

# 2024 Budget Presentation

Toronto and Region Conservation Authority

Presented by: John MacKenzie, Chief Executive Officer

November 30, 2023



# TRCA by the numbers – Peel Region

**20,305 ha**

Regulated area  
in Peel Region

**538,700**

Overall  
conservation  
area visitors in  
Peel Region  
(2022)

**3,990 ha**

Total TRCA  
landholdings in  
Peel Region  
under  
management  
including **163**  
km owned trails

**19,400**

Residents  
engaged in  
environmental  
programs (2022)



# Flood

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

- Flood Forecasting and Warning Centre
- Flood Control Infrastructure
- Remediation Projects & Public Awareness
- Assessments: Flood Vulnerable Roads & Crossing Hydraulic Capacity, Peel Ditches
- Etobicoke Creek Hydrology and Flood Plain Mapping Update
- Maintenance: Claireville Dam, Mimico Malton Channel





# Erosion

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

Implementation of bank stabilization and/or sanitary infrastructure protection:

- 4 sites at Hazelwood Park (Brampton)
- 5 sites at Crawley Park (Brampton)
- 2 sites at Derry Greenway (Mississauga)

Planning and design of 2 sites for future implementation:

- Jayfield Park (Brampton)
- Carabram Park (Brampton)

5 Municipal Class Environmental Assessments





# Greenspaces

Greenspaces protect the environment while allowing users safe and meaningful access to nature and active transportation choices through trails.

- Claireville South Multi-use Trail – new bridge design (Brampton)
- Albion Hills Master Plan implementation (Caledon)
- Etobicoke Creek Trail Connection via Orchard Heights Park Bridge (Mississauga)
- **200 km** trails at conservation parks and lands maintained





# Watershed Planning

Watershed Plans are the basis for effective, data-driven and informed land use decisions for many stakeholders.

- Etobicoke Creek Watershed Plan (Caledon, Brampton, Mississauga)
- Humber River Watershed Plan (Caledon, Brampton, Mississauga)
  - Future land use and climate change impact analysis stage
- Watershed and Ecosystems Reporting Hub – track 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



# 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.

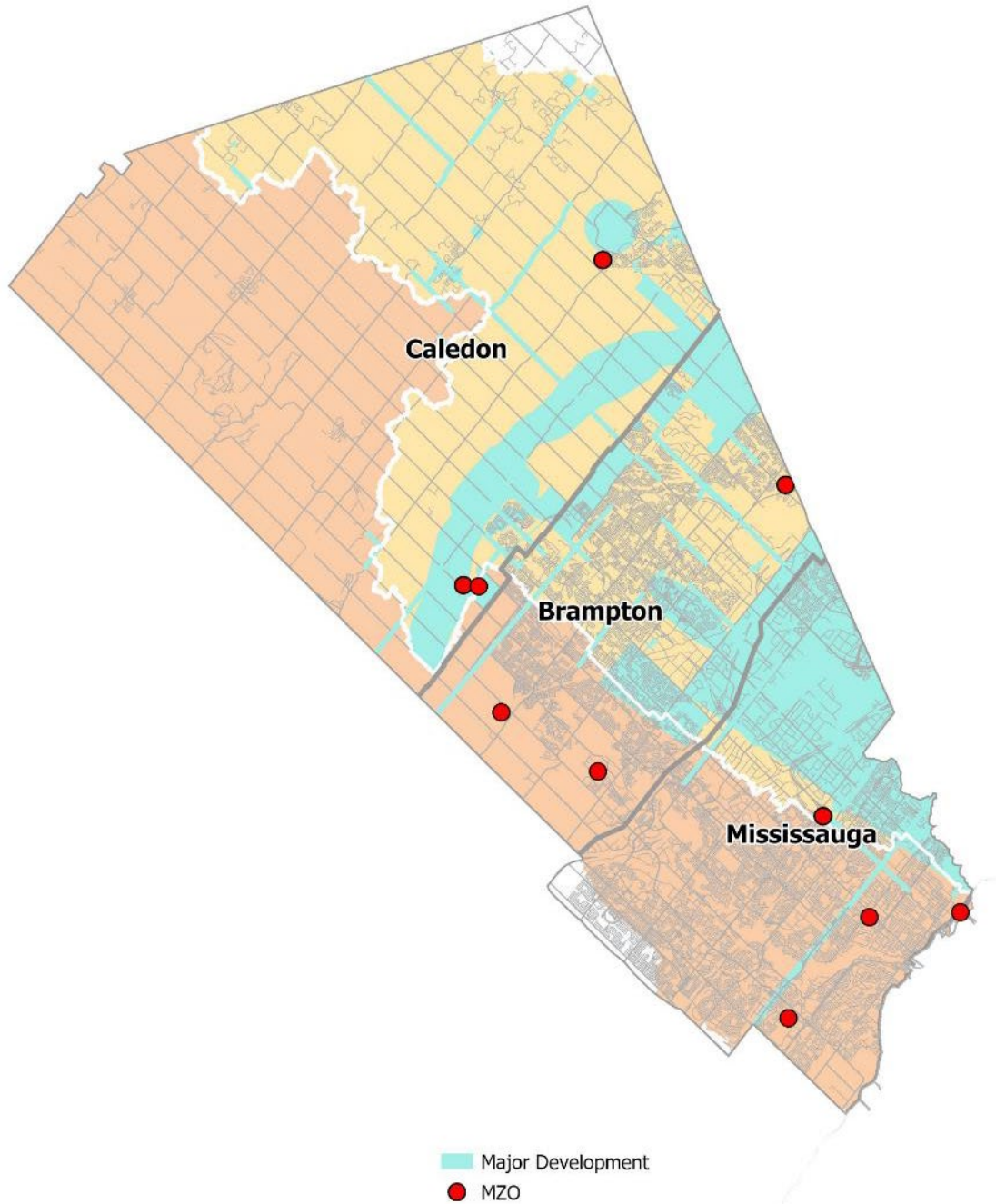
Responsive Planning and Permitting role:

- Consistently meet / exceed permit issuance guidelines (**87%** in 2022)
- Ontario Land Tribunal (OLT) hearings

Significant regional infrastructure expertise:

- Early / on time for **85-90%** regional projects, inc. McVean Sewer Pumping Station Expansion in Claireville CA

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







# Restoration

Healthy land makes for healthy communities.

Eastbourne Park (Brampton)

- channel naturalization construction
- **500m** of stream restoration planting

New Albion Lands (Caledon)

- **4** wetlands + **1-2** ha meadow planting
- **12** hectares phased meadow planting

Emancipation Park (Brampton)

- Wetland pockets + **1-2** ha planted

Paul Coffey Park (Mississauga)

- Invasives management, wetland restoration





# Education

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

- Notable programs: EcoSchools, Environmental Leaders of Tomorrow Program, Community Education in Peel Spaces, Conservation Youth Corp, Peel Children's Water Festival, Girls Can Too, Multicultural Connections Program
- New opportunities for residents:
  - Claireville Nature Centre with year-round programs (Brampton)
  - Enhanced programming at Albion Hills (Caledon)





# Industry

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

Sustainable Technologies Evaluation Program (STEP):

- Green Infrastructure and low-carbon technologies like permeable pavement & heat pumps

Partners in Project Green (PPG):

- *Futureproof Your Fleet*
- *Corporate Flood and Heat Risk*





# 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
- 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 Peel Investments

