilities</th>
<th>Total GHG Reduction Potential</th>
</tr>
</thead>
<tbody>
<tr>
<td>High Saving Potential Facilities</td>
<td>$5,925,490</td>
<td>113 Facilities</td>
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<tr>
<td>$3,538,289</td>
<td>30</td>
<td>5,306</td>
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<tr>
<td>Mid Savings Potential Facilities</td>
<td>$970,235</td>
<td>63</td>
</tr>
<tr>
<td>Low Savings Potential Facilities</td>
<td>$1,282,966</td>
<td>20</td>
</tr>
</tbody>
</table>

Enriched Partnerships: Collaboration
Protection of life and property from flooding and erosion hazards is dependent on natural system protection, restoration and remediation, inclusive of valley landforms, stream corridors, wetlands, watercourses and shorelines.

**Flood Forecasting**

Next Generation Flood Forecasting and Warning System Development
- Customized flood messaging to our municipal partners
- Enhanced, real time flood information to emergency responders
2018 Progress on Priorities & 2019 Future Priorities
Erosion Control and Infrastructure Protection

Protection of life and property from flooding and erosion hazards is dependent on natural system protection, restoration and remediation, inclusive of valley landforms, stream corridors, wetlands, watercourses and shorelines.

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

Thrusting Watershed: Protect, Restore and Resilience of the Ecosystem
Safer Watershed: Protect People and Property

Toronto and Region Conservation Authority
2018 Progress on Priorities & 2019 Future Priorities
Forest Management

Protection and restoration of a regional system of natural areas that provides habitat for plants and animal species, improves air quality, and provides opportunities for the enjoyment of nature and outdoor recreation.

Emerald Ash Borer

- **1,316** removals in 2018
- **129** high value ash trees injected
- Ash removals will be completed by the fall of 2019 or early 2020

Peel Restoration Totals
Spring 2018

- **127,174** Trees and Shrubs Planted
- **36,316** Aquatic, Herbaceous, and Bioengineering Plants Planted
- **59.17ha** of Shrub/Woodland Habitat Created

Safer Watershed: Protect People and Property

Thriving Watershed: Protect, Restore and Resiliency of the Ecosystem

Toronto and Region Conservation Authority 10
2018 Progress on Priorities & 2019 Future Priorities
Greenspace Conservation

A robust and connected greenlands system made up of natural habitats and scenic public places is essential for the long term recreational enjoyment and health.

TRCA Trail Strategy

170 km total trails in Peel identified in the Trail Strategy Concept
- 110 km existing trails
- 60 km trail gaps

Claireville Conservation Area
Secondary Trail Plan Implementation

- 2,500m new trail construction
- 90m boardwalk constructed
- 3 entrance bollards installed

Toronto and Region Conservation Authority
Planning and development of sustainable communities requires collaborative approaches among TRCA and its partners to incorporate innovative community design that optimizes long term economic, social, cultural, human health and environmental benefits.

### Coleraine West Employment Area, Bolton
- Facilitating development of employment sites
- 162.6 gross ha (401.9 gross ac) in the southwest part of the Bolton Rural Services Centre
- New Amazon Fulfillment Centre and other large scale projects received permission with more reviews underway

### Area 47 - Brampton
#### Secondary Plans and Development Approvals
- Ensuring impacts of transportation network are mitigated
- Protecting the natural heritage system (NHS)
- Maintaining connectivity between neighbourhoods and walkability
- Minimizing downstream impacts
Planning and development of sustainable communities requires collaborative approaches among TRCA and its partners to incorporate innovative community design that optimizes long-term economic, social, cultural, human health and environmental benefits.
2018 Progress on Priorities & 2019 Future Priorities
Environmental Assessment Planning

Development and redevelopment contributes to the prevention, elimination, and reduction in risk from flooding, erosion, and slope instability

Caledon Pumping Station

Etobicoke Creek Sewer Maintenance

2018 Environmental Assessments to date
• 6 submissions related to EA files
• 38 submissions related to permit files under Ontario Regulation 166/06

Safer Watershed: Protect People and Property

Toronto and Region Conservation Authority 14
2018 Progress on Priorities & 2019 Future Priorities Watershed Planning and Reporting

Adaptive watershed management provides a preventative and proactive approach to address the potential impacts of urbanization and climate change.

