



Credit Valley Conservation 2025 Draft Budget

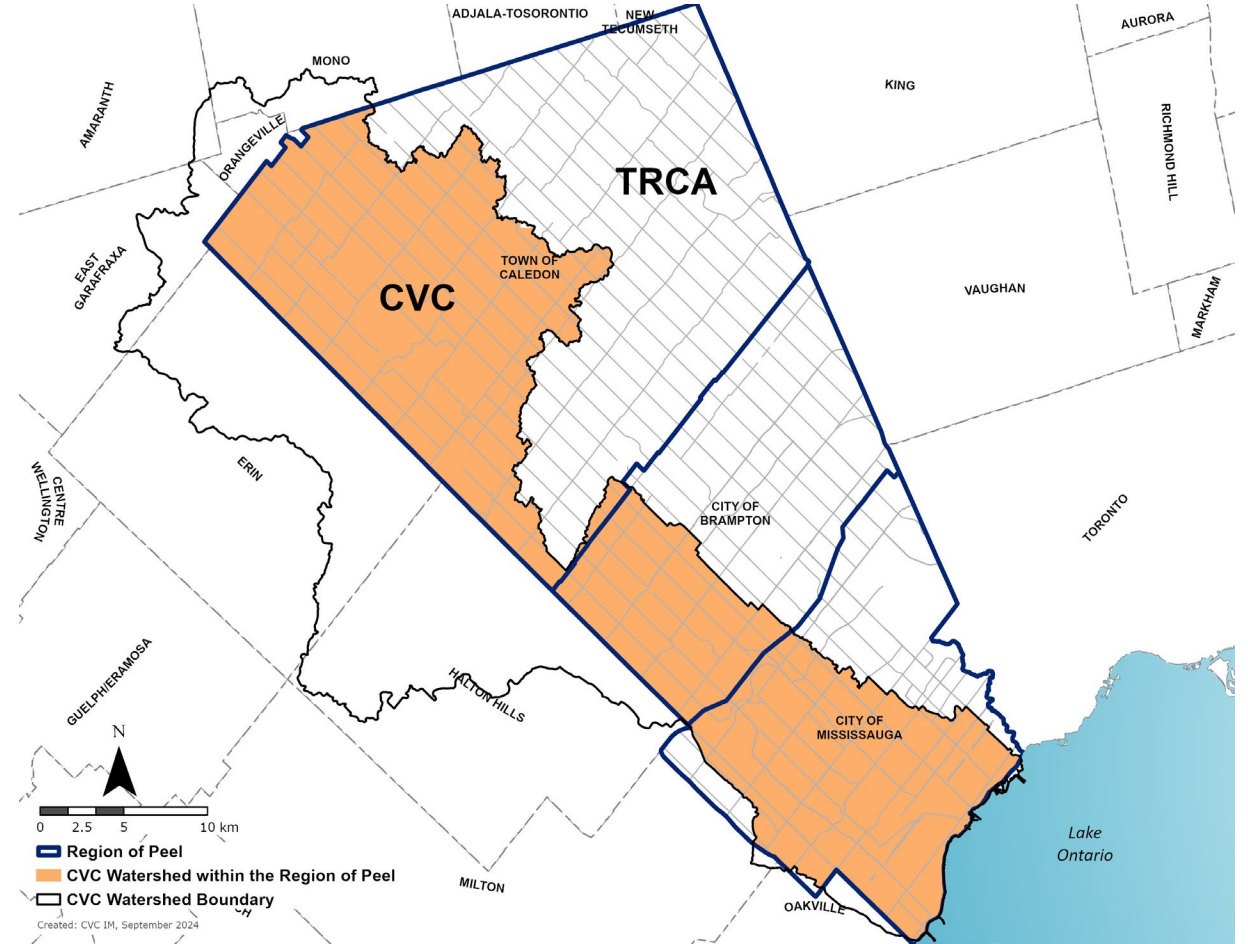
Presented by:
Quentin Hanchard,
Chief Administrative Officer

