



Conservation Authorities 2026 Draft Budget

Presented by:

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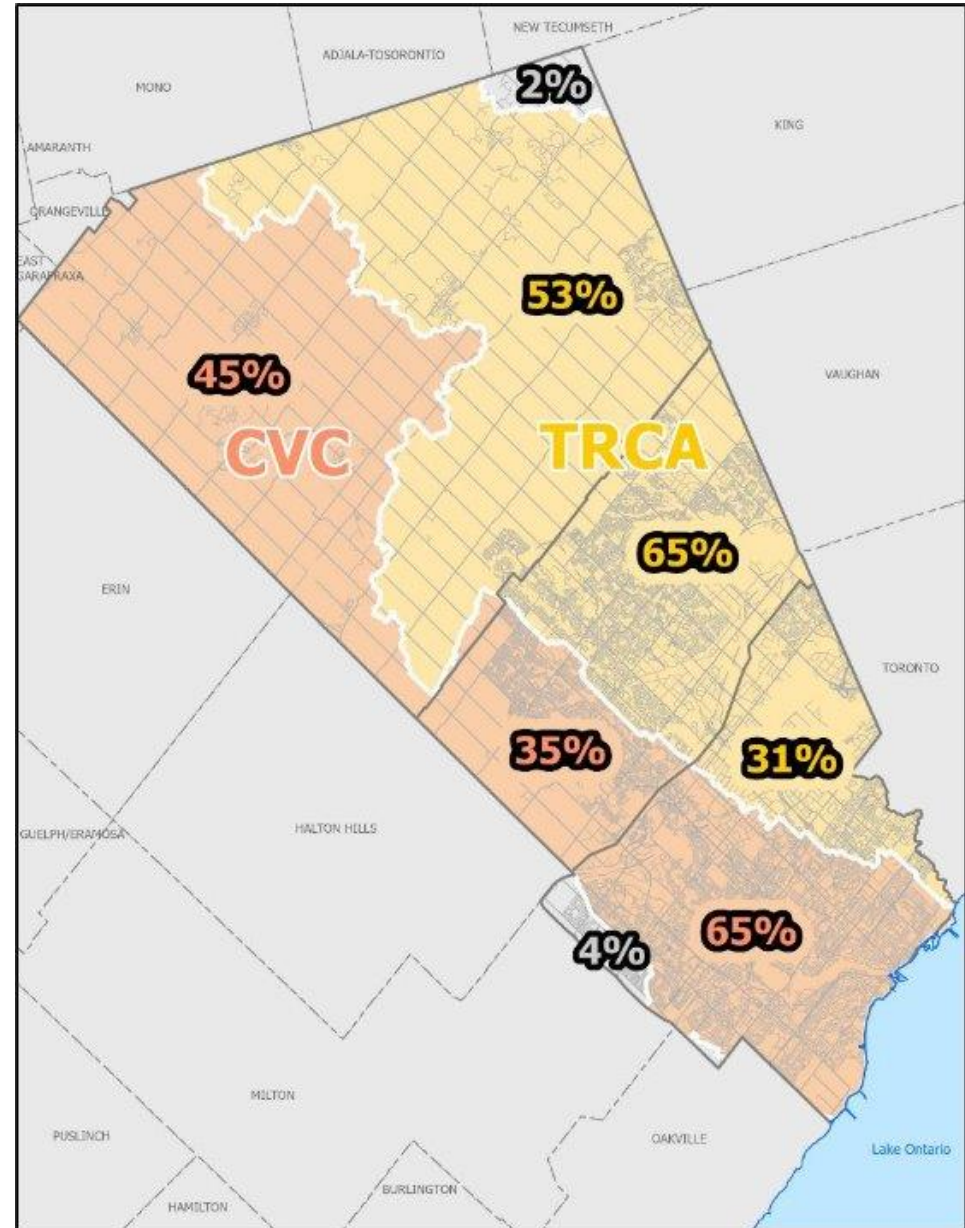
John MacKenzie, Chief Executive Officer,
Toronto and Region Conservation Authority

December 4, 2025



Conservation Authorities in Peel Region

Providing programs and services that further the conservation, restoration, development and management of natural resources and address climate change risks.



Goals of Service

Identifying and managing flood and erosion natural hazard risks.

Protecting Peel's natural environment through land conservation, regulating development and participating in planning and policy reviews.

Protecting and managing water resources, wetlands and forests, including drinking water source protection.

Generating and sharing decision-influencing data and analysis.

Creating and delivering education initiatives to diverse audiences.

Providing local and regional recreational and active transportation opportunities through greenspace access and trail linkages.

Prioritizing work on key program deliverables to achieve climate change mitigation and adaptation.

Providing extremely high value projects and services at a relatively low cost of funding to the Region.