Supporting Growth Plan Conformity

- Advisor on Future Growth Allocation and required Watershed Plans
- Settlement Boundary Expansions
- Infrastructure Planning and Establish Monitoring Programs that Fulfill Long-term Needs
- Creating Certainty to Protect the Environment and Guide Investment
Leveraging Environics in the Creation of Urban Activity Zones

- Invest resources strategically
- Improve existing and future program delivery
- Increase community engagement
- Participate in community sustainability activities
- Strengthen our presence in urban centres

Facilitating a broad community understanding, dialogue, and action toward integrated approaches to sustainable living, improving quality of life of residents, business and nature.

2018 Progress on Priorities & 2019 Future Priorities
Education Training and Outreach

Inspire Action: Engagement
Enriched Partnerships: Collaboration
Living Watershed: Improved Quality of Life
Improve Knowledge: Increased Understanding
2018 Progress on Priorities & 2019 Future Priorities
Albion Hills Master Plan

Opportunities to engage young and old while continuing to be enablers and innovators by transferring knowledge to affect real and lasting change.

2016 – 2018
Completed to Date
- Lakeview Site Plan
- Lakeview Pedestrian Bridge
- Lakeview Grading Plan
- Lakeview Main Trail Construction Drawings
- Lakeview Additional Grading and Assessments

2019
- Road Repairs
- Chalet Building Repairs
- Asset Management Plans for Flood and Erosion Infrastructure

Safer Watershed: Protect People and Property
Living Watershed: Sustainable Communities
Inspire Action: Healthy Lifestyles
Enriched Partnerships: Collaboration
2018 Progress on Priorities & 2019 Future Priorities

Bolton Camp

Opportunities to engage young and old while continuing to be enablers and innovators by transferring knowledge to affect real and lasting change.

Jays Care Takeover Event

Canadian Tire Jumpstart Charities

Living Watershed: Sustainable Communities

Inspire Action: Healthy Lifestyles

Enriched Partnerships: Collaboration

Canadian Tire Jumpstart Charities' inaugural Accessibility Grant of $1 million to Toronto and Region Conservation Foundation

Toronto and Region Conservation Authority
2019 Climate Risk Methodology

### ACT

- **Respond**
  - To a life-threatening event or one that acutely compromises human health or safety
- **Maximize**
  - Emergency preparedness
- **Implement**
  - Measures or resolutions from a municipal council or approved by TRCA board; aligned to council strategic priorities or targets

### INVEST

- **Address**
  - Urgency or conditions that are becoming worse or increasing in financial or social costs
- **Generate**
  - Knowledge to fill gaps, take advantage of emerging science to better manage imminent/identified risks that currently lack innovative or technical tools to mitigate in the short term
- **Produce**
  - A local measurable benefit through implementation’s likely increase in effectiveness over long term and/or with larger scale applications
- **Elevate**
  - Awareness amongst residents, business, stakeholders, and youth to drive institutional change with respect to human impacts on climate and the environment

### SUSTAIN

- **Anticipate**
  - Potential impacts, trends or flags an emerging issues costs
- **Maintain**
  - Institutional resilience, achieve outcomes and demonstrate effectiveness using current best practices

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**2019 PROJECT CLASSIFICATION**

- **Act**: 6.5%
- **Invest**: 69.6%
- **Sustain**: 24%
Additional Funding $3,423,534

- Lakeview Waterfront Connection Project: $2,248,533
- National Disaster Mitigation Program: $378,000
- Forest Management: $237,000
- Kennedy Valley Trail Restoration Project: $560,000
## 2019 General Levy
### Municipal Apportionment

<table>
<thead>
<tr>
<th>Municipal Funders</th>
<th>CVA Apportionment % *</th>
<th>TRCA Adjusted CVA %**</th>
<th>Funding $000’s</th>
<th>Change %</th>
</tr>
</thead>
<tbody>
<tr>
<td>Region of Peel</td>
<td>11.23</td>
<td>12.93</td>
<td>1,917</td>
<td>3.29</td>
</tr>
<tr>
<td>Durham Region</td>
<td>2.81</td>
<td>3.73</td>
<td>553</td>
<td>2.50</td>
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<tr>
<td>City of Toronto</td>
<td>64.31</td>
<td>60.09</td>
<td>8,908</td>
<td>3.56</td>
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<tr>
<td>Region of York</td>
<td>21.63</td>
<td>23.23</td>
<td>3,444</td>
<td>3.67</td>
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<tr>
<td>Town of Mono</td>
<td>.01</td>
<td>.01</td>
<td>1</td>
<td>-4.09</td>
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<tr>
<td>Adjala-Tosorontio</td>
<td>.01</td>
<td>.01</td>
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<td>3.45</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>100.0</strong></td>
<td><strong>100.0</strong></td>
<td><strong>14,824</strong></td>
<td><strong>3.51</strong></td>
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* Based on latest CVA data provided by the Province of Ontario
** As adjusted by TRCA policy.
2019 Preliminary Gross Operating Budget
Funding Sources ($49 Million)

