



December 18, 2024

Raylene Martell, Clerk
Town of Orangeville
87 Broadway Avenue
Orangeville, ON
L9W 1K1

Dear Raylene:

This correspondence provides a summary of the 2025 Credit Valley Conservation (CVC) budget as well as details relating to the Town of Orangeville apportionment.

Conservation Authorities provide a wide range of environmental programs and services in support of local residents, participating municipalities, the Province, as well as other stakeholders and agencies. The following list summarizes the program areas that CVC provides or partners in the delivery of across the watershed, including:

Natural Hazards Planning and Risk Management

Flood Forecasting and Warning
Plan Input, Plan Review and Permitting
Floodplain Mapping and Hydrology
Water Management Infrastructure

Lands and Conservation Areas

Conservation Lands Management
Conservation Area Programs
Trails and Outdoor Recreation
Land Acquisition and Protection

Watershed Studies and Strategies

Watershed Plans
Natural Heritage Systems Planning
Natural Areas Inventory and Monitoring
Water Quality and Quantity Monitoring

Environmental Resilience

Source Water Protection
Storm Water Management
Forest Management
Restoration and Stewardship
Education and Outreach
Climate Change Resiliency

Budget Process To Date

The 2025 CVC budget and budget process is being implemented in accordance with the *Conservation Authorities Act* and accompanying regulations. The draft 2025 budget was approved for consultation with participating municipalities by the CVC Board of Directors on October 11, 2024. The full report is publicly posted on the "Governance" section of the CVC website and is available upon request. The information contained in this memo is a high-level summary. As always, we are happy to discuss details with staff or council at any time.

The CVC draft 2025 budget has been shared with Peel Region and Halton Region staff and senior CVC staff have met with senior staff at both Regions. The draft budget is in line with budget directions received to date from the two Regions. The two Regions combined represent nearly 97% of total CVC municipal apportionment.

Although not required by legislation, CVC staff are committed to engaging with our funding partners, and accordingly CVC staff take the opportunity to present our draft budget to the Councils of all our participating municipalities. CVC's draft 2025 budget, which is the same as that provided in this letter, was presented to Orangeville Council on December 02, 2024.

Apportionment Formula

Table 1 shows the 2025 apportionment and the year-to-year change from 2024 based on the modified current value assessment (MCVA) data prepared by Municipal Property Assessment Corporation (MPAC) for the Ministry of Natural Resources (MNR).

Table 1: Municipal Apportionment for CVC Funders (% Share of Apportionment)

Municipality	Apportionment of 2024 MCVA	Apportionment of 2025 MCVA	Change	% Change
Peel Region	91.6217	91.6125	-0.0092	-0.01%
Halton Region	5.1909	5.2086	0.0177	0.34%
Town of Orangeville	2.3852	2.3737	-0.0115	-0.48%
Town of Erin	0.6164	0.6171	0.0007	0.11%
Town of Mono	0.1138	0.1130	-0.0008	-0.70%
Township of E. Garafraxa	0.0605	0.0635	0.0030	4.96%
Township of Amaranth	0.0115	0.0116	0.0001	0.87%
TOTAL	100.00	100.00		

Budget 2025

Town of Orangeville's 2025 share will be \$340,895, an increase of 4.3% over 2024. The total funding request for Orangeville amounts to an increase of \$14,042 in 2025 over 2024 (see Table 2).

Table 2: Year-Over-Year Proposed CVC Total Levy Change

Municipality	2024 Total Levy	2025 Total Levy	\$ Change	% Change
Peel Region	\$27,776,694	\$29,108,542	\$1,331,848	4.79%
Halton Region	\$711,330	\$748,022	\$36,692	5.16%
Town of Orangeville	\$326,851	\$340,895	\$14,044	4.30%
Town of Erin	\$84,466	\$88,625	\$4,159	4.92%
Town of Mono	\$15,593	\$16,227	\$634	4.06%
Township of East Garafraxa	\$8,290	\$9,120	\$830	10.00%
Township of Amaranth	\$1,569	\$1,664	\$95	6.10%
Total Levy	\$28,924,793	\$30,313,095	\$1,388,302	4.80%

Table 3 provides a breakdown of CVC apportionment by municipality showing the apportionment applied to category 1 programs and services, including general and administrative programs and services, and category 2 programs and services. As per the *Conservation Authorities Act* and regulations, CVC is enabled to provide category 2, or municipally-requested, programs and services under a Memorandum of Understanding (MOU) with participating municipalities. Current MOUs have been approved by all CVC participating municipalities.

Table 3: CVC Apportionment by Municipality by Category

Municipality	Total	Category 1 /General Programs and Services	Category 2 Programs and Services
Region of Peel	\$29,108,542	16,658,300	12,450,242
Region of Halton	\$748,022	558,344	189,678
Town of Orangeville	\$340,895	254,454	86,441
Town of Erin	\$88,625	66,152	22,473
Town of Mono	\$16,227	12,113	4,114
Township of East Garafraxa	\$9,120	6,808	2,312
Township of Amaranth	\$1,664	1,242	422
Total	\$30,313,095	17,557,413	12,755,682

CVC's total apportionment is composed of the General levy, the Shared Special levy and the Special Benefitting levy (Peel Region only). Additional information is provided in Appendix 1.

CVC General Levy (MCVA-based) Apportionment

Orangeville's portion of the 2025 General levy is increasing by \$11,362 or an average of 4.3% in 2025. In 2024, CVC's budget increased by 4.8% (see Table 4).