Peel By the Numbers



97.7 per cent of Peel
Region in TRCA and
CVC's jurisdictions



5,794 hectares of
land owned by CVC
and TRCA



243 kilometres of
trails managed



100% of Peel
population live within
CH, CVC or TRCA
jurisdictions



38,305 hectares
regulated by CVC
and TRCA



650,600 visitors to
CA-owned
greenspaces in 2024



TRCA and CVC exceeded
permit service delivery
timeline targets in 2024



289 permits issued
by TRCA and CVC
in 2024

Trends

Climate Change



Projections for Peel Region suggest wilder, wetter and less predictable conditions are anticipated in coming years.

Alteration of Natural Hazards and Extreme Events



Changes to intensity, frequency and magnitude of hazards and events can alter ecosystem processes and pose health and safety risks for residents.

Population Growth



Rapid population growth is placing increased demand on urban greenspaces and requiring that more individuals be protected from natural hazards.

Credit Valley Conservation 2026 Priority Highlights

Office of the CAO

- Compensation review for 2027 implementation
- Updates to CVC's disability and workplace accommodations program and harassment and discrimination policy and program
- Promotion of agile principles, tools and cross-functional workflows with Senior Leadership Team



Corporate Services

- Updates to CVC's Asset Management Plan and 10-year capital plan
- Digital Marketing Strategy development
- Back- and front-end IT hardware replacement and upgrades
- Made-in-CVC approach to business intelligence and performance management
- Sustainable Neighbourhoods (SNAP): Cooksville, Fletchers Creek



Parks, Lands and Community Engagement

- Jim Tovey Lakeview CA completed and opened to public in spring 2026
- Pits to Parks Project management plan and authorizations completed
- Collaboration with City of Brampton on world-class Environmental Education Centre
- Invasive Species Strategy and Sustainable Forest Management Plan implementation



Watershed Knowledge

- Microbial source tracking methodology and management recommendations
- AdaptFor guidelines for planting trees in changing climate
- Ongoing support for Peel Region Biodiversity and Climate Change Strategies
- Training for municipal partners on risk and return on investment tool
- Support for municipal stormwater management through monitoring and inspections



Watershed Management and Development Services

- Flood forecasting enhancements including ice-jam prediction
- Application of risk-based planning and regulatory policy framework
- Green infrastructure services and training for municipal partners
- CTC Source Protection Plan updates
- Continued smart blue roof outreach, operations, maintenance and monitoring



Credit Valley Conservation Draft Budget Overview

2026 Draft Budget Summary

Peel Portion \$,000s

Funding Source	2025 Approved Budget	2026 Proposed Budget	Budget Variance 2025 vs. 2026 \$	Budget Variance 2025 vs. 2026 %
Operating (General Levy) Category 1: Mandatory	8,544	8,704	160	1.9%
Operating (General Levy) Category 2: Non-Mandatory	2,003	2,069	66	3.3%
Capital (Special Levy) Category 1: Mandatory	8,115	8,830	715	8.8%
Capital (Special Levy) Category 2: Non-Mandatory	10,447	10,537	90	0.9%
TOTAL	\$29,109	\$30,140	\$1,031	3.5%
Provincial Funding Impact	95	95	0	0%

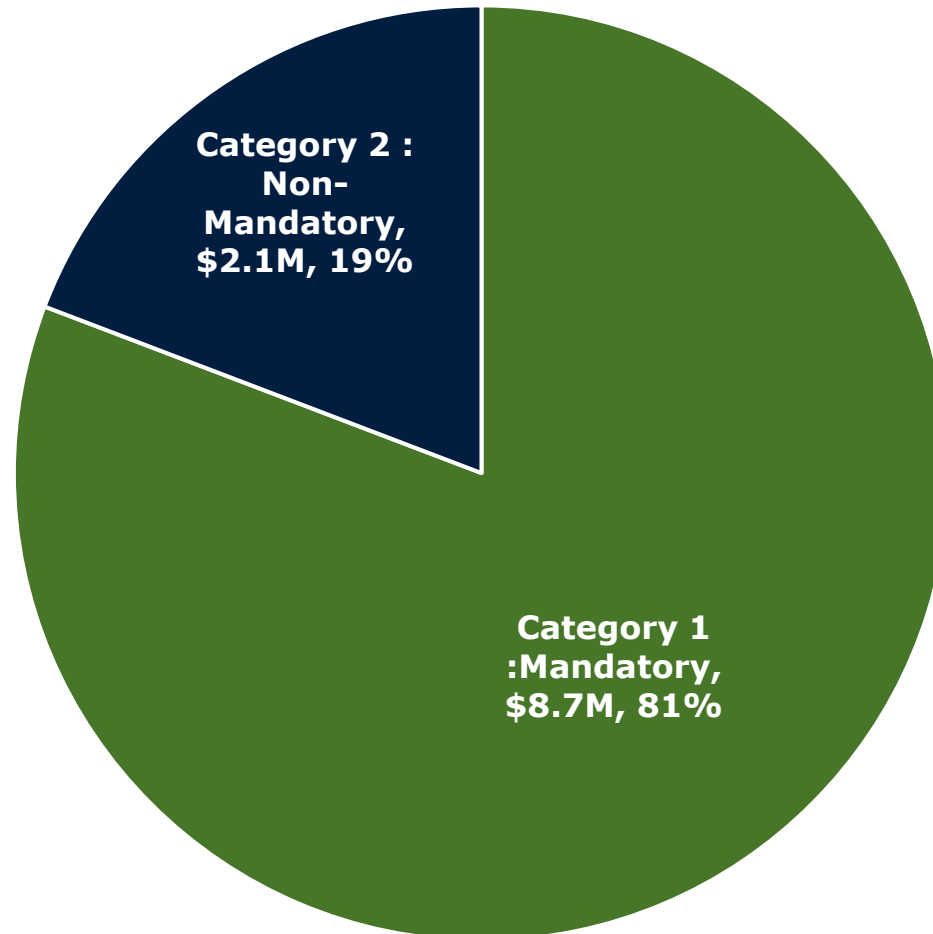
Operating (General Levy) O.Reg 402/22 Legislative Change Impacts