- Peel Region: 60.72%
- Other Municipality Funding: 4.97%
- User Fees: 5.74%
- Federal / Provincial: 28.58%
## Budget Summary

**Peel Levies ($000s)**

<table>
<thead>
<tr>
<th>Levy Funding By Peel</th>
<th>2018 Approved Budget</th>
<th>2019 Proposed Budget</th>
<th>Variance 2019 vs 2018 Budget</th>
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<tbody>
<tr>
<td></td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>General Levy</td>
<td>1,856</td>
<td>1,917</td>
<td>61</td>
</tr>
<tr>
<td>Special Levy</td>
<td>15,928</td>
<td>16,689</td>
<td>761</td>
</tr>
<tr>
<td>Special Levy – EAB</td>
<td>85</td>
<td>50</td>
<td>(35)</td>
</tr>
<tr>
<td>Special Levy – Bolton Camp</td>
<td>2,600</td>
<td>-</td>
<td>(2,600)</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>20,469</strong></td>
<td><strong>18,656</strong></td>
<td><strong>(1,813)</strong></td>
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# 2019 General Levy - Pressures

Peel Levies ($000s)

<table>
<thead>
<tr>
<th>2018 Approved General Levy Budget</th>
<th>1,856</th>
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<tbody>
<tr>
<td>CA Operating Pressures:</td>
<td>61</td>
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<tr>
<td>• Personnel Costs: Cost of Living, Benefits and Succession Planning</td>
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<tr>
<td>2019 Proposed General Levy Budget</td>
<td>1,917</td>
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## 2019 Special Levy - Pressures
### Peel Levies ($000s)

<table>
<thead>
<tr>
<th>2018 Approved Special Levy Budget</th>
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<tr>
<td><strong>Special Levy Project Funding Requests:</strong></td>
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<tr>
<td>• Watershed</td>
<td>150</td>
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<tr>
<td>• Climate</td>
<td>-</td>
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<tr>
<td>• Infrastructure</td>
<td></td>
</tr>
<tr>
<td><strong>Special Levy Costs:</strong></td>
<td></td>
</tr>
<tr>
<td>• EAB (Emerald Ash Borer)</td>
<td>(2,600)</td>
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<tr>
<td>• Bolton Camp</td>
<td></td>
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<tr>
<td><strong>2019 Proposed Special Levy Budget</strong></td>
<td>16,739</td>
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# Budget & Forecast

## Peel Levies ($000s)

<table>
<thead>
<tr>
<th>Levy Funding By Peel</th>
<th>2019 Forecast</th>
<th>2020 Forecast</th>
<th>2021 Forecast</th>
<th>2022 Forecast</th>
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<tbody>
<tr>
<td>General Levy</td>
<td>1,917</td>
<td>1,980</td>
<td>2,045</td>
<td>2,112</td>
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<tr>
<td>Special Levy</td>
<td>16,689</td>
<td>17,106</td>
<td>17,550</td>
<td>18,013</td>
</tr>
<tr>
<td><strong>Sub-total TRCA – Levies</strong></td>
<td><strong>18,606</strong></td>
<td><strong>19,086</strong></td>
<td><strong>19,595</strong></td>
<td><strong>20,125</strong></td>
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<tr>
<td>Special Levy – EAB</td>
<td>50</td>
<td>25</td>
<td>50</td>
<td>25</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>18,656</strong></td>
<td><strong>19,111</strong></td>
<td><strong>19,645</strong></td>
<td><strong>20,150</strong></td>
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<table>
<thead>
<tr>
<th>Year</th>
<th>Percentage Change</th>
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<tbody>
<tr>
<td>2019</td>
<td>2.44%</td>
</tr>
<tr>
<td>2020</td>
<td>2.79%</td>
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<tr>
<td>2021</td>
<td>2.57%</td>
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