Table 4: Municipal Apportionment of CVC General Levy for 2025

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	5.6%
TOTAL	\$10,980,596	\$11,512,243	\$531,647	4.8%

CVC Shared Special Levy (MCVA-based) Apportionment

The 2025 Special Shared Levy amount is increasing by \$2,682 or an average of 4.13% (see Table 5). In 2024 the increase to this portion of the budget was 4.64%. Activities funded by this Special Shared levy are apportioned on the same MCVA basis as the General levy and include ongoing work in the areas of subwatershed studies, natural heritage programs, terrestrial watershed monitoring projects, infrastructure major maintenance and dam major maintenance.

Table 5: Municipal Apportionment of CVC Special Shared Levy for 2025

Municipality	2024 Shared Special Levy	2025 Shared Special Levy	\$ Change	% Change
Peel Region	\$2,494,663	\$2,610,032	\$115,369	4.62%
Halton Region	\$141,337	\$148,393	\$7,056	4.99%
Town of Orangeville	\$64,944	\$67,626	\$2,682	4.13%
Town of Erin	\$16,783	\$17,581	\$798	4.75%
Town of Mono	\$3,099	\$3,218	\$119	3.86%
Township of East Garafraxa	\$1,648	\$1,808	\$161	9.76%
Township of Amaranth	\$312	\$330	\$17	5.39%
TOTAL	\$2,722,786	\$2,848,988	\$126,202	4.64%

A package including the individual details for projects funded through the Special shared levy (Capital Reports) has been provided to the municipal Clerk. These documents are available from CVC or the municipal Clerk upon request.

Budget Forecasts

Through the budgetary process CVC also undertakes forecasts for future budget years. The forecast as shown on Table 11 is forecasted at 7.6% in the year 2026. This increase is anticipated due to new operating costs associated with the opening of Jim Tovey Lakeview Conservation Area (JTLCA). Also considering the current and future rate of

inflation, 2% COLA and 3% inflation factor were applied annually in the forecast. However, staff will review the future budgets alongside targets provided by participating municipalities. Also note that the forecast does not include all alternative sources of funding such as grants from other levels of government, and the budget is refined as those funding sources are secured through the annual budget process. Please note that CVC staff will continue to explore opportunities to redistribute the projected increase in 2026, including exploring opportunities to apportion this cost over more than one year.

Table 6: Forecast of Municipal Apportionment of CVC General Levy and Special Shared Levy based on 2025 budget and Current MCVA

Levy Type	2026 Forecast		2027 Forecast		2028 Forecast	
	Amount	% Change	Amount	% Change	Amount	% Change
General Levy	13,125,424	14.01%	13,482,927	2.72%	13,850,504	2.73%
Shared & Special Levy	19,515,283	3.80%	20,134,096	3.17%	20,772,709	3.17%
Total	32,640,707	7.68%	33,617,022	2.99%	34,623,213	2.99%

Budget Process – Next Steps

The 2025 Budget will be considered and presented for final approval at the February 21, 2025 CVC Board of Directors meeting. The alternate date for consideration of the 2025 budget will be March 21, 2025, if required. Notice of the budget meeting will also be posted to the CVC website. The CVC Board meetings commence at 9:30 AM and may be held by electronic means (remote access) or in person at the Authority’s offices located at 1255 Old Derry Road, Mississauga. Please check the CVC website in the week prior to the meeting to confirm details. The meeting will be open to the public, persons wishing to attend must request to do so two full business day in advance of the meeting. Full copies of all public reports, the agendas and the minutes for the CVC Board meetings are available on the CVC website or by contacting the Authority directly.

CVC is very appreciative of the strong partnership and support provided by the municipalities of the CVC watershed. Your ongoing commitment is vital to ensuring a natural environment that connects, protects and sustains our communities.

Further details are available upon request.

Sincerely,

A handwritten signature in blue ink that reads "Quentin Hanchard". The signature is written in a cursive style with a large initial 'Q'.

Quentin Hanchard
Chief Administrative Officer | Credit Valley Conservation

Encl: 1. Appendix – 1 (Summary Credit Valley Conservation Authority - Budget 2025)
2. Appendix – 2 (CVC Capital Reports 2025)

Appendix – 1

CVC's draft 2025 total budget of \$42.9 million represents a 4.1% increase over 2024. Table 1 provides a breakdown of gross revenue and expenditures.

Table 1: Gross Revenue and Expenditures (all sources)

Gross Revenue (all sources)	2024 Budget \$000's	2025 Budget \$000's	\$ Change \$000's	% Change
Fees	4,878	4,887	9	0.2%
Municipal Apportionment	28,925	30,313	1,387	4.8%
Base Funding (Provincial)	96	96	0	0.0%
Source Water Protection (Provincial)	681	786	105	15.4%
Grants and Fundraising	0	40	40	-
Internal Chargeback Revenue	6,611	6,779	169	2.6%
Total Revenue	41,191	42,901	1,709	4.1%
Gross Expenditures	2024 Budget \$000's	2025 Budget \$000's	\$ Change \$000's	% Change
Staff Salary and Benefits	28,368	29,784	1,416	5.0%
Materials & Supplies	1,475	1,556	81	5.5%
Purchased Services	5,556	5,438	-118	-2.1%
Internal Chargebacks	4,688	4,732	44	0.9%
Debt Financing Charges	434	434	0	0.0%
Minor Capital	474	573	99	20.8%
Transfers to Reserves	196	384	188	96.0%
Total Expenditures	41,191	42,901	1,709	4.1%

Increases in Staff Salary and Benefit cost (1,416,000) in 2025 are mainly attributed to compensation review along with other inflationary pressures. Other increases are attributed to inflationary pressures and investment in several programs, including nursery operations, community outreach, and aquatic and wetland restoration. CVC's budget includes a decrease in purchased services (118,000), directly attributed to CVC's cost reduction measure in various programs.