\$10.7M

Category 1/2

Impacts

CVC General Levy (Operating)



2026 Budget Pressures, Operating (MCVA/General Levy)

Peel Portion, \$000s

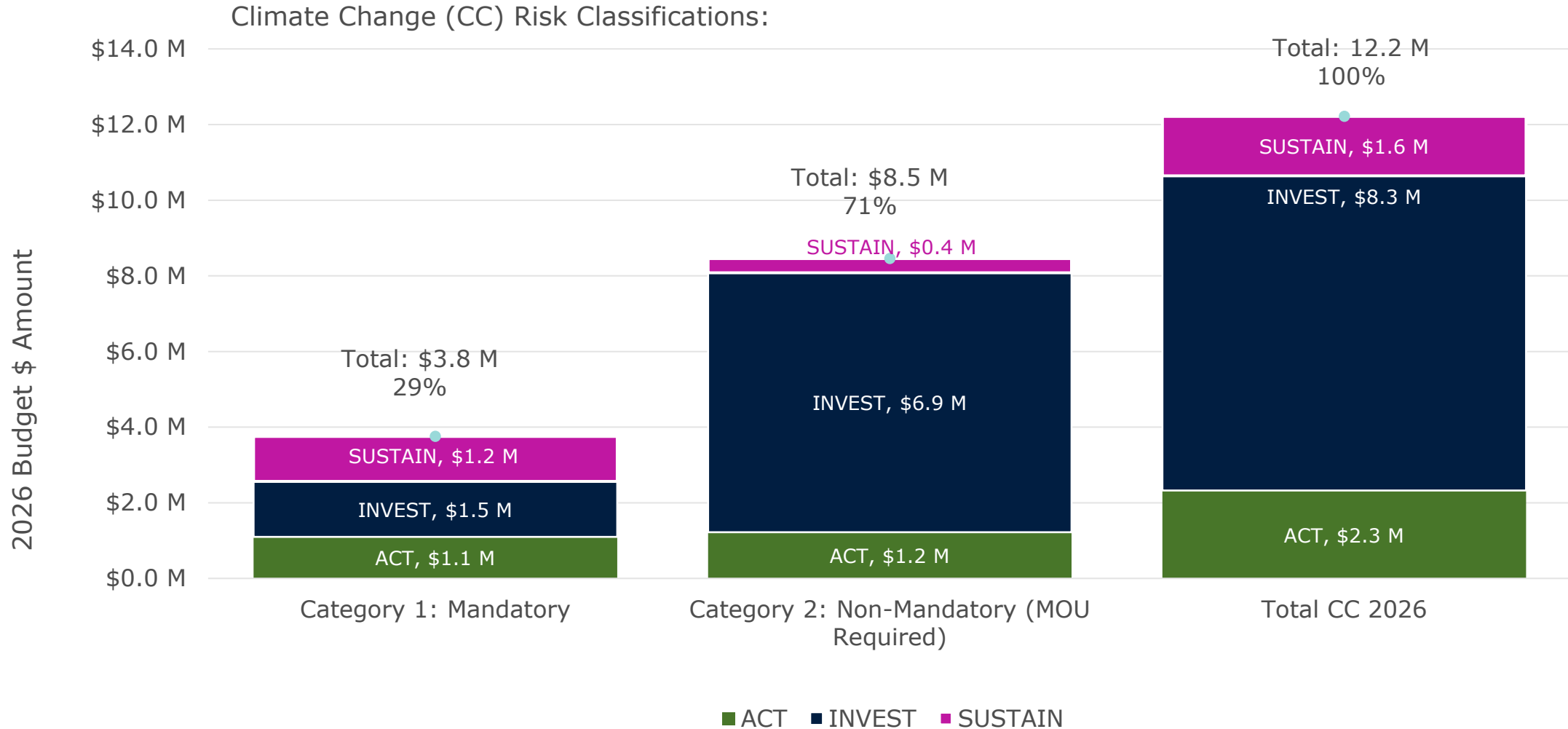
2025 Approved General Levy Budget	\$10,547
Cost of Living: - Personnel costs: Includes 2.4% COLA	269
Other Pressures: - Compensation review annualization, benefits and performance, general inflationary pressures for goods & services.	361
Cost Mitigation & Service: - Restructuring and cost mitigation through reductions in external contracted services, materials and supplies.	(404)
2026 General Levy Budget	\$10,773

