

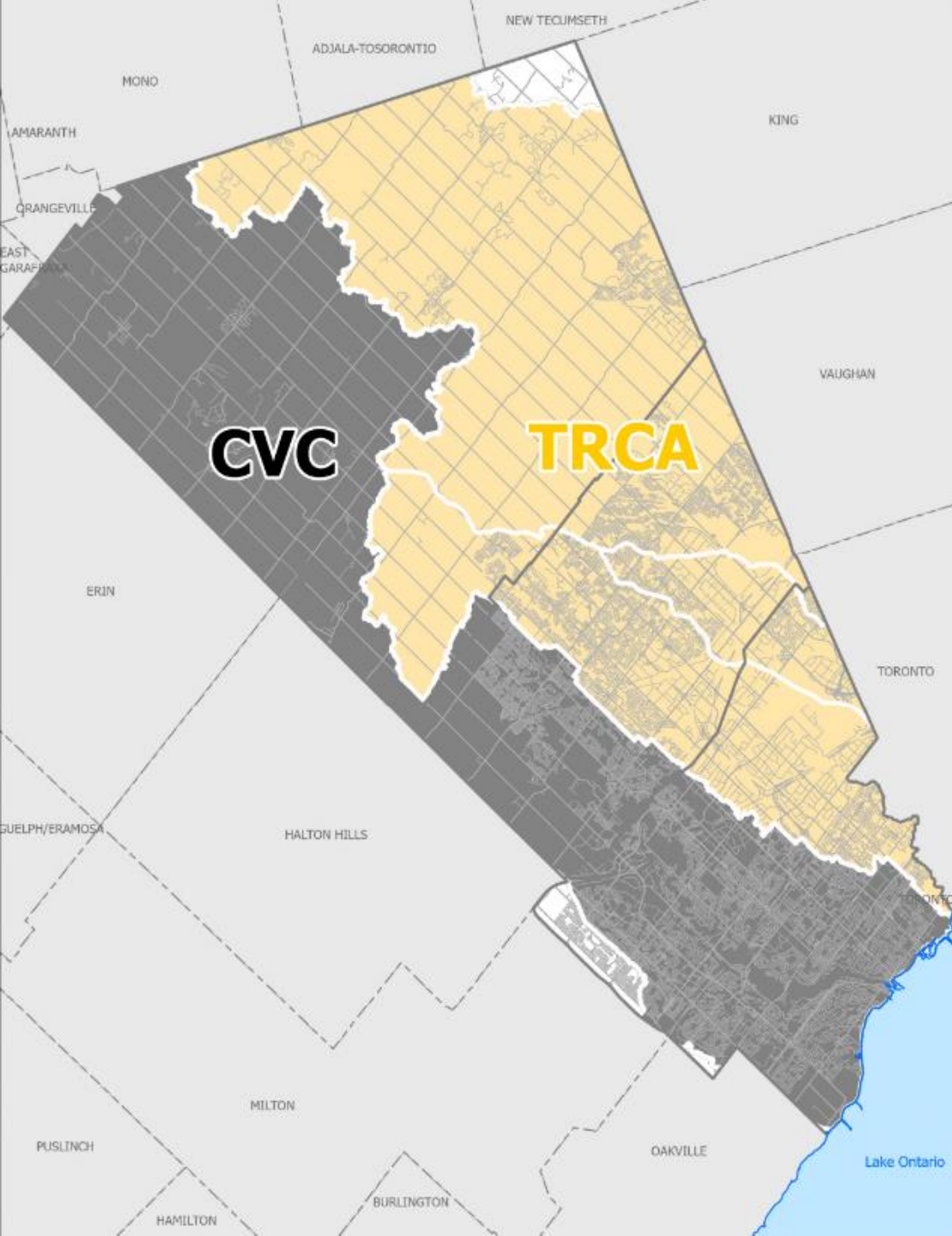
2025 Budget Presentation

Toronto and Region Conservation Authority

Presented by: John MacKenzie, Chief Executive Officer

Thursday, December 5, 2024





TRCA By The Numbers in Peel Region

17,090 ha

Regulated area in Peel
Region

463, 300

Overall conservation
area visitors in Peel
Region (2023)

4, 153 ha

Total TRCA landholdings
in Peel Region under
management including
169 km owned trails

33, 250

Peel residents engaged
in environmental
programs (2023)



Flood Risk Management

Mandated to minimize loss of life and property, achieved through integrated work:

- Flood Forecasting and Warning Program
- Flood Plain Mapping Program
- Flood Control Infrastructure
- Hydrometric Program
- Flood Remediation Projects, Public Awareness
- Planning for Phase 2 of the Peel Flood Vulnerable Roads & Crossing Hydraulic assessment
- Funding grants and project planning for Etobicoke Creek Hydrology Update and supporting partners to address impact of recent floods
- Claireville Major Maintenance – Gate Repair, Malton Channel Clean-Out



Provincial Flood Risk Management Workshop

Flood Response

Working to protect Peel communities and growth areas from more frequent high-volume storms

Analysis and recommendations via 2024 Storm **Event Report**

Implementation support for municipal-led efforts through funding, technical analysis, recommendations and implementation

- Dixie-Dundas Flood Mitigation Project – City of Mississauga
- Riverwalk Project – City of Brampton

Improved communications reach

- Working to increase subscription to flood notification system by high-risk audiences
- Comprehensive Outreach Program in collaboration with Municipal Partners



Flood Remediation Role

- TRCA is currently supporting the Region and Partner Municipalities to advance projects and priorities
- Further enhancement opportunities exist:
 - New project(s) implementation
 - Improvements to existing flood monitoring networks
 - Public awareness work
 - Technical reviews of detailed designs for flood vulnerable areas
 - Baseline environmental & archeological studies - due diligence, inform detailed designs
 - Incorporate TRCA field staff with expertise in focal areas of interest



Erosion

Protecting life and property from the hazards of erosion and slope instability.

Implementation of bank stabilization and/or sanitary infrastructure protection:

- 3 sites at Carabram Park (Brampton)
- 5 sites at Crawley Park (Brampton)
- 1 site at Centennial Park (Brampton)

Planning and design of 4 sites for future implementation:

- Jayfield Park (Brampton)
- Derry Greenway (Mississauga)
- Allan Kerbel Park Erosion (Brampton)
- 300 Orenda Road Flood/Erosion (Brampton)

5 Municipal Class Environmental Assessments



Greenspaces and Trails

Fundamental to active living, expanded transportation options and healthy wellbeing, well managed greenspaces and connected trails support communities and unlock new potential.

2025 Projects:

- Bolton Resource Management Tract – new 2km connection to Bolton
- Albion Hills Master Plan – upgraded trails and other supporting infrastructure
- Claireville Conservation Area – new boardwalk, ongoing trail enhancements

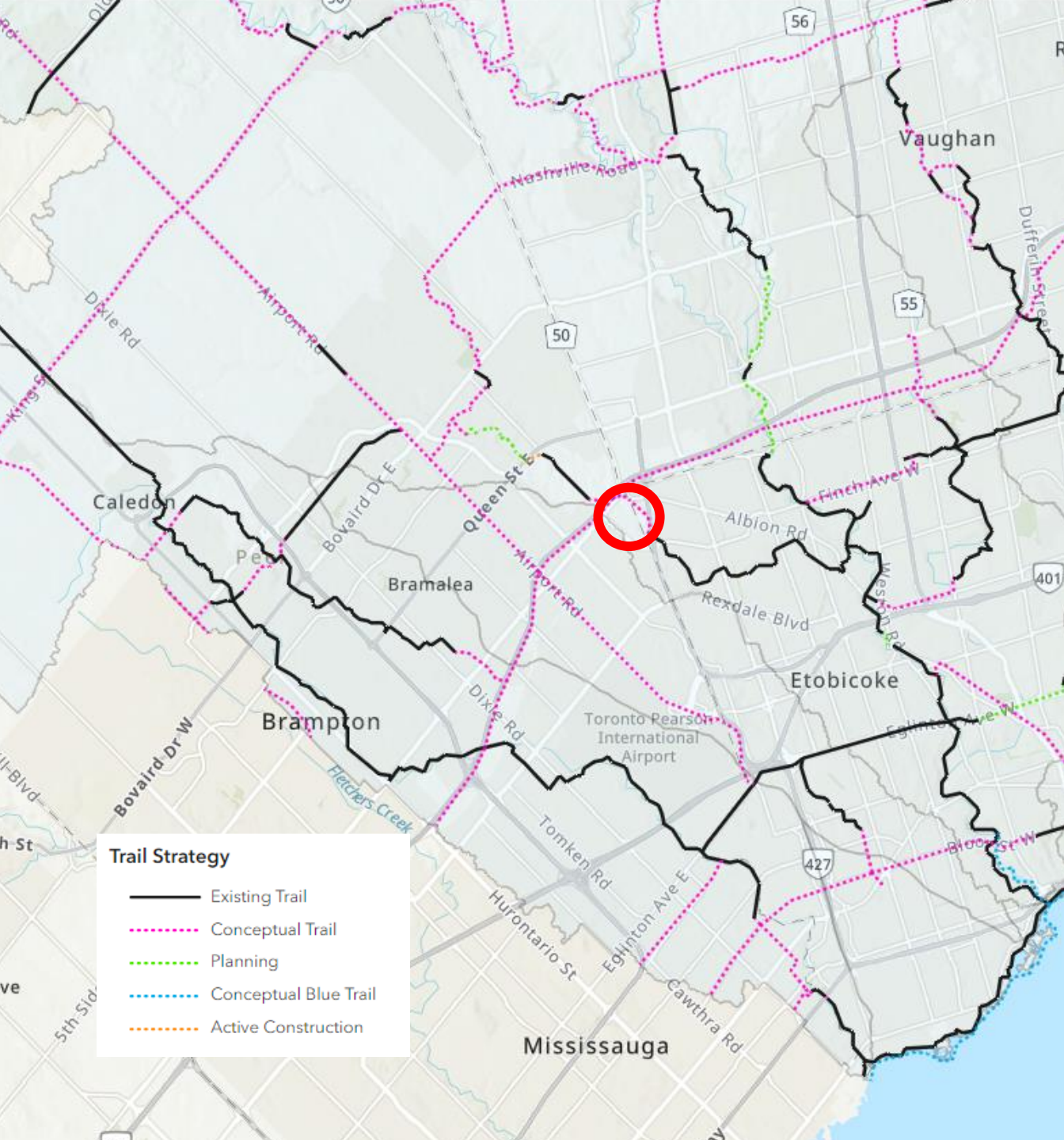
Advancing the Regional Trail Strategy and Peel's Trail Network