**New Trails**



**Wetland Plantings**



**Meeting User Needs**





# Toronto & Region Conservation Authority (TRCA) 2024 Proposed Budget Summary

Peel's Portion, \$000

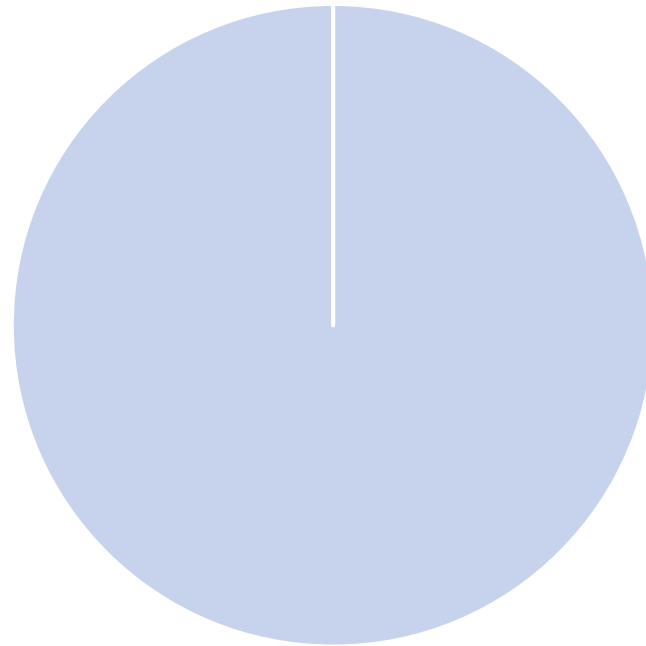
Funding Source	2023 * Approved Budget	2024 Proposed Budget	Budget Variance 2023 vs. 2024	
			\$	%
Operating (General Levy) Category 1: Mandatory	\$2,105	\$2,168	\$63	3.0%
Operating (General Levy) Category 2: Non-Mandatory	\$-	\$-	\$-	0%
Capital (Special Levy) Category 1: Mandatory	\$7,579	\$7,768	\$189	2.5%
Capital (Special Levy) Category 2: Non-Mandatory	\$10,470	\$10,762	\$292	2.8%
<b>TOTAL</b>	<b>\$20,154</b>	<b>\$20,698</b>	<b>\$544</b>	<b>2.7%</b>
Provincial Funding Impact	\$400	\$400 0%	\$0 0%	\$0 0%

\*The 2023 Approved Budget has been identified as Categories 1 & 2 for comparison purposes  
Category 3: CA determined Programs & Services were not identified  
Note: Numbers may not add up due to rounding



\$2.2M Category 1 and 2 Impacts

TRCA General Levy (Operating)