2026 Budget Pressures – Capital (Special Levy)

Peel Portion, \$000s

2025 Approved Special Levy Budget	\$18,562
Special Levy Project Funding Requests:	
Watershed (salaries & wages, minor variances)	(36)
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)	243
Infrastructure (Inflationary pressures, Infrastructure maintenance, purchased services.	599
2026 Special Levy Budget	\$19,367

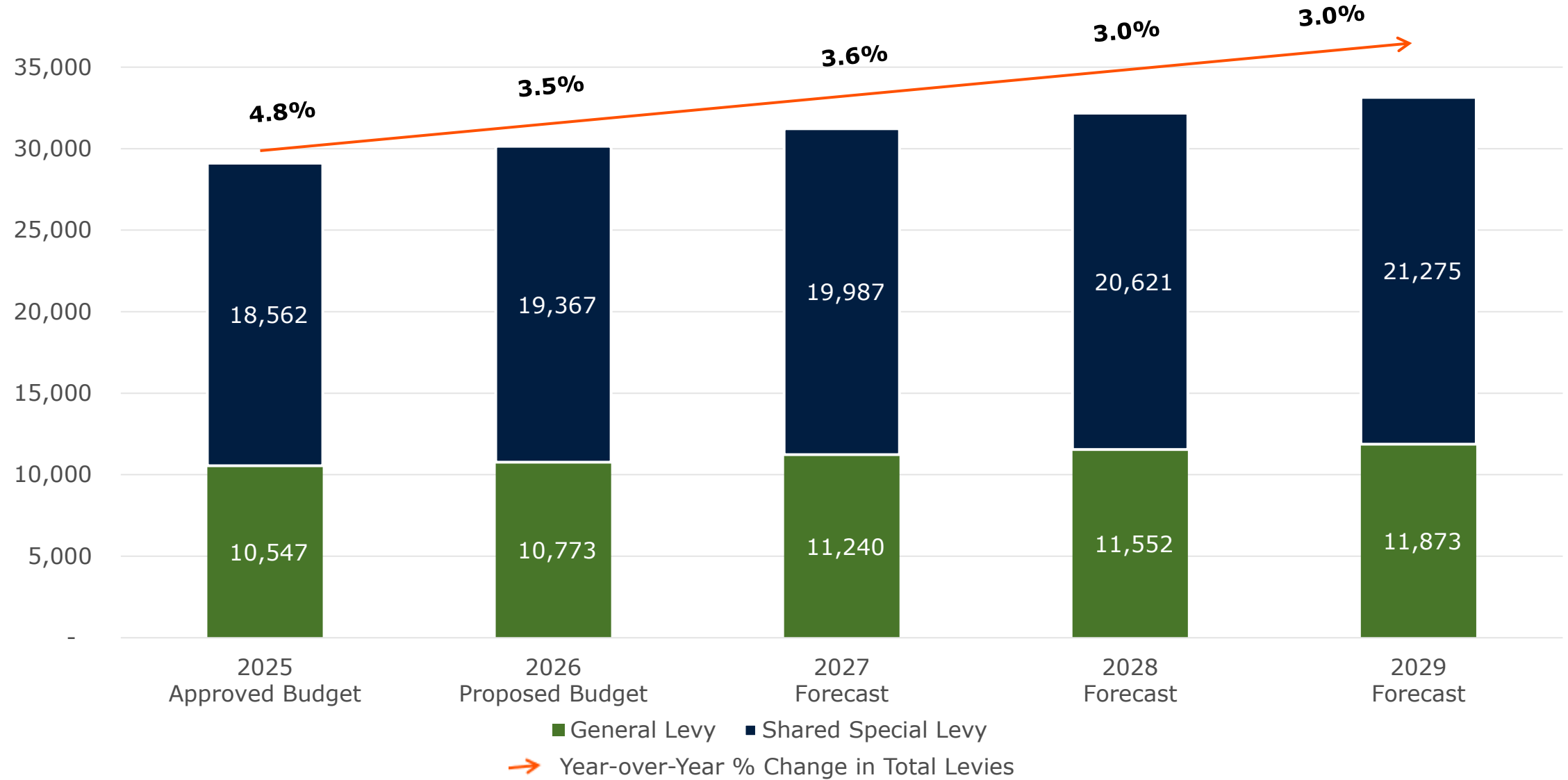
2026 Climate Change Risk Methodology



Note: Numbers may not add up due to rounding

2026 Draft Budget and 3-year Forecast

Peel Portion \$,000s



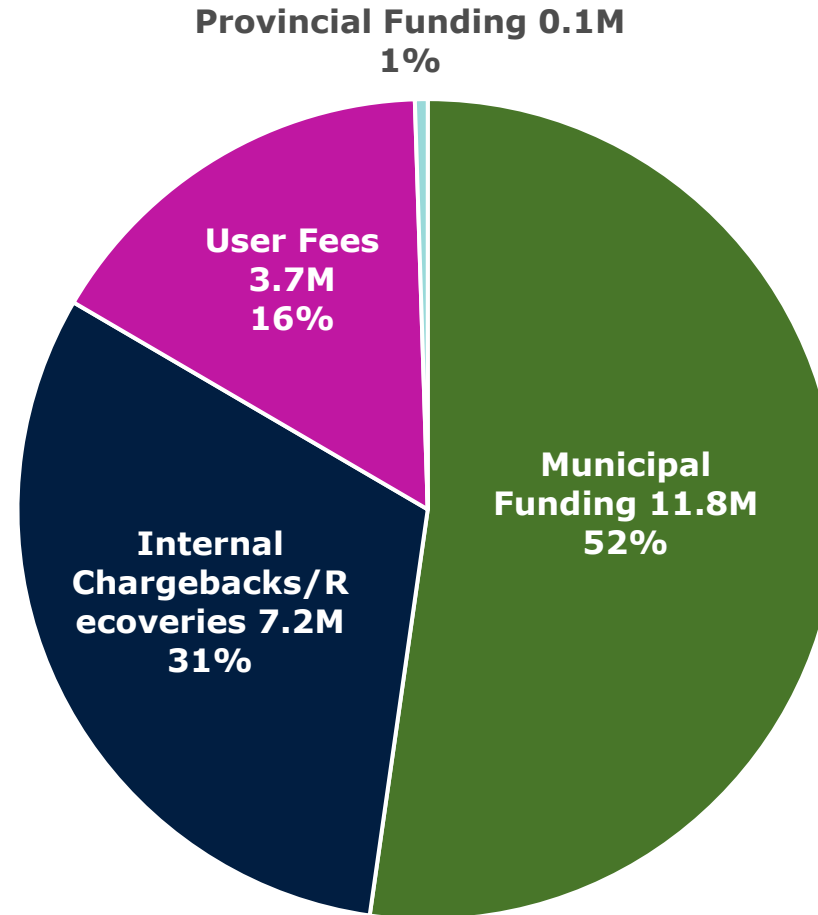
Municipal Apportionment – Operating (General Levy) By Rate

Municipality	% Apportionment of 2026 CVA	% Apportionment of 2025 CVA	Change	% Change
Region of Peel	91.5931	91.6125	(0.0194)	(0.02)%
Region of Halton	5.2184	5.2086	0.0098	0.19%
Town of Orangeville	2.3673	2.3737	(0.0064)	(0.27)%
Town of Erin	0.6344	0.6171	0.0173	2.80%
Town of Mono	0.1124	0.1130	(0.0006)	(0.53)%
Township of East Garafraxa	0.0624	0.0635	(0.0011)	(1.73)%
Township of Amaranth	0.0120	0.0116	0.0004	3.45%
TOTAL	100	100		

Municipal Apportionment – Operating (General Levy) By Funds

Municipality	2025 General Levy	2026 General Levy	\$ Change	% Change
Region of Peel	10,546,646	10,773,384	226,737	2.1%
Region of Halton	599,629	613,799	14,170	2.4%
Town of Orangeville	273,269	278,450	5,181	1.9%
Town of Erin	71,044	74,621	3,577	5.0%
Town of Mono	13,009	13,221	212	1.6%
Township of East Garafraxa	7,312	7,336	24	0.3%