December 5, 2024



**Credit Valley
Conservation**
inspired by nature

CAs and Peel Region



CVC by the numbers

Natural Hazards Planning and Risk Management



27,950 hectares
regulated by CVC



290 planning
applications in
2023



99 per cent
compliant on delivery
of regulatory service
timelines

Lands and Conservation Areas



2,922 hectares
of land owned
by CVC



115 kilometres
of trails
managed



Nearly 7.5 million
trees planted
since 1954



1 million annual
visitors to our
Conservation Areas



17 per cent
increase in
visitation to our
parks from 2019



Almost 20 million
visitors to our
parks since 1954

CVC Service Delivery Model

CVC projects and programs are organized according to five service areas



Natural Hazards
Planning
and Risk
Management



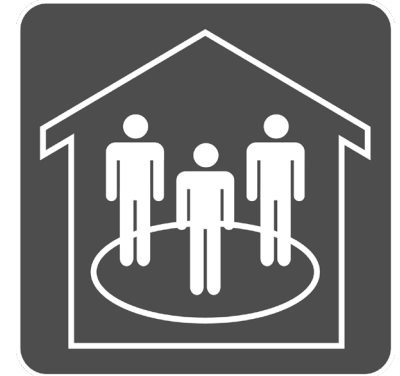
Lands and
Conservation
Areas



Watershed
Studies and
Strategies



Environmental
Resilience



Corporate
Services



Natural Hazards Planning and Risk Management

CVC regulates over 27,950 hectares of land and operates a network of 59 real-time environmental monitoring stations to protect people from natural hazards like flooding.

Natural Hazards Planning and Risk Management



Natural Hazards Planning and Risk Management

2025

Priorities embedded in the budget:

- Comprehensive update to Regulation Mapping
- Update to CVC's Watershed Planning and Regulation Policies
- Floodplain map viewer for public to display extent of flooding during regulatory storm events





Lands and Conservation Areas

CVC manages 7000 acres of parks and greenspaces, including 115 km of trails, that are visited by over 1 million people annually

Lands and Conservation Areas

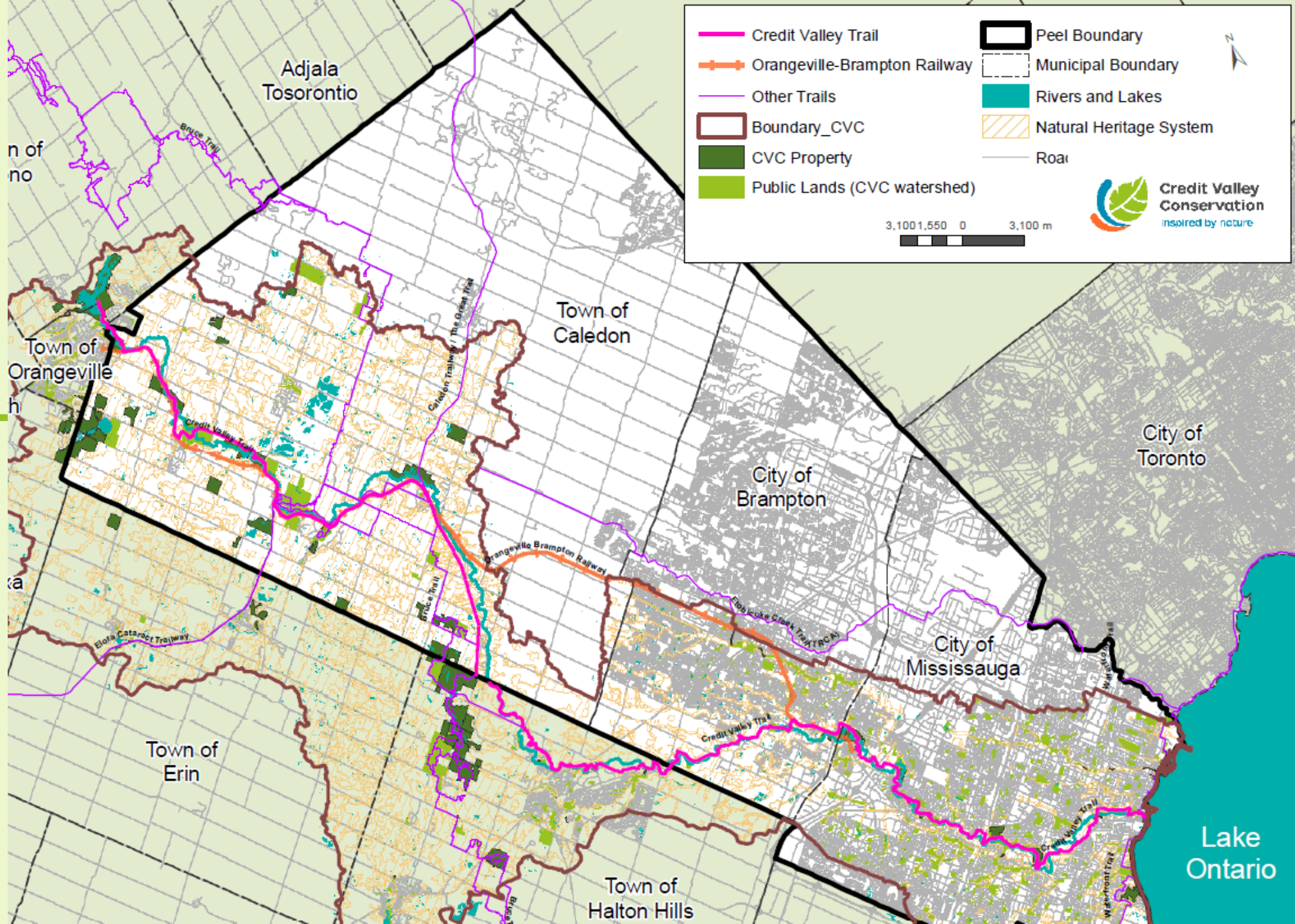
2025

Priorities embedded in the budget:

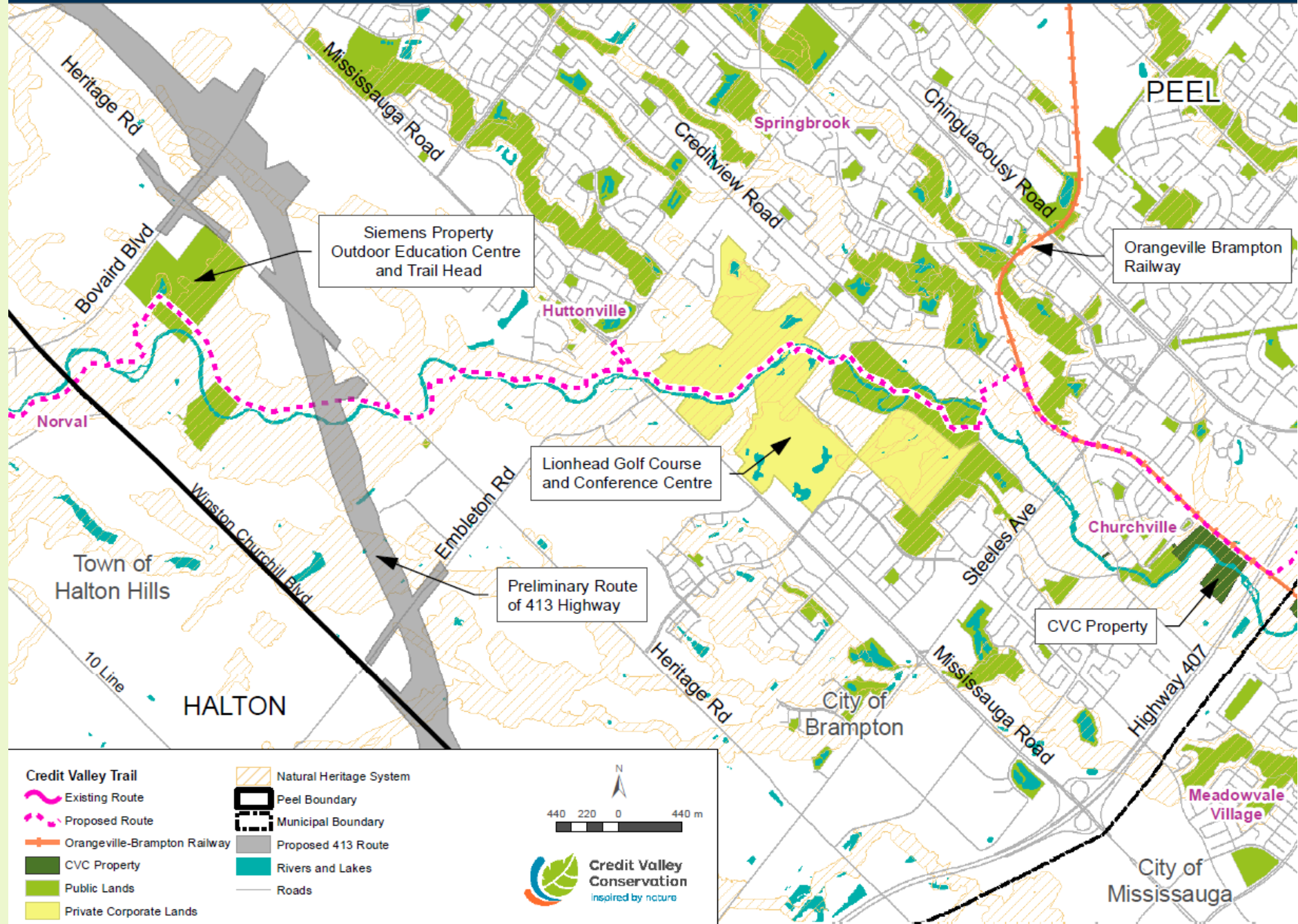
- Jim Tovey Lakeview Conservation Area public realm substantially completed
- Credit Valley Trail construction at Upper Credit and Charles Sauriol Conservation Areas
- Servicing and infrastructure upgrades (Island Lake wastewater system, Terra Cotta bridges)