■ Category 1: Mandatory, \$2.2 M, 100%

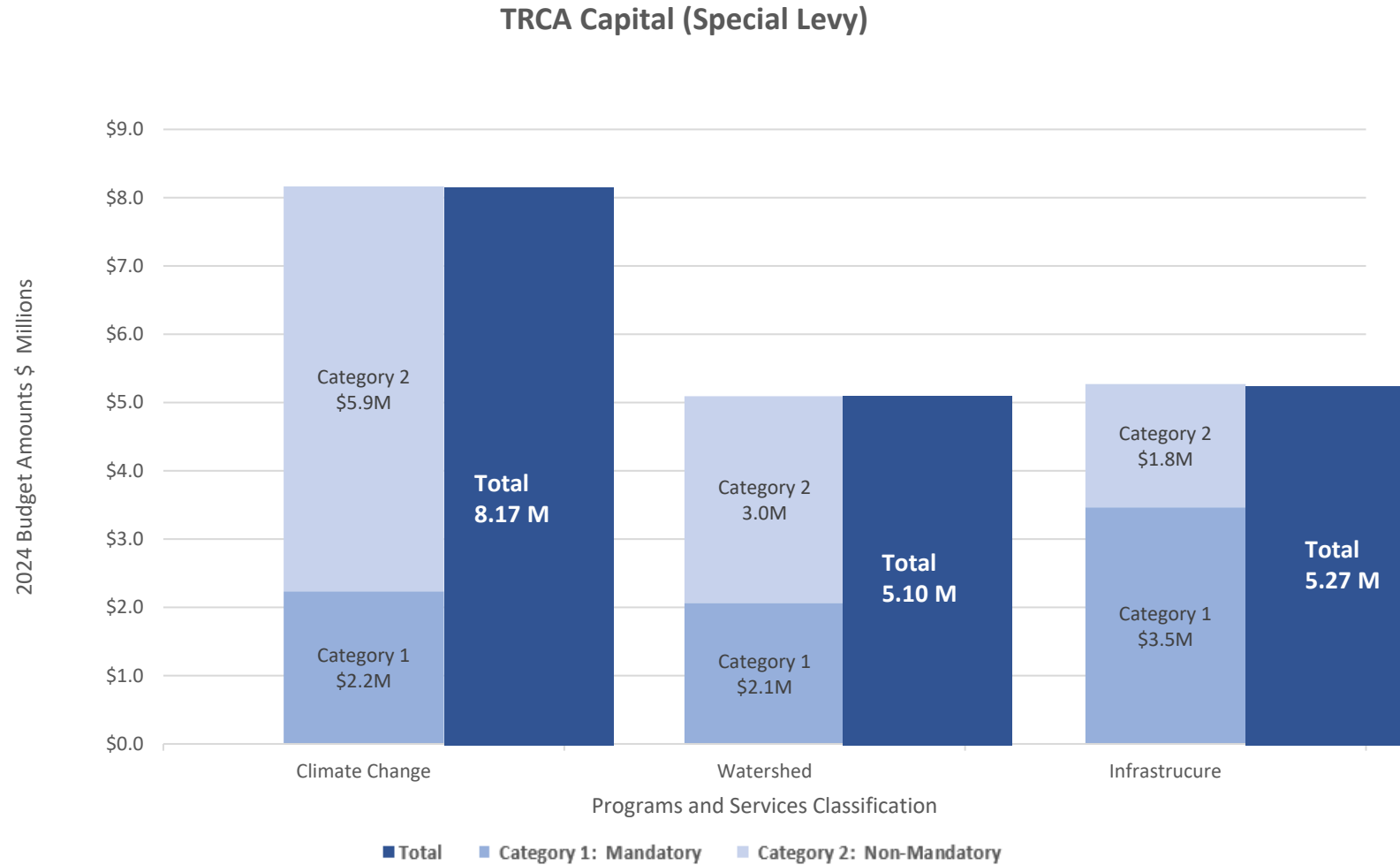


## 2024 Budget Pressures – General Levy

<b>2023 Approved General Levy:</b>	<b>\$2,105</b>
<b>COLA %</b> <ul style="list-style-type: none"> <li>Cola 2024</li> </ul>	\$63
<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>2024 Proposed General Levy:</b>	<b>\$2,168</b>