Township of Amaranth	1,334	1,413	79	5.9%
TOTAL	\$11,512,243	\$11,762,224	\$249,980	2.2%

2026 Gross Operating Budget



Maintaining our Infrastructure: Unfunded Pressures and Risks

Pressure	Anticipated Costs \$,000s	Risks to Outcomes and Services
IT Infrastructure renewal and long-term capital planning	500	Proactive planning for infrastructure replacement in future years required to ensure robust IT and cybersecurity systems, mitigate operational risk
Asset Management Plan	TBD	Long term maintenance of SOGR and replacement backlog for all asset classes, additional reserve requirements
Compensation Review	100	2026 review (2027 implementation future pressure) required to remain competitive in attracting and retaining talent
Jim Tovey Lakeview CA annual operating costs (2027+)	600	Future pressure to park operations, required to integrate full annual operating costs into 2027 budget

Additional Pressures and Risks



- Land acquisition costs/matching funds
- Continued recreational infrastructure and public realm investment across numerous parks to address growth in park visitors (including Island Lake CA 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 beginning 2026 onwards

Leveraging Funding

Successful external grant funding secured by CVC and CVCF:

- Investing in Canada Infrastructure Program (ICIP) - \$3.2 million
- Federation of Canadian Municipalities - \$900,000 for enhanced tree planting and STEP training
- Federal Active Transportation Fund \$4.1 million for JTLCA public realm construction