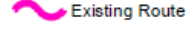
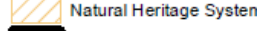
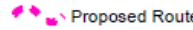
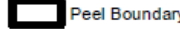
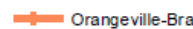
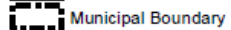
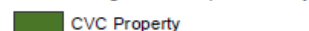
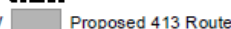
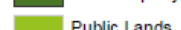
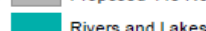
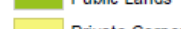

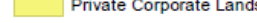


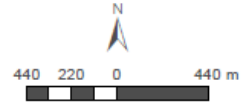
Regional Trail Development in Peel




Credit Valley Trail in Brampton



 Credit Valley Trail	 Natural Heritage System
 Existing Route	 Peel Boundary
 Proposed Route	 Municipal Boundary
 Orangeville-Brampton Railway	 Proposed 413 Route
 CVC Property	 Rivers and Lakes
 Public Lands	 Roads
 Private Corporate Lands	



440 220 0 440 m



Credit Valley Conservation
inspired by nature



Watershed Studies and Strategies

**CVC's first watershed plan was completed in 1956.
In 2024, CVC celebrates 70 years of conservation.**

Watershed Studies and Strategies

2025

Priorities embedded in the budget:

- Watershed hub to share long-term data and Watershed Plan results with municipal partners and the public
- Inspection of green infrastructure technologies, and training to support CLI ECA compliance
- Risk and Return on Investment Tool modules to assist municipalities in identifying flood risks and mitigation/reduction alternatives





Environmental Resilience

CVC engages about 40,000 residents annually in programs, including public and private land stewardship, agricultural extension, education and SNAPs

Environmental Resilience

2025

Priorities embedded in the budget:

- CTC Source Protection Plan and Credit Valley Assessment Report update for conformity with current Technical Rules
- AdaptFor tool for ecosystem management to build climate resilience in watershed forests
- Cooksville Sustainable Neighbourhood Action Plan implementation





Corporate Services

CVC has 250 full-time staff and 135 seasonal hourly staff based across two administrative offices and four operating conservation areas.

Corporate Services

2025

Priorities embedded in the budget:

- Optimize and enhance energy efficiency at offices and continue to electrify fleet and equipment
- Seamless integration of IT/HR/Finance processes related to personnel
- Internally facing DEI program plan focusing on representation and belonging to be developed



Draft Budget Overview

2025 Draft Budget Summary

Peel Portion \$,000s

Funding Source	2024 Approved Budget	2025 Proposed Budget	Budget Variance 2024 vs. 2025	
			\$	%
Operating (General Levy) Category 1: Mandatory	\$8,117	\$8,544	\$427	5.3%
Operating (General Levy) Category 2: Non-Mandatory	\$1,943	\$2,003	\$60	3.1%
Capital (Special Levy) Category 1: Mandatory	\$7,391	\$8,115	\$724	9.8%
Capital (Special Levy) Category 2: Non-Mandatory	\$10,326	\$10,447	\$121	1.2%
TOTAL	\$27,777	\$29,109	\$1,332	4.8%
Provincial Funding Impact	95,000	95,000	\$0	0%

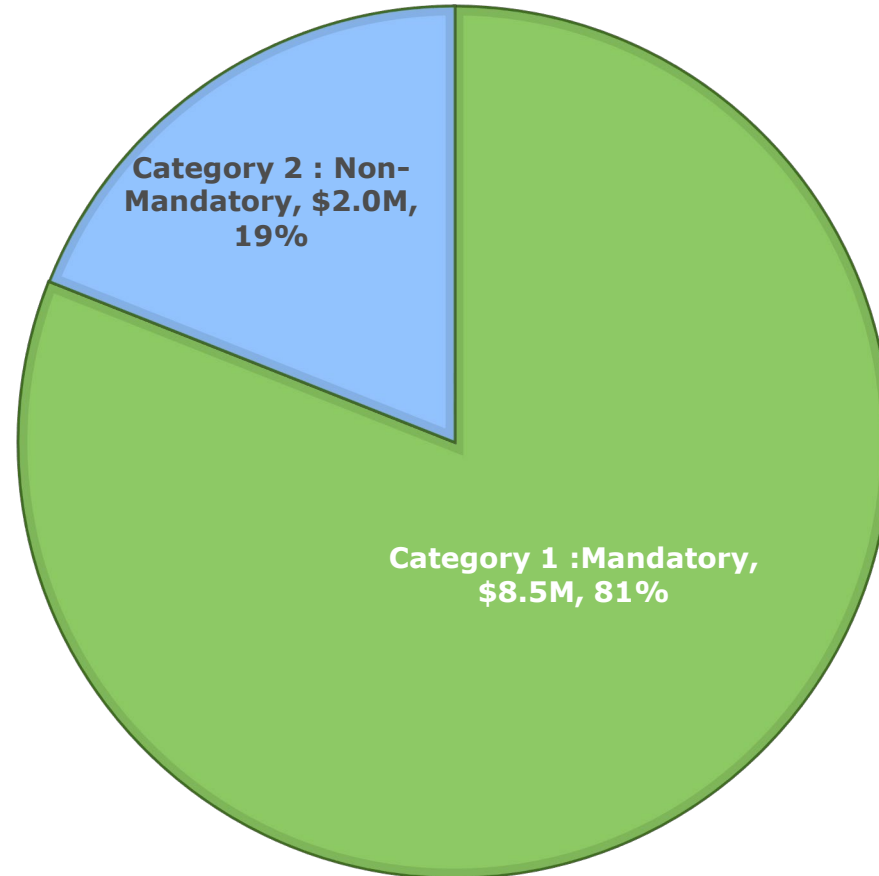
Operating (General Levy) O.Reg 402/22 Legislative Change Impacts