2024 TRCA Capital Budget: \$18.53M Category 1 and 2 Impacts



Note: Numbers may not add up due to rounding



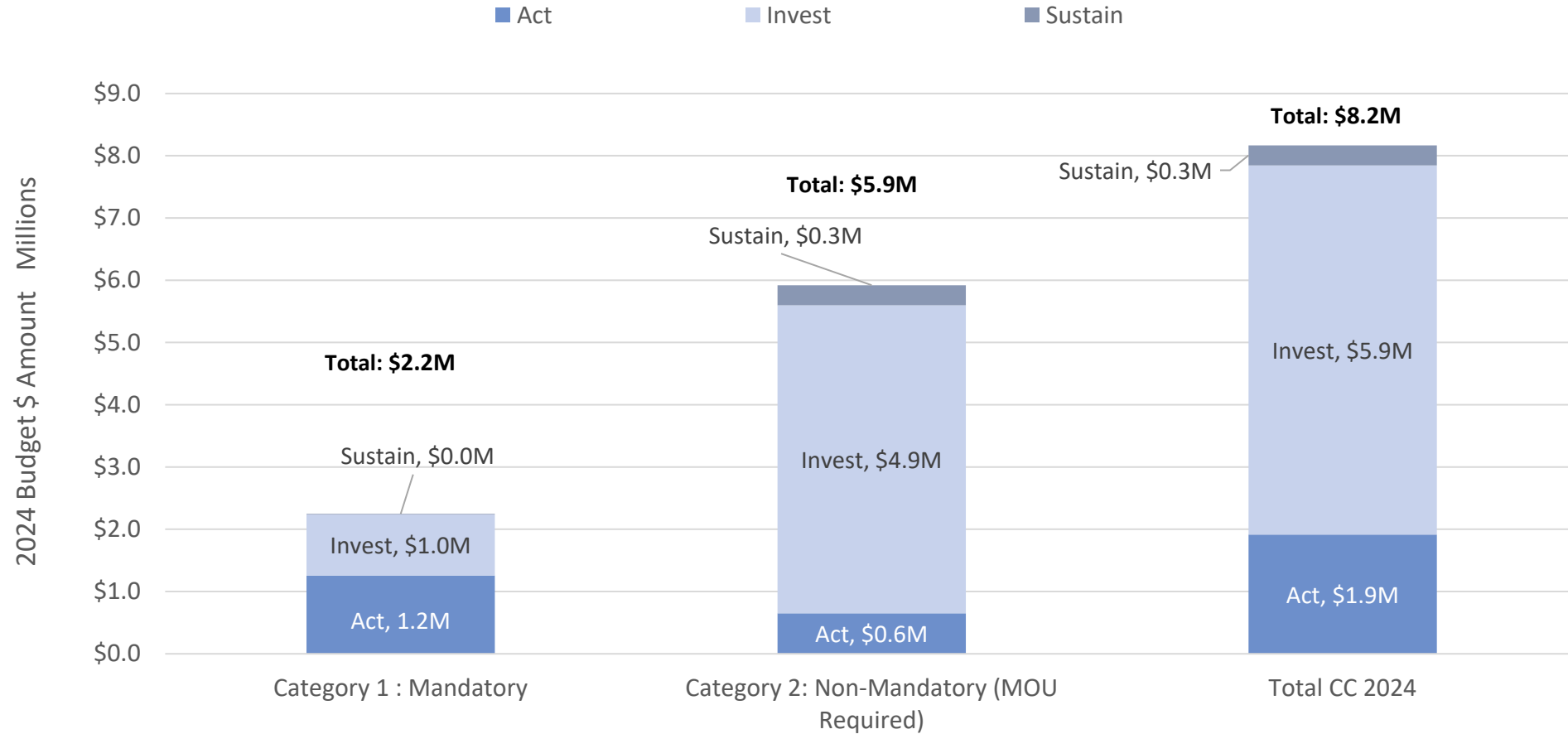
## 2024 Budget Pressures – Special Levy

<b>2023 Approved Special Levy:</b>	<b>\$18,049</b>
<b>Special Levy Project Funding Requests:</b>	
<b>Watershed:</b> <ul style="list-style-type: none"> <li>Inflationary increases to support Flood Controls, Hazard Trees, Reforestation and Restoration</li> </ul>	\$117
<b>Climate Change:</b> <ul style="list-style-type: none"> <li>Inflationary increases to support Flood Remedial Works and Erosion Maintenance.</li> </ul>	\$236
<b>Infrastructure:</b> <ul style="list-style-type: none"> <li>Inflationary increases to support TRCA's Asset Management Plan and Conservation Land Planning</li> </ul>	\$128
<b>Subtotal Special Levy</b>	<b>\$481</b>
<b>2024 Proposed Special Levy:</b>	<b>\$18,530</b>