2025 Capital Report

Watershed Wide

September 2024

Project Name:	Cause & Effect Program	CVC Account:	301-362
Location:	Watershed Wide	Peel Ref #:	24-1625
Project Manager:	Loveleen Clayton	Project Duration:	Ongoing
Rationale:	Growth, General Environment	Date Revised:	April 2024

Description of Project:

This program covers the analysis of cause and effect relationships relating to the Integrated Watershed Monitoring Program (IWMP) and other issues of concern or emerging issues identified through internal and/or external consultation. Where the IWMP goal is to identify the status and long-term changes (trends) of key watershed attributes and indicators, the Cause and Effect Program (CEP) was initiated in 2019 as a complementary program to:

1. Develop Ecosystem Assessment Points (e.g. thresholds or targets in monitored parameters) as a tool that will guide detailed CEP investigations and prioritize issues of concern;
2. Undertake Cause and Effect Investigations (e.g. investigate issues of concern) to determine likely causes of detected changes and/or impairment; and
3. Effectively communicate results to internal and external stakeholders, to guide informed decision making and conservation actions.

Ultimately this program is the integrative piece between the detection of impairment or change, and the provisioning of information upon which sound management and strategic decisions can be made. It aims to complete the cycle in adaptive ecosystem management and monitoring by leveraging the IWMP data to research, study, and investigate the watershed and to support the development and implementation of programs and services that further the conservation, development, restoration and management of natural resources in partnership with municipalities and other stakeholders.

This program also supports natural hazard management, and plan input and plan review through the provision of technical reviews and monitoring oversight for large-scale developments occurring in northwest Brampton and throughout the Region of Peel. The data and knowledge gained from these initiatives directly relates to the interpretation of watershed-wide cause and effect relationships and can be effectively communicated to inform future development planning and conservation actions.

Project Justification:

This program is intended to bridge the gap between monitoring and management decisions, by leveraging IWMP data. As changes in status and trends, or emerging threats are identified under the IWMP, the complementary Cause and Effect Program focuses on understanding the causes behind the observed changes and recommends potential management actions when possible. Tools will be created that allow for the assessment of conditions, benchmarks against which conservation activities can be compared, management triggers, and the development of monitoring guidelines for external partners. The products delivered under this program are based on consultation with internal clients to ensure monitoring data can inform sound

conservation actions on our lands and throughout the watershed. This program will also continue to use the specific knowledge gained from the original effectiveness monitoring program to inform future land use planning initiatives within the rest of the Credit River watershed where applicable. This program supports municipalities through the review of developer-led monitoring plans and reports.

Project Deliverables:**Category 1**

1. Continue communication of investigation on the impacts of sugar maple dominance in watershed forests.
2. In support of the management of CVC lands, ecosystem assessment points (ecological thresholds) will be drafted that identify resource management targets, assessment triggers, and management triggers for urgent conservation action.

Category 2

1. Initiate one new investigation based on IWMP findings or issues of concern identified through internal and external consultation with partner agencies and run through the prioritization tool developed by the Cause-and-Effect Program.
2. Continue communication and knowledge transfer of completed investigations (1-2, cat 1 above) as needed.
3. In support of the management of municipal lands, ecosystem assessment points (ecological thresholds) will be drafted that identify resource management targets, assessment triggers, and management triggers for urgent conservation action.
4. Support the implementation of year one of the 5-year monitoring plan (2024-2028) for Block 51-2 in Northwest Brampton to examine stormwater pond anoxia (loss of oxygen) and impacts to receiving watercourses.
5. Internal communication of monitoring results from the developer-led Block 51-2 monitoring plan and incorporate consultant data into CVC databases to support future operational needs (e.g. cause-and-effect investigations, strategy development, planning applications).
6. Technical input to developer-led monitoring plans and monitoring reports (e.g. Mayfield West and Heritage Heights).

Impact if Project is Delayed:

Provision of technical monitoring support to municipalities and other stakeholders is an important part of CVC's role as technical expert and advisor to its partners. Analysis and reporting of key issues arising from monitoring data is an essential component of adaptive monitoring and adaptive environmental management and supports CVC's land management and plan input roles. Delays in this program will affect the ability of CVC, its municipal partners, and CVC's partner agencies to implement adaptive environmental management and recommend best management practices.

Reductions in program scope and/or delayed implementation will:

- Restrict CVC's ability to acquire relevant data and provide scientifically based management recommendations and conservation tools that can inform municipal and agency management decisions and watershed planning.
- Prevent CVC from meeting its commitments to the City of Brampton through technical guidance and reviews related to development monitoring in Northwest Brampton.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$71,438	\$77,037	\$79,964	\$82,523	\$85,164

Signed off by:

Loveleen Clayton
Manager, Ecosystem and
Climate Change Strategies

Aviva Patel
Director, Watershed Knowledge

Project Name:	Natural Heritage Inventory and Mapping	CVC Account:	301-356
Location:	Watershed Wide	Peel Ref #:	24-1631
Project Manager:	Scott Sampson	Project Duration:	Ongoing
Rationale:	General Environment, Growth, Regulatory	Date Revised:	April 2024

Description of Project:

This program conducts field inventories and mapping of the biological features of natural areas throughout the Credit River Watershed. The areas inventoried include the natural heritage systems of the Region of Peel and its municipalities, conservation authority (CA) lands and CA regulated wetlands. These inventories use standardized protocols such as the Ecological Land Classification System (ELC) for Southern Ontario and an adaptation of the Ontario Breeding Bird Atlas protocol. The result is a body of current, accurate information on the natural heritage assets of the watershed that forms the basis of many projects CVC and the Region of Peel partner on to maintain a sustainable and healthy environment for their residents.

The inventory work is carried out on private and public properties. All landowners that are visited receive the results of the inventories of their natural areas. Relationships are built with landowners, helping them to better understand the watershed lands they care for. These relationships frequently provide a starting point for continued engagement with CA, regional and municipal environmental stewardship programs.