Thank you



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Toronto and Region Conservation Authority (TRCA) 2026 Priority Highlights

Flood and Erosion

- Derry Greenway Sanitary Infrastructure Protection Project
- 350+ infrastructure erosion hazard site inspections
- Ongoing support for Peel's Road Vulnerability Assessment Projects
- Manage and disseminate 208 flood line maps and hydrologic/hydraulic modeling



Watershed Planning, Management & Knowledge

- Continue advancing the Humber River Watershed Plan during its final phase
- Facilitate, track and report on implementation of the Etobicoke Creek Watershed Plan
- Ongoing support for Peel Region Biodiversity & Climate Change Strategy



Greenspaces, Restoration

- Enhance connectivity at Claireville Conservation Area: South Bridge, meadow and forest restoration
- Redevelopment of Bolton Camp – planning and design of new bridge and parking lot
- 10+ select and priority forest, wetland, meadow restoration projects for ecosystem and watershed health



Sustainable Communities

- Sustainable Neighbourhood Action Plan (SNAP) - new Malton SNAP in development, Bramalea SNAP programing
- Sustainable Technologies Evaluation Program (STEP) to support Peel properties with operation and management plans for stormwater infrastructure
- Alternative Land Use Services (ALUS) - farmer support and rural restoration stewardship program



Corporate Services

- Digital transformation initiatives and organizational capacity development to improve operations
- A new corporate social media program for enhanced visibility and deeper connections
- New sustainable TRCA Administrative Head Office and Emergency Operations Center



Leveraging Peel Investments

Striving to maximize the impact and benefit of Peel Region funds.

\$1.9M TRCA-led awarded grants in 2025 benefitting Region of Peel and beyond.



2025 TRCA-led Funding & Grants Highlights

- Leveraged Peel capital **3.5x** through tri-agency funding co-ordination to execute Donnelly Pond Restoration Project in 2025 valued at **\$1.3M**
- **\$348K** Canada Summer Jobs for Region of Peel - *Employment and Social Development Canada*
- **\$177K** Community Program Grants, *United Way of Greater Toronto*