CVC GENERAL LEVY (OPERATING)

\$10.5M

Category 1/2

Impacts



■ Category 1 :Mandatory

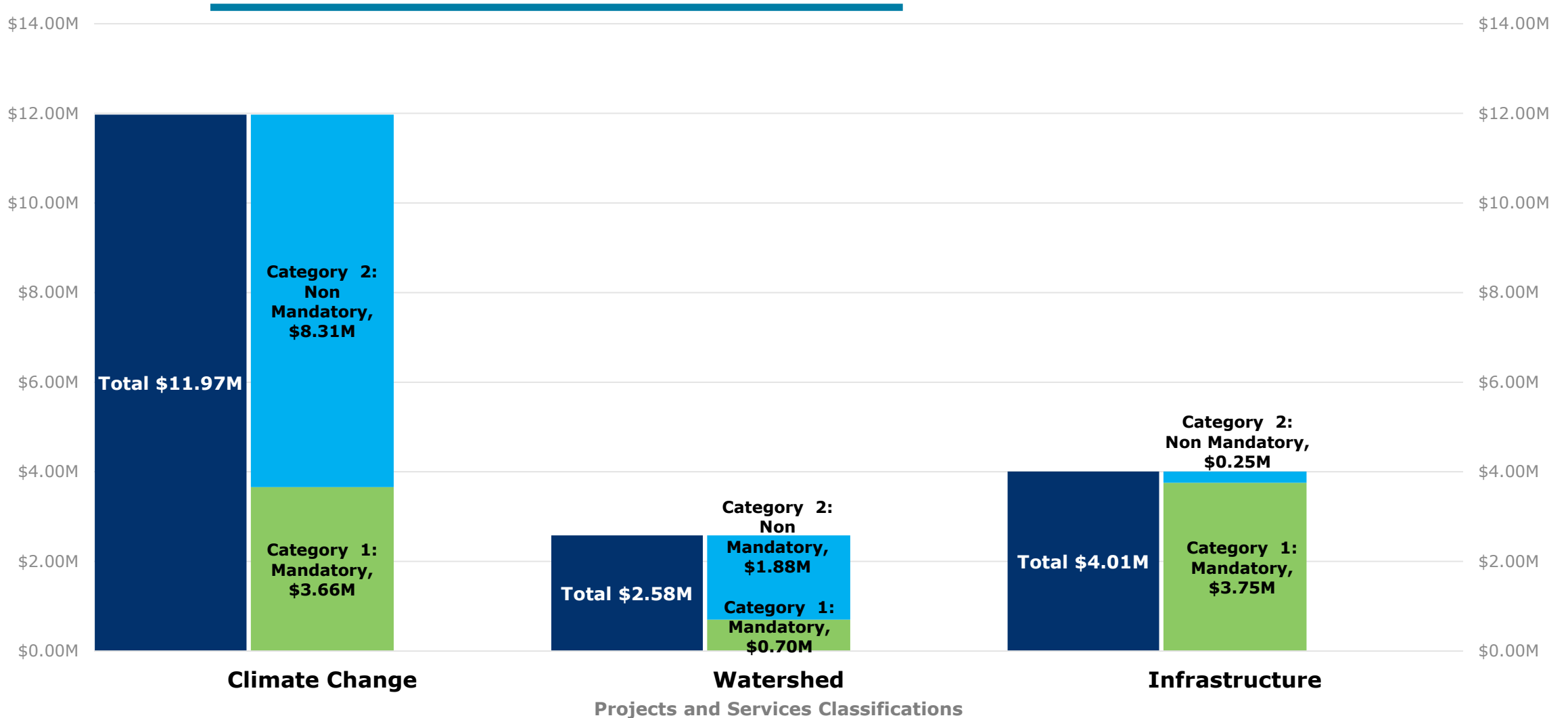
■ Category 2 : Non-Mandatory

2025 Budget Pressures, Operating (MCVA/General Levy)

Peel Portion, \$000s

2024 Approved General Levy Budget	\$10,061
Cost of Living: - Personnel costs: Includes 2% COLA	\$178
Other Pressures: - Compensation review annualization, benefits and performance, general inflationary pressures for goods & services.	\$541
Cost Mitigation & Service: - Restructuring and cost mitigation through reductions in external contracted services, materials and supplies.	(233)
2025 General Levy Budget	\$10,547

Capital (Benefit-based/Special Levy)



Note: Numbers may not add up due to rounding

■ Total

■