The program also has data management and knowledge transfer components to ensure the natural heritage mapping and associated data are searchable, reliable, and secure. This program is responsible for generating, managing and annually updating CVC’s baseline natural heritage data and land use mapping that is fundamental to most projects and modelling undertaken by CVC as well as by its partners and collaborators. The community and species level data along with analysis and reporting products are critical in assisting CVC and its partner agencies and municipalities to undertake appropriate land and water management activities. Natural Heritage Inventory program staff have also provided training to municipal staff through the Sustainable Technologies Evaluation Program.

This program is carried out in partnership with all watershed municipalities, neighbouring conservation authorities, community groups and landowners. It reflects Region of Peel planning priorities relating to ELC, natural heritage system, and components of Water Resource System mapping. From time to time, specific municipalities (e.g. Brampton) provide additional one-time funding to leverage staff expertise in inventory and to advance the program schedule for specific municipally owned or managed lands.

Project Justification:

The Natural Heritage Inventory and Mapping program provides high quality ground-verified data and mapping that is fundamental to science-based environmental decision making and management. This information enables municipalities to identify and protect significant natural features and areas in accordance with municipal and provincial policy (e.g. Provincial Policy Statement, Official Plans) and assess the value of their

natural assets. Data collected under this program can help expedite local land use planning. Municipal planners use the information to update Official Plans and to guide protection and management of municipally owned natural areas. CVC also directly relies on Natural Heritage evaluations to determine the sensitivity of features to ecological functions such as hydrological systems as related to CA regulations. An understanding of these features informs recommendations for mitigation or compensation of potential land use impacts and guides CVC restoration, stewardship and education programs.

Comprehensive inventory data are needed as a base for environmental policies and programs and for managing CA lands. Accurate mapping is critical for development of natural heritage systems within CVC and by municipalities, and for updating official plans. CVC and its municipal partners use data collected by the Natural Heritage Inventory and Mapping program as the basis for their analyses of the vulnerability of the region's natural features like forests and wetlands to climate change. This program's data also serves to ground-truth ecological or hydrological modeling projects that CVC does in partnership with the Region and its municipalities. This work builds strong, positive relationships with landowners across the Credit River watershed.

Project Deliverables:**Category 1**

- Complete field inventories and mapping of vegetation and wildlife communities at different sites that lack inventory coverage on CVC-owned land. Anticipated coverage for vegetation communities, flora and breeding birds is 50 ha for each inventory type. Field work Q2-Q3, data management Q3, Q4.
- Expanded testing/implementation of the Natural Green Infrastructure and Conditions Assessment protocol testing on CA properties over Q2 and Q3.

Category 2

- Complete field inventories and mapping of vegetation and wildlife communities at different sites that lack inventory coverage on non-CVC public and private land. Anticipated coverage for vegetation communities, flora and breeding birds is 110 ha for each inventory type. Field work Q2-Q3, data management Q3, Q4.
- Desktop interpretation to update watershed-wide land cover for areas not field-visited, to align with 2023 air photo imagery. This supports Natural Heritage Systems Strategies and land use change assessments.
- Update corporate ELC/land use mapping based on field inventory work in Q1 of year following field work and prepare mapping for posting to CVC's Open Data platform by early Q2.
- Update corporate Species at Risk mapping for 2014, 2015, 2022 by end of Q4.
- Taxonomy database updates prepared for posting in Q2.
- Reports by the end of Q4:
 - Natural Areas Inventory Report Volume 12 summarizing the results of recent field work for specific natural areas
 - Report from analysis of watershed bat occurrence based on road-based bat inventories 2017-2022.
 - Species richness heat maps, based on and summarizing watershed-wide inventory data.
 - Summaries of vegetation communities and species richness by subwatershed or other spatial units
 - Vegetation communities mapping summary (low to high frequency on colour ramp)

Impact if Project is Delayed:

Delay of program activities impacts both the Region and watershed municipalities’ ability to identify and protect significant natural heritage features and systems in accordance with the Provincial Policy Statement and municipal Official Plans. This work provides essential information for many ongoing programs including the municipal natural assets valuation projects, land securement and management, Plan Input and Review, municipal and CVC Natural Heritage System Strategies, Sustainable Forest Management Plan, Invasive Species Strategy, and more. Failure to undertake this inventory work impacts the ability of CVC to implement many of its current programs that are currently conducted in partnership with municipalities. Delays in mapping updates result in delays to municipal Official Plan updates and reputational liability to CVC and municipal partners. Failure to undertake this work impacts CVC’s ability to manage its lands, and to respond to specific data requests within and outside CVC. Delays or failures in undertaking the work may add time to the land use planning process thereby increasing costs and reducing efficiencies for watershed stakeholders.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$473,924	\$490,813	\$509,463	\$525,765	\$542,590

Signed off by:
Scott Sampson
Manager, Natural Heritage Management

Aviva Patel
Director, Watershed Knowledge

Project Name:	Leaders for Clean Waters - Headwaters	CVC Account:	101-199
Location:	Watershed	Peel Ref #:	24-1639
Project Manager:	Jennifer Dougherty	Project Duration:	Ongoing
Rationale:	Climate Change/Asset Management	Date Revised:	April 2024

Description of Project:

Local climate change trends challenge us to consider existing risks and responsibilities with a new lens, one where the environmental conditions of the past do not dictate what we may experience now and into the future. CVC's Leaders for Clean Waters - Headwaters (LCWH) Program focuses on understanding local climate risks while also providing support for implementation of mitigation and adaption actions in local communities watershed-wide. This program delivers technical climate risk assessments, tools, training, stormwater performance monitoring and supports municipalities with in-the-ground integrated stormwater management (SWM) implementation on a watershed scale. This work assists watershed partners in understanding local conditions and evaluate solutions to make evidence-based and cost-effective decisions to reduce climate change risks and mitigate carbon emissions.