Toronto and Region Conservation Authority Draft Budget Overview

Toronto and Region Conservation Authority (TRCA) 2026 Proposed Budget Summary

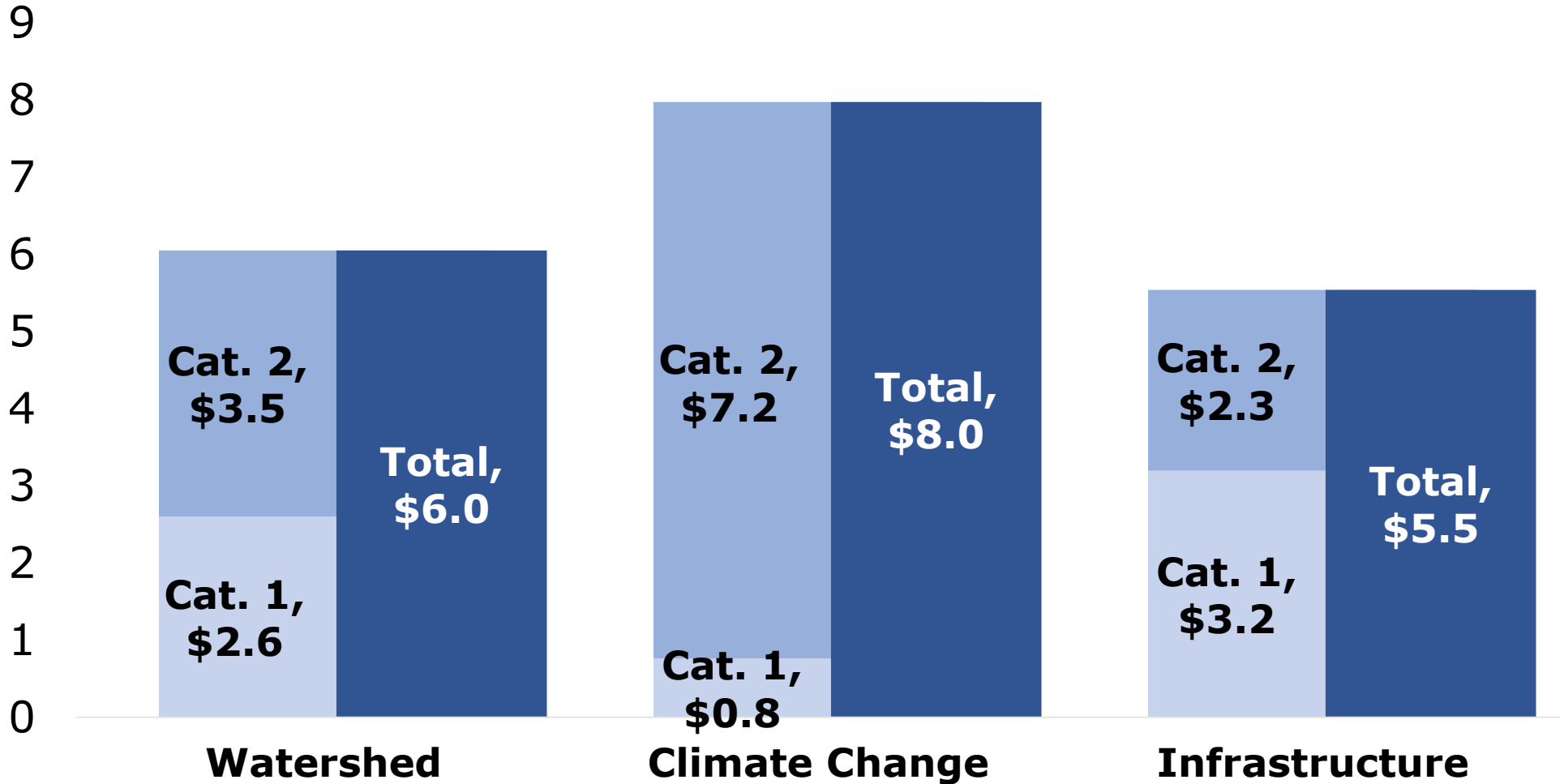
Peel's Portion, \$000's

Funding Source	2025 Approved Budget	2026 Proposed Budget	Budget Variance 2025 vs. 2026 \$	Budget Variance 2025 vs. 2026 %
Operating (General Levy) Category 1: Mandatory	2,113	2,160	47	2.2%
Operating (General Levy) Category 2: Non-Mandatory	-	-	-	0%
Capital (Special Levy) Category 1: Mandatory	6,740	6,891	151	2.2%
Capital (Special Levy) Category 2: Non-Mandatory	12,313	12,665	352	2.9%
TOTAL	\$21,166	\$21,716	\$550	2.6%
Provincial Funding Impact	400	400	-	0%

Capital (Special Levy) O.Reg 404/22 Legislative Change Impacts

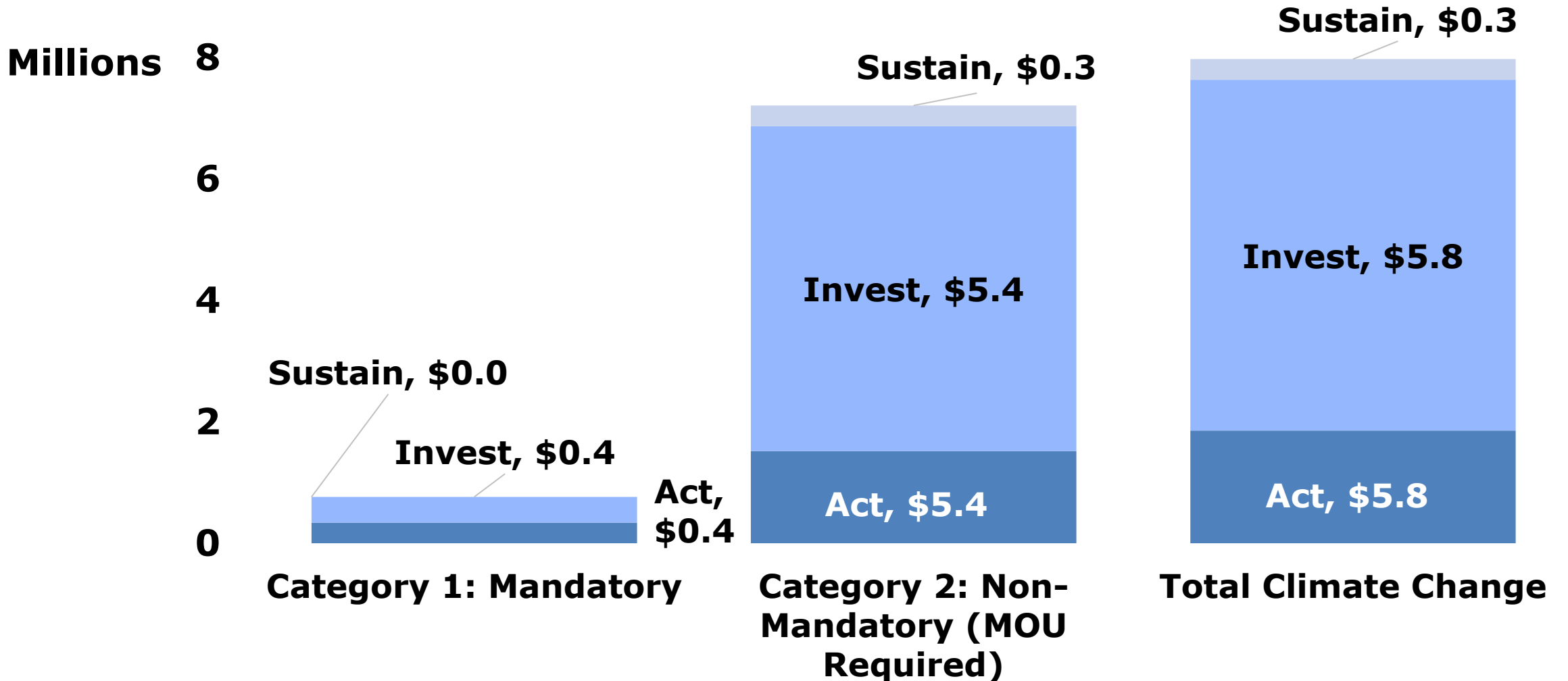
2026 TRCA Capital Budget: \$19.556M - Category 1 and 2 Impacts