Trails in Peel - TRCA Jurisdiction

- **110 km** existing regional trails
- **122 km** proposed regional trails
- **611 km** existing local trails

Notable Project:

- Claireville South Multi-Use Trail - feasibility study in 2025. Further work funding-dependent.





Watershed Planning

Watershed Plans are the basis for effective, data-driven and informed land use decisions for many stakeholders. Plans fundamentally account for a climate change impacted future.

- **Etobicoke Creek Watershed Plan** - implementation beginning on a project-by-project basis
- **Humber River Watershed Plan** - Development of the management framework and draft watershed plan
- **Watershed and Ecosystems Reporting Hub** - tracks watershed plan implementation progress



Knowledge

Conservation authority planning and knowledge protects property, people & investments through safe, suitable and science-backed development decisions.

- Operate **12** real-time stream and precipitation gauge stations, **5** remote stream, **3** precipitation gauges
- Collect monthly water quality samples at **51** Surface Water Quality stations (**13** Provincial Water Quality Monitoring sites)
- Credit Valley, Toronto and Region and Central Lake Ontario (CTC) Source Protection Plan implementation
- Update Toronto and Region Source Protection Authority (TRSPA) Assessment Report
- Climate Change and Biodiversity Strategy



Hazard Risk Management

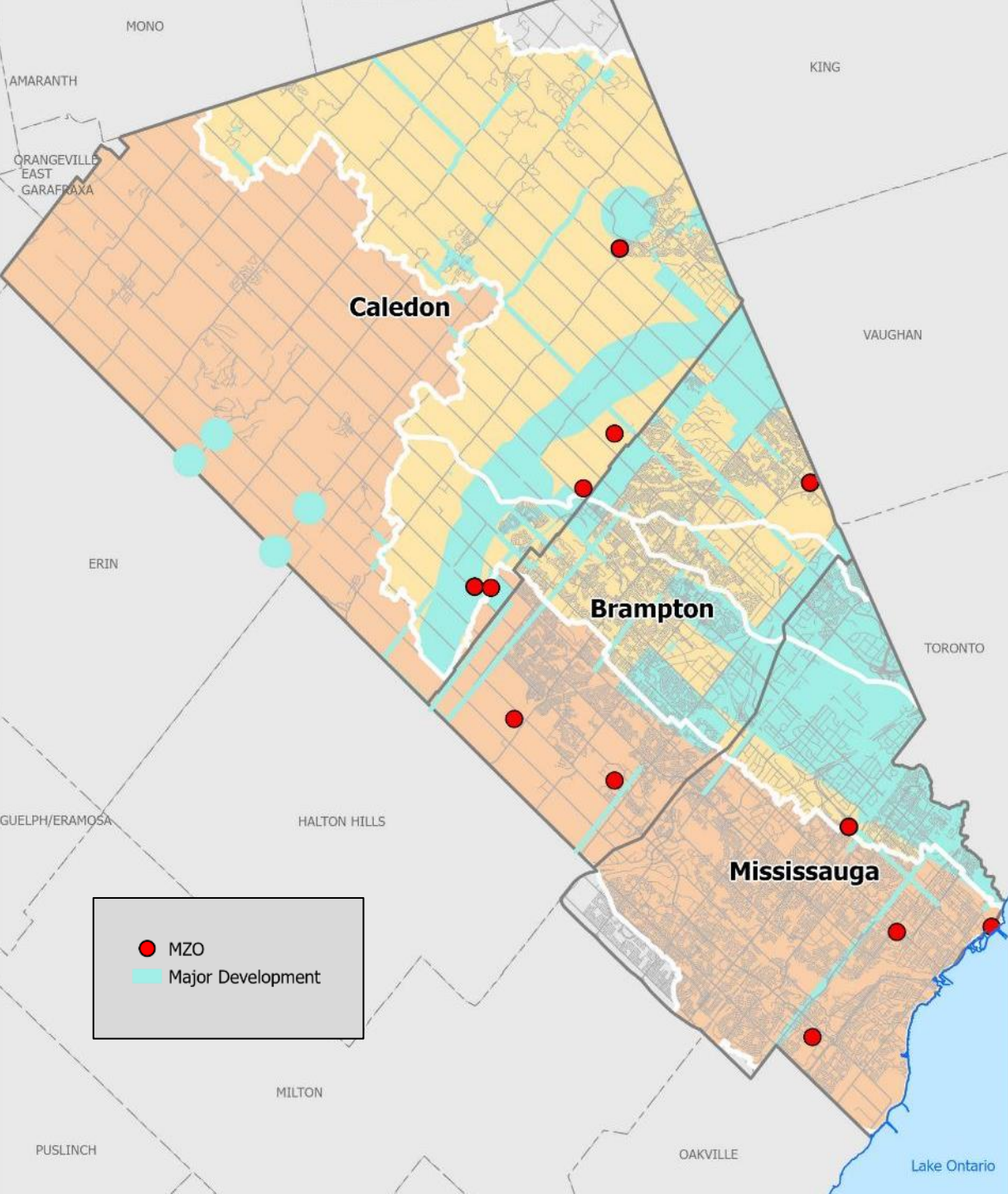
Required planning and development for resilient communities.

Planning Act, Environmental Assessment Act
Commenting Role - the latest watershed science and technical information to inform:

- Official Plan and Zoning By-law Updates
- Planning and Development Applications
- Special Policy Area Reviews
- Infrastructure Projects
- Minister's Zoning Orders

TRCA Regulatory Permitting Role

- Annual updates to regulation mapping
- Update TRCA policies, procedures & guidelines to reflect Conservation Authorities Act amendments & regulations



Sustainable Development

Supporting development and growth for tomorrow's needs.

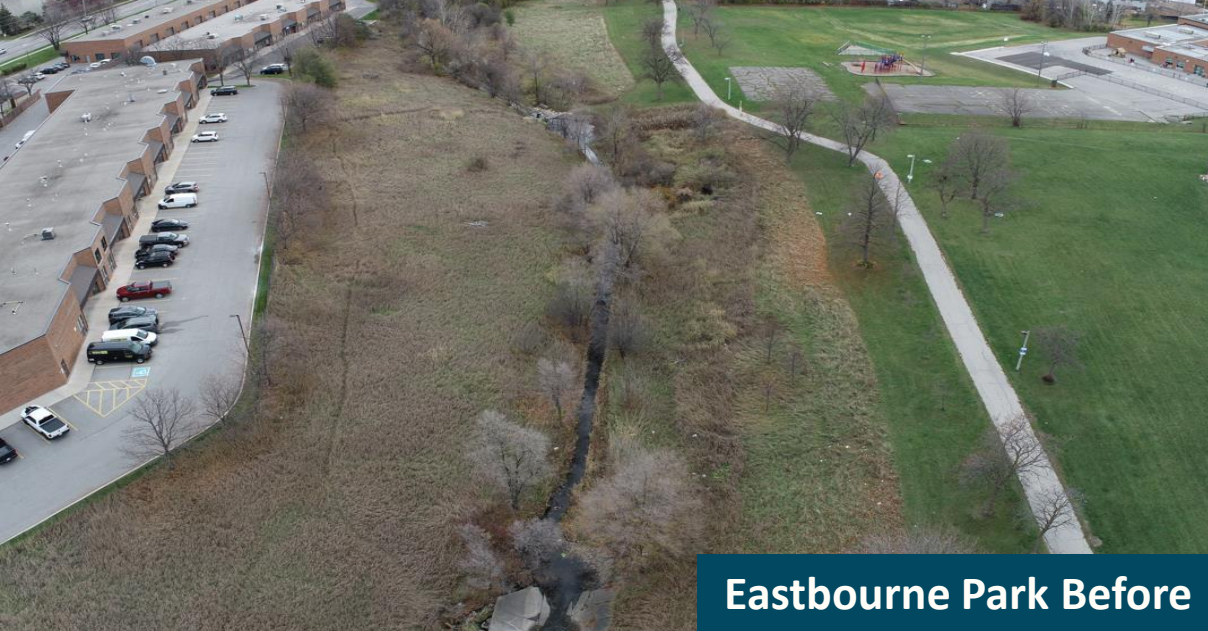
Responsive Planning and Permitting role:

- Consistently meet / exceed permit issuance guidelines (**90%** in 2023)
- Ontario Land Tribunal (OLT) hearings

Significant regional infrastructure expertise:

- Early / on time for **85-90%** regional projects, inc. Etobicoke Creek Trunk Sewer Improvements

Ensuring infrastructure minimizes impacts to the natural environment, maximizes community benefits.



Eastbourne Park Before



Eastbourne Park After

Restoration

Healthy land makes for healthy communities.

Donnelly Pond (Brampton)

- 200 m restored shoreline
- 0.6 ha planting
- 0.4 ha turtle habitat
- Invasive species management

Glen Haffy Ponds Decommissioning and Stream Restoration (Caledon)

- 2 in-stream barriers removed
- 500 m stream restoration
- 1.5 ha planting

Paul Coffey Park (Mississauga)

- 100 m stream restoration
- ~7 ha invasive species management



Education

An informed and engaged community on environmental issues fosters sustainable citizenship and community connections.

Notable Programs

- EcoSchools
- Peel Children's Water Festival
- Environmental Leaders of Tomorrow
- Conservation Youth Corp
- Girls Can Too
- Multicultural Connections Program
- Community Education in Peel Spaces

Claireville Outdoor Education Centre

- The Nature School
- Parent and Tot
- Field Trips

Albion Hills Field Centre

- Summer, P.A. Day & March Break Camps
- Overnight and day trips



Industry

Helping leading-edge companies and municipalities innovate through partnerships, technology research and outreach.

Sustainable Technologies Evaluation Program (STEP) advances Green Infrastructure and low-carbon technologies.

- Green and blue rooftops, rain gardens, solar panels and heat pumps

Partners in Project Green (PPG) drives sustainable corporate operations.

- Corporate energy reduction programs
- Corporate Flood and Heat Risk program



Stewardship

TRCA has a long history of restoration and community engagement expertise – enhancing natural environments, improving community connections and wellbeing.

- Urban renewal and climate action at a community scale via **Sustainable Neighbourhood Action Plans (SNAPs)**: Bramalea, West Bolton, Malton, Burnhamthorpe
- Ongoing **ALUS Peel Pilot** to support agricultural best management practices
- Local events bring communities together: plantings, clean-ups, invasive removals, habitat enhancements and more

Leveraging Region of Peel Investments

\$1.1M Leveraged Region of Peel funds

\$1.2M Peel-specific grants awarded in 2024

\$0.4M Canada Summer Jobs for Peel

1:1 Matched on every Peel dollar



Claireville's New Chorus Frog Habitat

2024 TRCA-led Grant Highlights

\$750K Wetland Conservation Partner Program
Ministry of Environment, Conservation and Parks

\$300K Eastbourne Park *Nature Smart Climate Solutions, Environment and Climate Change Canada*

\$67K Chorus Frog Habitat Stewardship Project
Habitat Stewardship Program, Environment and Climate Change Canada

Partner-led Grant Collaboration

\$2.5M Loafer's Lake - Brampton
Ministry of Environment, Conservation and Parks

\$29.8M Riverwalk Flood Mitigation Project *Housing-Enabling Water Systems Fund, Infrastructure Ontario*

Toronto & Region Conservation Authority (TRCA) 2025 Proposed Budget Summary

Funding Source	2024 * Approved Budget	2025 Proposed Budget	Budget Variance 2024 vs. 2025	
			\$	%
Operating (General Levy) Category 1: Mandatory	\$2,168	\$2,113	\$-55	-2.5%
Operating (General Levy) Category 2: Non-Mandatory	\$-	\$-	\$-	0%
Capital (Special Levy) Category 1: Mandatory	\$6,152	\$6,740	\$588	9.6%
Capital (Special Levy) Category 2: Non-Mandatory	\$12,378	\$12,313	\$-65	-0.5%
TOTAL	\$20,698	\$21,166	\$468	2.3%
Provincial Funding Impact	\$400	\$400	\$-	0%