The LCWH program aims to:

- Provide rigorous assessments and training on stormwater performance, condition, and maintenance requirements to inform municipal stormwater asset management planning
- Apply climate research and tools such as the Risk and Return on Investment Tool (RROIT) to evaluate the cost benefit of implementing natural assets, grey and/or green infrastructure solutions to inform watershed and asset management planning
- Support implementation of the Hungry Hollow Sustainable Neighbourhood Action Plan (SNAP)
- Support the implementation of the CVC Climate Action Plan including corporate mitigation and adaption components.

This program complements and serves 101-021 (Integrated Watershed Management Knowledge Transfer), 101-048 (Stormwater Science and Guidance), 301-335 (Headwaters Outreach) and 101-008 (Watershed and Climate Change Risk Science Program).

Project Justification:

By working collaboratively, this program ensures opportunities for information sharing and building knowledge capacity to adapt to the risk of climate change through integrated stormwater management. The Leaders for Clean Waters – Headwater Program supports the Region of Peel's Climate Change Master Plan (2019) Outcomes 3 and 4.

Project Deliverables:**Category 1:**

- Complete Phase 2 Flood and Natural Hazards Risk Assessment Report to support CVC’s Watershed Plan and build watershed resilience to flood events (support Peel OCCEM priority in alignment with 101-008).
- Provide technical services to CVC’s Watershed Plan by providing watershed levels of service targets for flood and natural hazards per Provincial Policy Statement (PPS), assess level of risk for flood and natural hazards for various climate, land-use and stormwater management scenarios for priority case studies in conformance with PPS and Reg 588/17 to support municipal planning (in alignment with 101-008).
- Provide technical, research and administrative support towards the completion of the CVC facilities decarbonization project. Results will be integrated into CVC’s asset management plan by Q4 2024 (supports 401-455).
- Provide technical, research and administrative support towards the implementation and lead progress tracking of the CVC’s Climate Action and Accountability Mitigation Plan (supports 101-008).

Category 2:

- Delivery of performance monitoring verification, erosion and sediment control, and SWM pond and LID inspection and maintenance training to municipal staff and other stakeholders through the Sustainable Technologies Evaluation Program outside Peel (in collaboration with 101-048 and 101-021).
- CLI ECA monitoring plan implementation: data gathering, input and interpretation of provincial guidance and linkage to operation and maintenance manuals for non-Peel municipalities (in alignment with 101-048).
- Contingent upon funding, carry out detailed design and implementation of Harrison Public School raingarden project to support a SNAP and Headwaters Outreach program (301-335).
- Provide data and content to update sections of Peel’s Official Plan Monitoring and Measures Report.

Impact if Project is Delayed: Reductions in program scope and/or delayed implementation will:

- Jeopardize CVC’s ability to identify priority flood and erosion risks areas to support CVC’s watershed plan recommendations and external grant funding requirements.
- Jeopardize CVC’s ability to support Peel and member municipalities in adapting to climate change through implementing low impact development including ongoing performance, operation/maintenance considerations, training, and other knowledge transfer tools.
- Jeopardize commitments made to complete SNAP stormwater implementation projects.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2026	2027
\$153,005	\$157,717	\$163,710	\$168,948	\$174,355

Signed off by:

Jennifer Dougherty
Senior Manager, Water Quality and Stormwater Science

Aviva Patel
Director, Watershed Knowledge

Project Name:	Natural Assets and Ecosystem Services	CVC Account:	301-323
Location:	Watershed Wide	Peel Ref #:	24-1670
Project Manager:	Tatiana Koveshnikova	Project Duration:	Ongoing
Rationale:	Asset Management, Climate Change, Growth	Date Revised:	April 2024

Description of Project:

This watershed-wide Natural Assets and Ecosystem Services (NAES) program serves as the socio-economic component of watershed research and monitoring, establishing and communicating links between watershed management, the ecological health of the watershed, and health and well-being of local communities.

This program both complements and serves the Peel Natural Assets and Ecosystem Services program (301-319). For instance, the program leads the development of tools for municipal natural asset management in the watershed’s municipalities outside the Region of Peel (e.g., Town of Halton Hills) to meet the requirements of Ontario Regulation 588/17. Models and tools developed under this program are applicable to all watershed municipalities to inform asset assessment and management under Reg 588/17.

Products developed under this program also provide input into the CVC Watershed Plan and provide guidance for restoration actions on CVC lands and across municipalities. This program assesses watershed ecosystem services and develops metrics and tools to measure and report on changes in the health and wellbeing of watershed residents as they relate to changes in environmental conditions, including climate change and management/restoration actions.

Project Justification:

Municipalities and communities across the Credit River watershed are facing sustainability challenges due to growing climate change concerns and rapid urbanization. Natural green infrastructure or natural assets are becoming increasingly important solution to these challenges. Notably, there is growing interest in the critical municipal services provided by natural assets and their potential to help mitigate the impacts of climate change. This program strives to ensure that natural assets that generate these services are properly assessed and accounted for in the decision-making process. In particular, this program leads the development of tools and provides guidance for municipal natural asset management in the watershed’s municipalities outside the Region of Peel (e.g., Town of Halton Hills) to meet the requirements of Ontario Regulation 588/17.

The program also provides support to CVC’s Watershed Planning process by assessing the level of services provided by the watershed’s natural assets under the current and future watershed planning scenarios. By building a stronger case for protecting, managing, and restoring natural assets, the program also helps CVC and its partners enhance their climate change adaptation capacity.