# 2024 Climate Change Risk Methodology

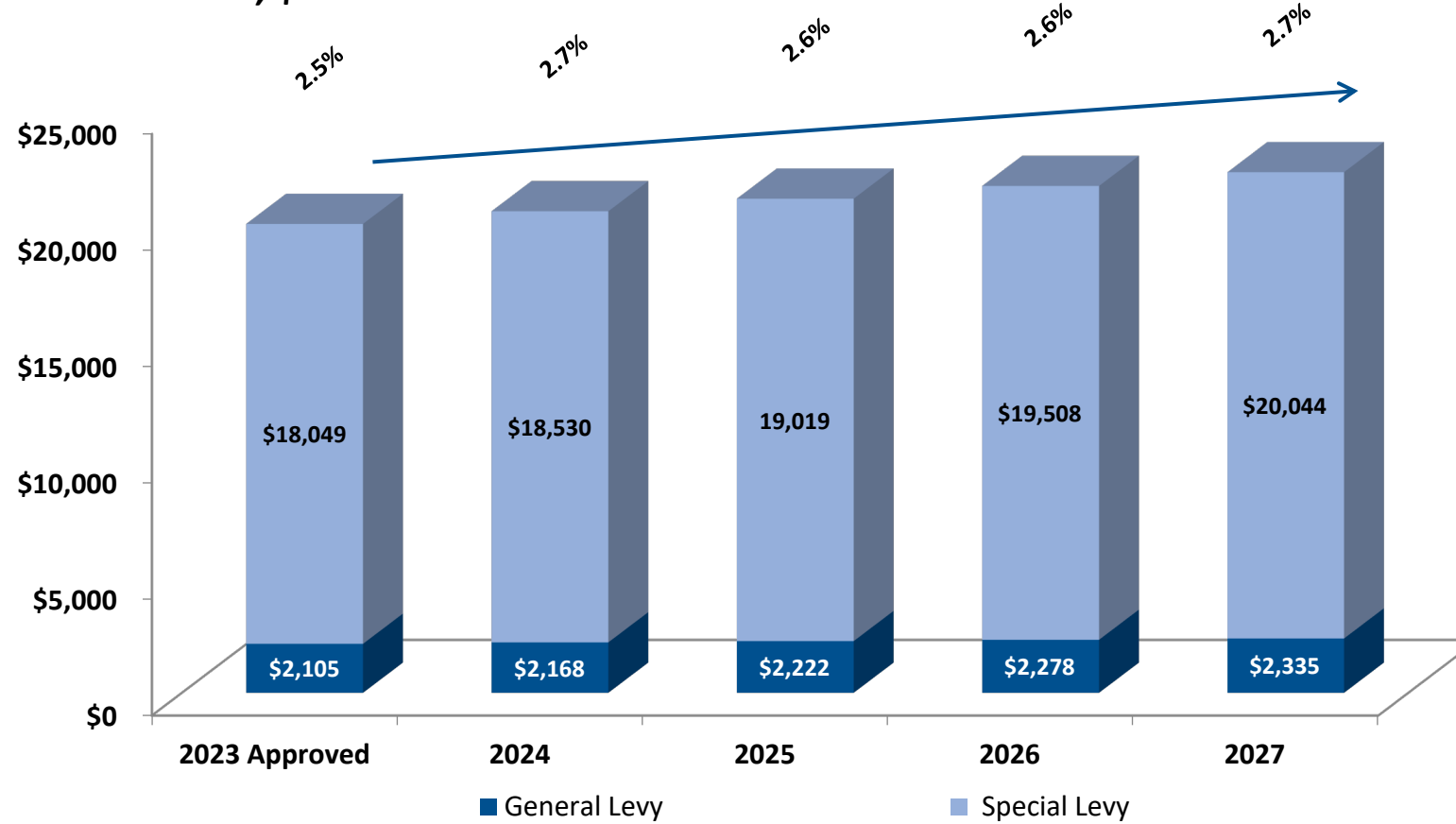
## TRCA 2024 Proposed Budget Climate Change (CC)



Note: Numbers may not add up due to rounding  
Category 3: CA determined Programs & Services were not identified

# Budget + 3-Year Forecast

Peel's Portion, \$000s





## Municipal Apportionment - General Levy

Municipal Funders	2023 CVA Apportionment %	2024 CVA Apportionment %	2024 Funding Increase	
			\$ Diff	% Change
<b>Region of Peel</b>	<b>11.73%</b>	<b>11.80%</b>	<b>63,145</b>	<b>3.0%</b>
Adjala-Tosorontio	0.01%	0.01%	34	3.2%
Region of Durham	3.60%	3.61%	16,175	2.5%
City of Toronto	62.10%	62.03%	245,310	2.2%
Town of Mono	0.01%	0.01%	33	1.7%
Region of York	22.55%	22.55%	93,616	2.3%
<b>TOTAL</b>	<b>100%</b>	<b>100%</b>	<b>\$418,313</b>	<b>2.3%</b>

## Risks in Achieving Council's Direction

---

- TRCA has applied a modest 2024 budget increase 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 will continue to work with Peel staff regarding funding for mutually beneficial unmet needs projects.



Unmet Needs	Anticipated 10-Year Costs	Risks to Outcomes and Services
Palgrave Dam Major Maintenance	<b>1,000</b>	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.
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. 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.
Claireville Dam Gate Maintenance Project	<b>2,250</b>	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.
Legacy Dam Decommissioning – Glen Haffy Upper and Lower Dam Extension	<b>1,800</b>	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.
Albion Hills Field Centre Accessibility AODA	<b>500</b>	Albion Hills Field Centre is a residential education facility located within Albion Hills Conservation Area Park. Improvements to the walkway and front entrance of the centre are required to meet Accessibility for Ontarians with Disabilities Act requirements.

## Efficiencies Implemented to Achieve Council Direction

---

- To reflect current fiscal pressures, Peel Region's contribution to TRCA's operating and capital budgets represents a 2.7% increase over 2023.
- 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. Opportunities exist to both lead and partner with stakeholders to meet matching requirements.