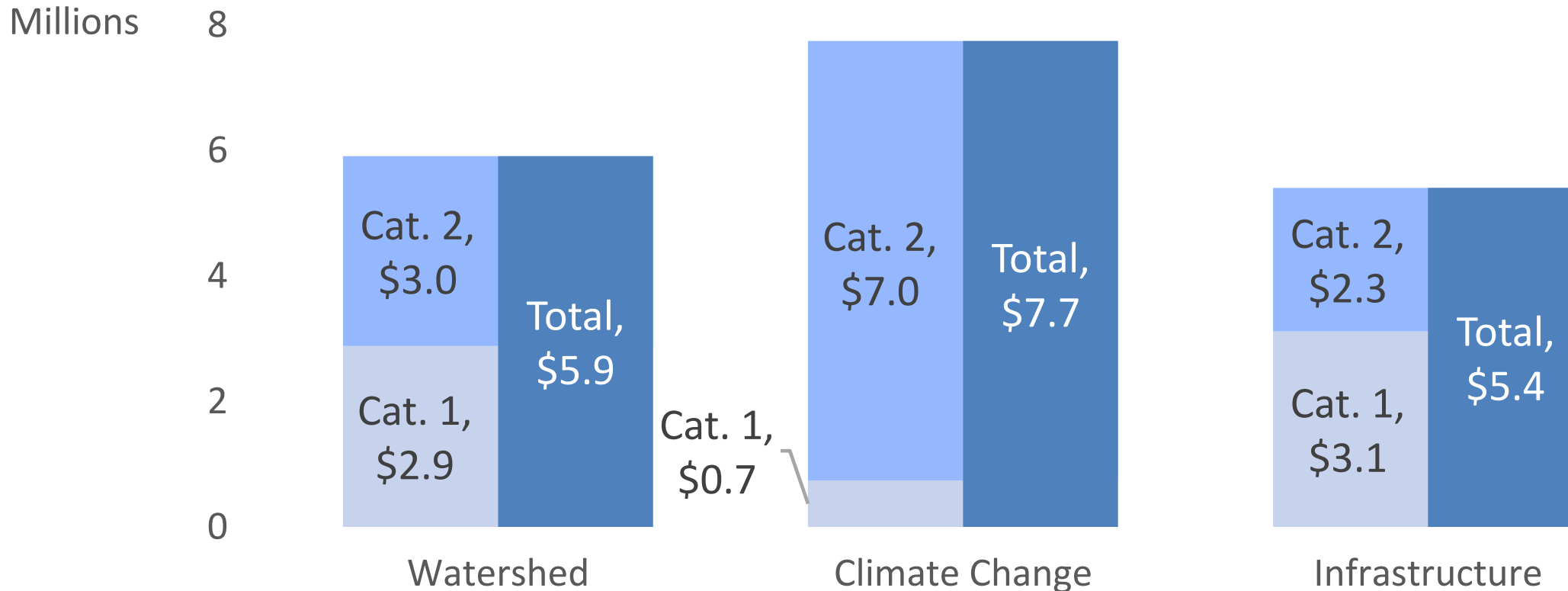
2025 Budget Pressures – General and Special Levy

	2024 Approved General Levy	\$2,168
2025 Proposed:		
• Cola % 2024		\$43
• Service Demand – Not Applicable		-
• Cost Mitigation – Not Applicable		-
• Other Pressures – Reduced non-CVA payment		\$-98
	2025 Proposed General Levy	\$2,113