Project Deliverables:

Category 2

1. *Town of Halton Hills Natural Asset Management (TOHH NAM), Phase 3:* Continue developing natural asset inventory /database; assessing condition, risks, and level of services; developing interactive dashboard for risk management scenarios; and writing the State of Natural Infrastructure report for two case study locations.
2. *Cost-benefit of Restoration Actions (CBRA) - A tool quantifying the value of ecosystem services and the cost-benefit ratio for restoring natural assets in the Credit River watershed:* Reviewing and revising the tool (and the associated dashboard) to: 1) update the methods/approaches; 2) expand the scope of ecosystem services; 3) adjust/expand restoration actions; 4) apply the tool to provide statistics / mapping for the ecosystem services assessment for the Phase 2 of the CVC watershed plan.
3. *Training:* Developing and delivering training to municipal partners and environmental practitioners on natural asset management tools and applications (through STEP and McMaster University) – in collaboration with Integrated Water Management (101-021) and Ecology and Monitoring (301-357 and 301-353) programs.

Impact if Project is Delayed:

Failure to deliver the program will result in the inability to provide guidance and requested input into various components of municipal asset management planning with respect to municipal natural green infrastructure, resulting in reduced ability of municipalities to manage their natural assets as per the requirement under O. Reg. 588/17.

Timely delivery of the program is also necessary to properly inform the watershed planning process and to provide guidance for restoration actions on CVC lands and across municipalities.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$98,134	\$102,977	\$106,890	\$110,311	\$113,840

Signed off by:

Tatiana Koveshnikova
 Program Manager, Natural Assets and Ecosystem Services

Aviva Patel
 Director, Watershed Knowledge

Project Name:	Headwaters Outreach	CVC Account:	301-335
Location:	Watershed Wide	Peel Ref #:	24-1670
Project Manager:	Melissa Williams	Project Duration:	Ongoing
Rationale:	General Environment	Date Revised:	April 2024

Description of Project:

This program enhances outreach programming in the headwater communities of Halton, Erin, Dufferin and Caledon through establishment of partnerships with community groups, municipalities and landowners, including Sustainable Neighbourhood Action Plans (SNAPs). The program engages partners in stewardship actions using outreach, education and behaviour change strategies. Target audiences learn about local land and water management issues and are supported with technical advice, restoration services and/or incentives to facilitate environmental stewardship activities that improve water quality or quantity, build ecosystem resilience to climate change and enhance wildlife habitat and biodiversity. The program builds local awareness of climate change and other priority watershed issues and the role of landowner and community stewardship in protecting and restoring watershed health.

Emphasis is placed on moving from awareness to action. Recommendations from scientific studies, reports and strategies are used to target outreach to priority areas and actions. Projects such as wetland restoration, tree planting, vegetated buffers, ground water protection, water quality/quantity enhancement and protection, invasive species management and, in settlement areas, lot level rainwater management (LID) are supported.

Project Justification:

Protecting headwater features and systems is critical to maintaining overall health of the watershed, especially given heavy urbanization in the lower watershed and dependence on healthy headwater systems for groundwater infiltration and recharge, flood control, fish spawning and nursery sites, and biodiversity. With over eighty per cent of the rural landscape under private ownership, strong stewardship programming is needed to facilitate landowner and community participation. Outreach to our headwater communities is critical to implementing strategic priorities and facilitating adoption of stewardship actions that build resilience to climate change, mitigate risk and contribute to watershed health.

Project Deliverables:

Category 2

1. Deliver the Wellington and Dufferin Rural Water Quality programs, conduct 12 site visits with farmers and support implementation of 8 agri-environmental projects.
2. Conduct 13 site visits with rural landowners, prepare 8 landowner action plans and administer \$20,000 in grants through the Landowner Action Fund to facilitate implementation of environmental stewardship projects.

3. Conduct targeted outreach campaigns to promote tree planting, protection and management of private wells and adoption of dam mitigation actions such as dam removal or installation of bypass channels.
4. Recognize landowners through installation of Conservation is Happening Here signs at entrances to rural properties.
5. Engage rural landowners in CVC’s Bird Friendly Certified Hay program.
6. Distribute two issues of the Countryside Stewardship Report to rural households and 46 issues of the Countryside Stewardship Mail electronic newsletter to subscribers.
7. Hungry Hollow SNAP: Coordinate inter- and intra-agency implementation of priority actions and projects outlined in the Hungry Hollow SNAP Action Plan; plan and chair two Implementation Committee and 12 Working Group meetings for Hungry Hollow SNAP annually; lead 5 community engagement events and marketing and communications activities for the project.
8. Support implementation of Hungry Hollow SNAP by engaging corporate/institutional sites in Greening Corporate Grounds and engaging residents in sustainable landscaping at home.
9. Explore and evaluate opportunities for future SNAP projects.

Impact if Project is Delayed:

Failure to maintain a stewardship program in the headwater communities could lead to a slow deterioration in the health of the rural watershed through a lack of education, appreciation and action by rural landowners and communities. Sustained investment in landowner relations and education is essential to driving stewardship. Motivating behaviour and attitude change require dedication and continuity without which past investment, goodwill, and trust as well as future opportunity are at risk.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$158,454	\$197,337	\$204,835	\$211,389	\$218,154

Signed off by:
 Melissa Williams
 Senior Manager, Strategy and Stakeholder Engagement

Andrew Kett
 Director, Corporate Services

Project Name:	Landscape Science	CVC Account:	301-353
Location:	Watershed Wide	Peel Ref #:	24-1670
Project Manager:	Loveleen Clayton	Project Duration:	Ongoing
Rationale:	Growth, General Environmental	Date Revised:	April 2024

Description of Project:

This program has two major areas of focus: 1) Natural Heritage System Support incorporating a watershed approach; and 2) reporting on status and trends in watershed health and analysis of long-term monitoring program data to identify emerging threats and provide management recommendations.