■ Category 1: Mandatory

■ Category 2: Non Mandatory

2025 Budget Pressures – Capital (Special Levy)

Peel Portion, \$000s

2024 Approved Special Levy Budget	\$17,716
Special Levy Project Funding Requests:	
Watershed (salaries & wages, minor variances)	119
Climate Change (Inflationary pressures, salaries & wages, goods & services, Support in sustainable Neighborhoods programs, the Watershed and Climate Change Risk Science program & Watershed and Climate Change Risk Science)	335
Infrastructure (Inflationary pressures, Infrastructure maintenance, purchased services.)	392
2025 Special Levy Budget	\$18,562

2025 Climate Change Risk Methodology

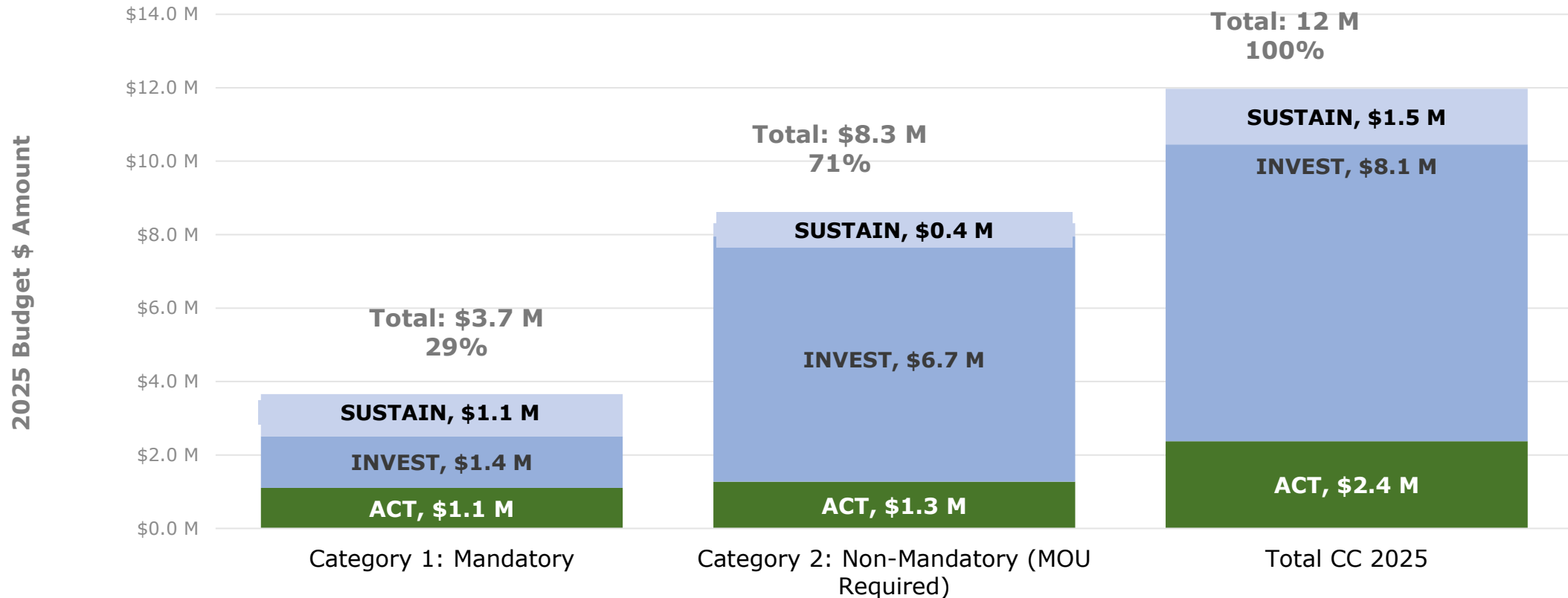
CVC 2025 Proposed Budget Climate Change

Climate Change (CC) Risk Classifications:

■ ACT

■ INVEST

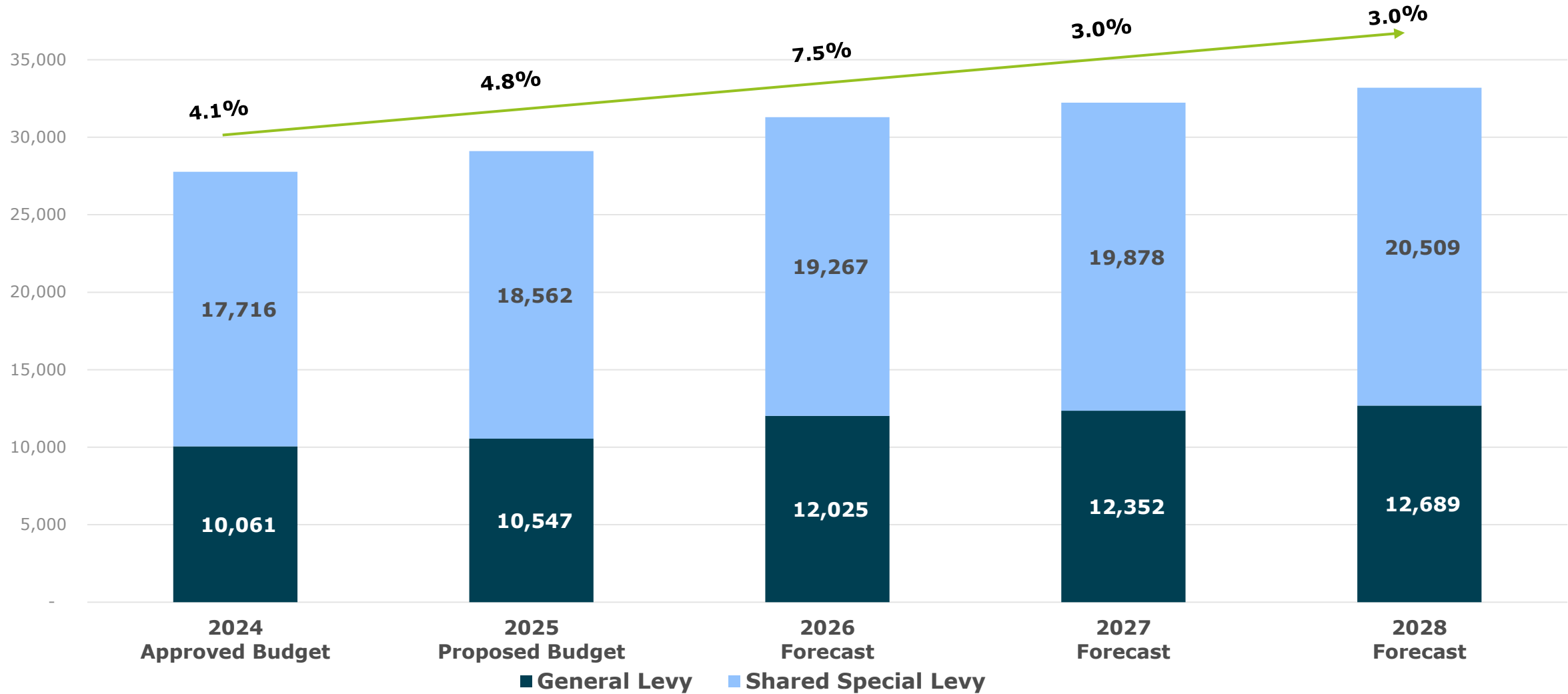
■ SUSTAIN



Note: Numbers may not add up due to rounding

2025 Draft Budget and 3-year Forecast

Peel Portion \$,000s



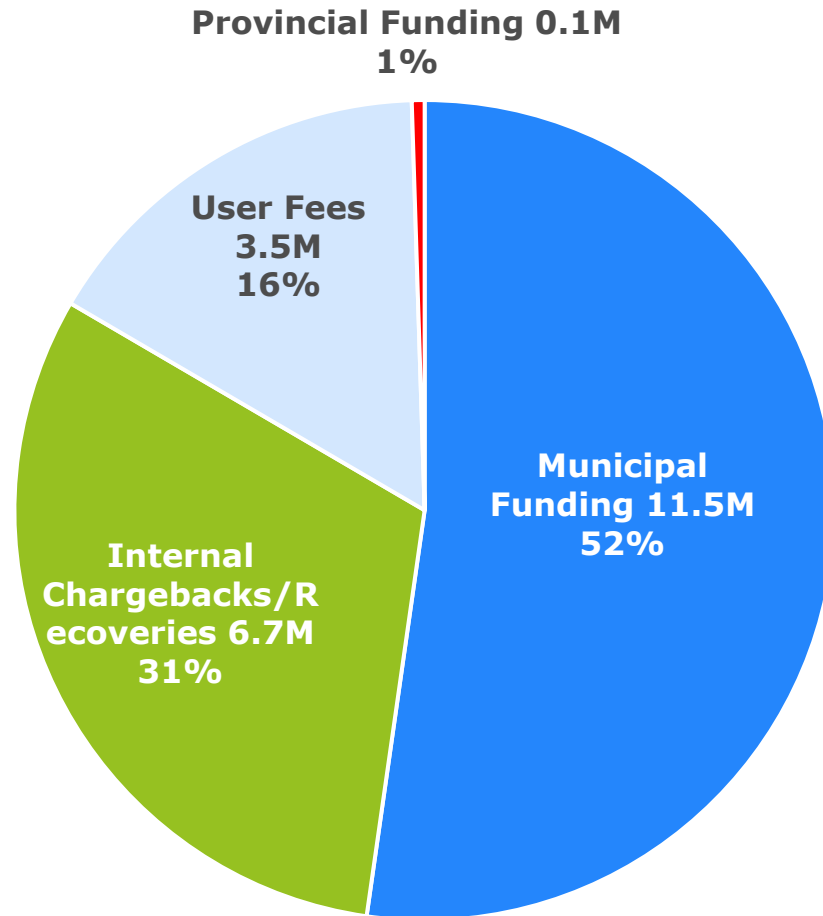
Municipal Apportionment – Operating (General Levy)

Municipality	% Apportionment of 2025 CVA	% Apportionment of 2024 CVA	Change	% Change
Region of Peel	91.6125	91.6217	-0.0092	-0.01%
Region of Halton	5.2086	5.1909	0.0177	0.34%
Town of Orangeville	2.3737	2.3852	-0.0115	-0.48%
Town of Erin	0.6171	0.6164	0.0007	0.11%
Town of Mono	0.1130	0.1138	-0.0008	-0.70%
Township of East Garafraxa	0.0635	0.0605	0.0030	4.96%
Township of Amaranth	0.0116	0.0115	0.0001	0.87%
TOTAL	100	100		

Municipal Apportionment – Operating (General Levy)

Municipality	2024 General Levy	2025 General Levy	\$ Change	% Change
Region of Peel	\$10,060,620	\$10,546,646	\$486,026	4.8%
Region of Halton	\$569,993	\$599,629	\$29,636	5.2%
Town of Orangeville	\$261,907	\$273,269	\$11,362	4.3%
Town of Erin	\$67,683	\$71,044	\$3,361	5.0%
Town of Mono	\$12,494	\$13,009	\$515	4.1%
Township of East Garafraxa	\$6,642	\$7,312	\$670	10.1%
Township of Amaranth	\$1,257	\$1,334	\$77	6.1%
TOTAL	\$10,980,596	\$11,512,243	\$531,647	4.8%

2025 Gross Operating Budget



Unfunded Pressures and Risks

Unmet Needs	Anticipated Costs \$,000s	Risks to Outcomes and Services
Jim Tovey Lakeview Conservation Area startup operations	700	Impact to park opening and startup operations in Q3/4 following completion of public realm construction
Asset Management Plan	TBD	Maintenance of SOGR and replacement backlog for all asset classes, additional reserve requirements
Hazard tree management and land care	400	Managing health and safety risk in CAs
Invasive species monitoring and response	100	Anticipating future ecosystem disruptions similar to EAB, risk to park operations and visitor health and safety

Additional Pressures and Risks



- Continued recreational infrastructure and public realm investment across numerous parks to address growth in park visitors (including ILCA Management Plan implementation)
- Belfountain Conservation Area Phase 2 (Public Realm and Visitor Centre Capital Works)
- Credit Valley Trail strategy implementation
- Additional land care costs, particularly in northern and rural watershed
- Watershed Plan implementation 2026 onwards

Leveraging Funding

Successful external grant funding secured by CVC and CVCF:

- Federal Active Transportation fund \$4.14 million for JTLCA public realm
- ICIP Trails, Boardwalks and Pedestrian Bridges (currently under construction) totals \$3.24 million in grants and CVC contribution of \$1.18 million
- Canada Community Revitalization Fund for Island Lake Crane Gathering Space \$750,000
- Federation of Canadian Municipalities \$100,000 for Cooksville SNAP
- RBC funding for risk and return on investment tool \$200,000



Thank you