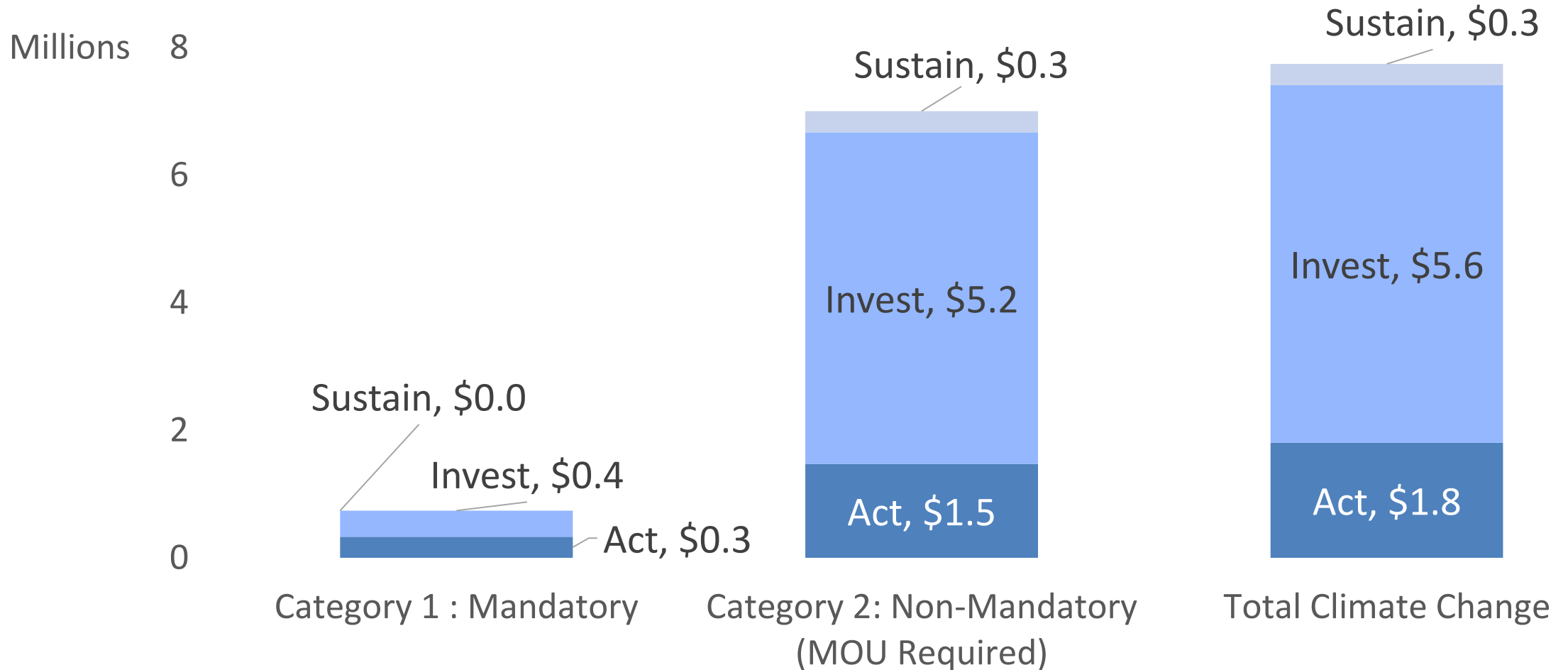
	2024 Approved Special Levy	\$18,530
2025 Special Levy Project Funding Requests:		
• Watershed: Increase related to transition of Category 1 and Category 2 shifting between Watershed and Climate, some programs include Peel Watershed Restoration for Watershed Implementation, Climate Restoration for Watershed Implementation and Watershed Planning and Reporting Technical Support.		\$815
• Climate Change: Decrease related to transition of Category 1 and Category 2 activities shifting between Watershed and Climate, some programs include Restoration to Stream, Terrestrial, Riparian and Wetland.		\$-423
• Infrastructure: Inflationary increases to support TRCA's Asset Management Plan		\$131
	<i>Subtotal Special Levy</i>	<i>\$523</i>
	2025 Proposed Special Levy	\$19,053