Millions



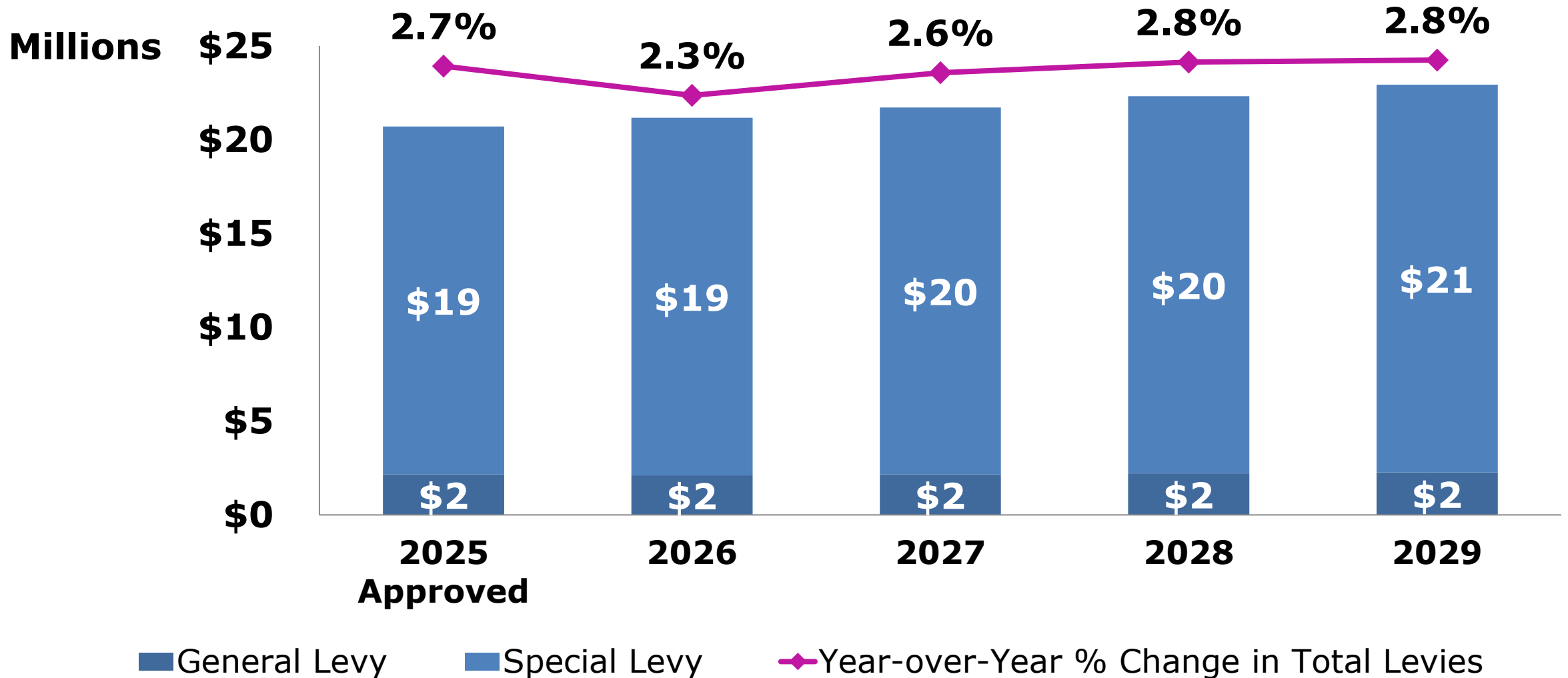
2026 Climate Change Risk Methodology

2026 TRCA Proposed Climate Change Budget



Budget + 3-Year Forecast

Peel Region – General and Special Levies



Maintaining our Infrastructure: Unfunded Pressures and Risks

Unfunded Priorities	10-Year Costs \$,000s	Risks to Outcomes and Services
Palgrave Dam Major Maintenance	1,650 - 3,850 (under review)	Overtopping protection and stop log system upgrades required to meet dam safety guidelines
Claireville Dam Major Maintenance (wing wall and spillway)	5,500 (under review)	Wing wall and spillway require upgrades to meet current dam safety requirement
Claireville Dam Gate Maintenance Project	2,475 (under review)	Dam gates require upgrades to maintain operability
Legacy Dam Decommissioning – Glen Haffy Upper and Lower Dam Extension	1,980 (under review)	- Aging structures cannot be upgraded - Removal is recommended due to safety risks

Thank you