Natural Heritage System (NHS) Support: This program has developed a Natural Heritage System (NHS) Strategy to ensure continued watershed health and human benefits given current and future stressors. The program has since evolved to provide support for natural heritage system implementation at regional and municipal scales to protect and enhance water quality and quantity, and to improve the health of the natural system across the Credit River watershed. This program works across CVC using the Natural Heritage System to guide our programs and watershed modelling, including watershed and subwatershed planning. Through this program, CVC partners with municipalities to tailor its NHS for their use, including incorporation into municipal NHS strategies and programs. Landscape Science also includes research and tools to manage the natural heritage system (e.g. stressors and connectivity mapping to help characterize the watershed, road and valley crossings tools). The watershed-based tools developed through this program help direct cost-effective investments in management interventions, stewardship strategies, and landowner programs. The Urban Natural Heritage Program (301-355) supplements the work of Landscape Science by partnering with urban municipalities (Mississauga, Brampton) on urban forest and urban natural heritage system projects and strategies.

Watershed Health Reporting: A second major focus of this program includes watershed health reporting in support of the NHS Strategy. Data from the Integrated Watershed Monitoring Program (IWMP) are analyzed with regular reporting on the condition of groundwater and climate, and the health of streams, forests and wetlands. The program includes integrative analyses of abiotic (e.g. water quality, land use and land cover) and biotic (e.g. fish) variables to characterize ecosystem health (i.e. status), highlight any changes in status and identify emerging issues. If an issue has been identified, and the underlying cause(s) and recommended management actions are not known, then this could potentially trigger further investigation by CVC’s Cause & Effect Program (301-362) with the goal of supporting management recommendations internally and at the municipal level.

Project Justification:

The NHS provides a common watershed context for CVC to provide sound, science-based natural resource management information to municipalities and key stakeholders including CVC’s land managers, provides efficiencies for plan input and plan review at provincial, regional or municipal scales, and lessens uncertainty

to watershed stakeholders. Development, implementation and monitoring of the NHS supports 2018 to 2022 Peel Term of Council's priorities relating to environmental resilience and preparedness for climate change.

Analysis and reporting on long term watershed monitoring data is critical to managing the multiple stressors that continue to affect watershed health. Data from IWMP are used to inform municipal strategies and measuring and monitoring reports. The information also informs agency, academic or non-governmental organizations' analyses, strategies, and actions relating to environmental health, to ensure continued provision of ecological benefits to society. Monitoring can help provide recommendations for effective management of CVC and municipal lands.

Project Deliverables:

Category 2

Natural Heritage System Strategy Implementation

1. Water Resource System: project manage the synthesis of existing CVC water resource system mapping to provide municipal partners with a tool to meet the PPS and Growth Plan requirements, in partnership with 301-357 (Biodiversity and Conservation Management), 201-203 (Regulations/Permit) and 101-024 (Source Protection). Write a technical report. Coordinate consultation from key municipal partners.
2. Natural Heritage System Update: Initiate update of CVC Natural Heritage System mapping pending an update to CVC Regulations mapping. Project to be finalized in 2025.
3. Watershed Plan Support: major contributions towards finalizing future NHS scenarios and reports. Participate in Phase 3 Technical Committee. Input to Watershed Plan StoryMap development.
4. Research and tool development: Continue with stressors research for the watershed, developing tools stemming from the major results of the Watershed Plan and supporting the implementation of CVC's Principles and Guidelines for Ecological Restoration.
5. Support for the Peel Natural Green Infrastructure Inventory and Condition Assessment: supervision of the crew that collects the data and management of the natural asset GIS shapefile. Develop procedures for maintaining natural asset assessments by external parties, before handing off to other parties in future years.
6. Research and pilot novel methods on land use change protocols to improve accurate of land use change detection, (e.g. satellite).
7. Shapefile data management and open data: Continued management and update of shapefile packages for open data (e.g. Water Resource System mapping).

Watershed Health Reporting

1. StoryMap support: finalize indicators for watershed health reporting, create content based on IWMPs updated trend analysis, develop integrated watershed health stories into the new StoryMap, led by Watershed Plan team.
2. Landowner Packages: product and distribute 49 packages to monitoring site landowners to improve their understanding of watershed health and the importance of Regional natural heritage systems.
3. Open Data: ensure all IWMP data that is in a secure database, is available on open data (i.e. benthics, forest and wetland monitoring).
4. Peel Measuring and Monitoring Report: provide data and content for the updated report.

Impact if Project is Delayed:

Municipalities are required to identify natural heritage systems by the Province through the Provincial Policy Statement. A natural heritage system for the Region of Peel and other CVC member municipalities, developed using watershed and systems approaches and extensive CVC data, is essential to ensure continued protection and enhancement of the region’s natural areas and the ecosystem benefits they provide.

Timely analysis and reporting of monitoring data are essential components of adaptive monitoring and adaptive environmental management. Delays in this program will affect the ability of CVC, its municipal partners, and CVC’s partner agencies to implement adaptive environmental management and recommend better management practices.

Reductions in program scope and/or delayed implementation will:

- Result in inability to meet commitments to Peel with regards to creating a CVC Water Resource System and updating our Natural Heritage System mapping which have been identified as a regional priority. Inability to meet Peel priorities from Transportation and Infrastructure teams.
- Threaten the ability of natural systems to adapt to climate change and to be resilient to the impacts of human activities
- Limit the ability of municipalities to implement effective land use planning and manage their natural resources based on the collection of sound data and best available, defensible science
- Result in a decreased/inadequate knowledge base to support conservation authority and municipal partner legislative responsibilities both direct and indirect (Conservation Authorities Act, Planning Act, Growth Plan, Provincial Policy Statement, Niagara Escarpment Planning and Development Act, Greenbelt Plan, Oak Ridges Moraine Conservation Plan, etc.).