2025 TRCA Capital Budget: \$19.053 M
Category 1 and 2 Impacts

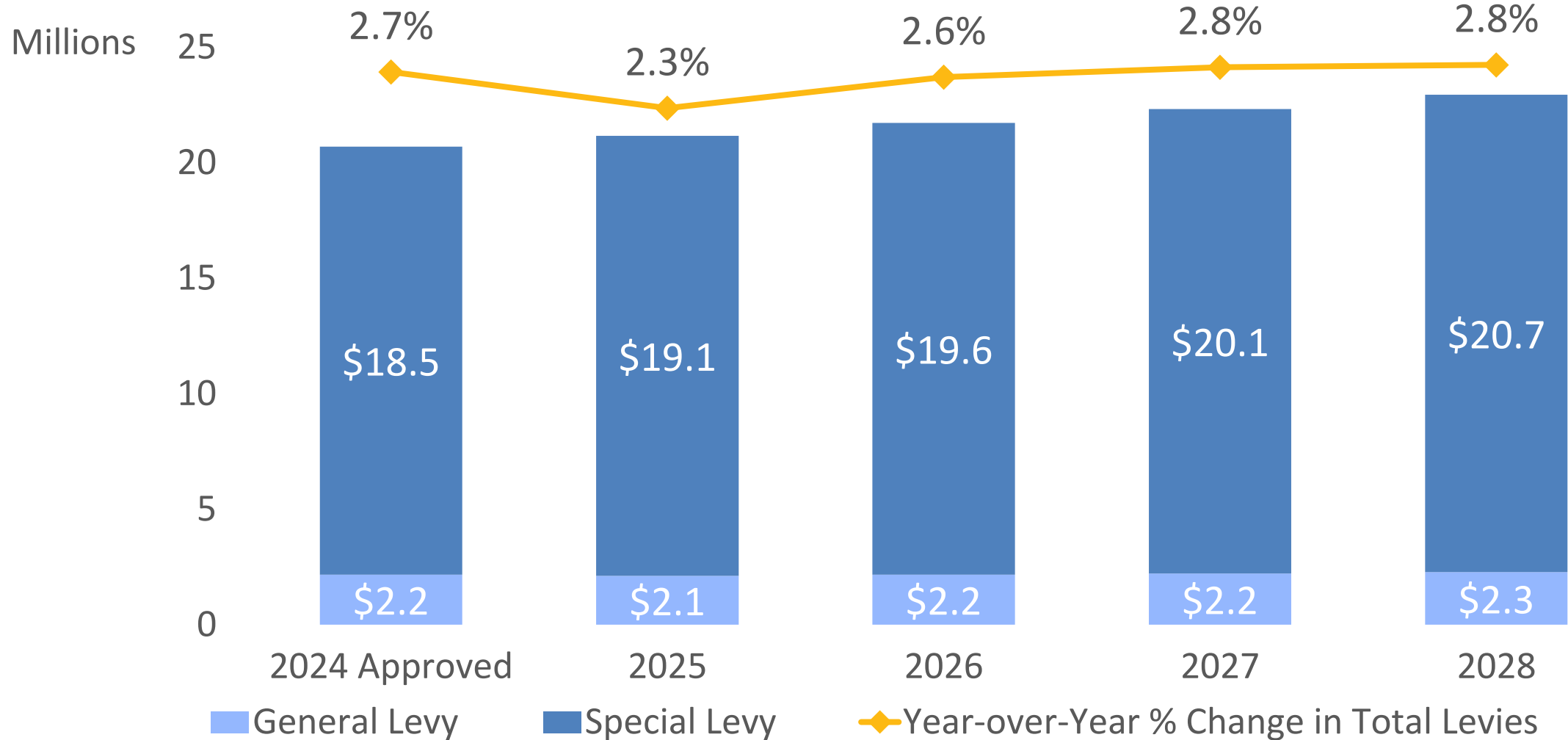
TRCA Capital (Special Levy)



TRCA 2025 Proposed Climate Change Budget



Peel Region - General and Special Levies



Unmet Needs

Unmet Needs	Anticipated 10-Year Costs	Risks to Outcomes and Services
Palgrave Dam Major Maintenance	1,500 – 3,500	<p>Palgrave Dam was originally constructed in the 1800's and was upgraded in the early 1980's. 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.</p> <ul style="list-style-type: none"> • Dam Decommissioning, 5-10 year project: 1.5M-2M • Dam Repair: 3M
Claireville Dam Major Maintenance (wing wall and spillway)	5,000	<p>A recent Dam Safety Review at Claireville Dam determined that the wing wall and spillway require upgrades to meet current dam safety requirement. The wing wall has settled and needs to be replaced. The spillway is too short to safely pass large floods and could fail during extreme events. Both components require extensive design and construction effort to bring this dam into compliance.</p>
Claireville Dam Gate Maintenance Project	2,250	<p>Claireville Dam was constructed in 1963 and the dam gates require upgrades to be able to maintain operability. Gates require corrosion protection, motor upgrades, hoist system refurbishment, and housing replacement.</p>
Legacy Dam Decommissioning – Glen Haffy Upper and Lower Dam Extension	1,800	<p>TRCA owns two historical/legacy dams (Glen Haffy Extension Upper Dam, Glen Haffy Extension Lower Dam) that do not meet current dam safety requirements. Their age and construction make it impossible, both technically and financially, to upgrade the dams. Due to the risk posed by these structures, the dams should be removed.</p>
Peel Conservation Lands Trail State of Good Repair Program	800	<p>This project will allow existing trails to be remain open and operated safely. It will ensure safe trail usage and avoid high risk of liability against TRCA by addressing the infrastructure deficiencies on TRCA-managed trails. It includes the removal and replacement of the existing Wiley Bowstring Bridge along the West Humber Trail in Claireville Conservation Area in Brampton.</p>



Toronto and Region
Conservation
Authority