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$616,115	\$590,497	\$612,936	\$632,550	\$652,792

Signed off by:

Loveleen Clayton
 Manager, Ecosystem Science and Climate Change Strategies

Aviva Patel
 Director, Watershed Knowledge

Project Name:	Infrastructure/Major Maintenance - CA's	CVC Account:	401-455
Location:	Watershed Wide	Peel Ref #:	24-3103
Project Manager:	Terri LeRoux	Project Duration:	Ongoing
Rationale:	Health & Safety, Asset Management, Growth	Date Revised:	May 2024

Description of Project:

CVC currently owns approximately 2,800 hectares (7,100 acres) of land. The total land holdings are comprised of 62 distinct properties located throughout the watershed. Eleven (11) of these properties are ‘active’ Conservation Areas where there are well developed facilities, programs and services for visitors as well as developed trail systems and related infrastructure. These properties are referred to collectively as our Credit Valley Parks. Many of the remaining properties are largely maintained in a naturalized state with limited public access, while other properties are under long term leases with municipal partners and other public agencies.

This program supports ongoing asset management related to maintenance, repair, and additions to conservation area infrastructure including, but not limited to, land improvements (roads, trails, parking lots and signage), structures (buildings, trailers, pavilions, etc.), infrastructure (culverts, septic fields, utility lines) and property management (leases, agreements, documentation, technology, etc.). This program also provides funding for long-range strategic planning and targeted, new, capital construction projects that address the growing public demand for facilities and outdoor recreation infrastructure throughout the watershed.

Project Justification:

Asset management is necessary for the following reasons:

1. Reduction of risk and liability,
2. Ensure a state of good repair,
3. Meet population growth and increasing demand for recreation opportunities (Level of Service),
4. Achieve accessibility standards required under legislation, and
5. Provide full lifecycle asset management planning.

Project Deliverables:

Category 1

Capital Asset Repair/Maintenance and Improvements

- Proactive minor to moderate repair and maintenance of existing capital assets (land improvements, structures, and infrastructure) to address all health and safety concerns (e.g., ongoing boardwalk and trail repairs, upgrades, and replacements, over 80 km of trails).
- Addressing hazard tree management on an ongoing basis (including EAB and boundary trees).
- Proactive minor to moderate repair and maintenance of existing capital assets (land improvements, structures, infrastructure) to address deterioration of assets (state of good repair).
- Replacement of minor assets (e.g., signage, benches).
- Studies/drawings/professional services for activities such as site visits to inventory and assess bridges and board walks at various conservation areas to include in our asset management system, development of an asset management system, detailed technical plans from professional engineers and architects all leading to major repairs/maintenance/upgrading existing assets including

surfacing/expansion of existing parking lots to improve drainage and increase capacity, bring selected walking/hiking trails to AODA standards and repairs and maintenance to existing picnic pavilions.

- Install replacement and enhanced way finding signage and educational/interpretive signage.

Strategic Planning

- Implementation of priority initiatives resulting from the Visitor Experience, Land Acquisition, and Indigenous Engagement Plans produced as part of the Conservation Areas Master Strategy (CAMS).
- Implementation of Phase I of Island Lake Conservation Area Management Plan; initial studies, planning, and permitting for Charles Sauriol and Pinchin Pit management plans; scoping management plan processes for priority properties throughout the watershed, pending results of CAMS work and acquisitions.
- Support the implementation of the Credit Valley Trail Strategy with watershed partners and stakeholders including implementation of the heritage destination plan, indigenous experience plan, and other strategic directions from the CVT Strategy.
- Monitor CVC lands (asset inventories, trail assessments for accessibility) and Visitor Monitoring (visitor surveys; trail counter data management and analysis, postal code analysis) data is collected at selected properties to support planning, operations and property management.
- Implementation of reservation and access systems for visitor management

Capital Projects

- Design, permitting, and implementation of approved capital projects on active properties throughout the watershed. Projects can be maintenance, repair, or new construction. Projects include construction projects for new trail infrastructure, park servicing, park access and other visitor amenities; construction or installation of new park servicing, trails, parking areas, pavilions, signage, and park program related infrastructure.
- Major 2024/2025 initiatives include design and servicing for the new Island Lake Water Supply and Wastewater System, installation of new pedestrian bridges at Terra Cotta Conservation Area, and Terra Cotta and Island Lake internet connectivity service upgrades.

Impact if Project is Delayed:

Delays in this project could result in increased health and safety risks/liabilities for the public and staff. Capital costs could increase without regular maintenance (facilities, infrastructure and dams). Timely investments avoid negative impacts to conservation area natural assets (e.g. unsanctioned trails/use or harm to the environment) and address legislative requirements related to accessibility. Conservation Area programs offset land management costs, so ensuring a positive visitor experience which is critical to achieving revenue targets (both recreational and educational) and desired level of service. Strategic investments will support revenue growth and increased market share.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$761,112	\$792,454	\$822,567	\$848,889	\$876,053

Signed off by:
 Terri LeRoux
 Director, Parks, Lands & Community Engagement

Project Name:	Infrastructure Major Maintenance-Dams	CVC Account:	401-456
Location:	Watershed Wide	Peel Ref #:	24-3103
Project Manager:	Jeff Wong	Project Duration:	Ongoing
Rationale:	Public Safety, Regulatory	Date Revised:	Apr 2024

Description of Project:

This project plans for and undertakes major maintenance and upkeep of CVC owned and operated water control structures and completion of associated due diligence studies and reports intended for the ongoing protection of public safety. CVC owns and/or operates several control structures located on the main Credit and its tributaries including Island Lake North and South Dams, Belfountain Dam, Monora Dam, Erindale Ice Control Structure, and the Willoughby (Stonecutter’s) Dam and weir (per management agreement with Ontario Heritage Trust). Minor maintenance activities such as routine vegetation management and debris removal at Erindale are covered under a separate General Levy budget code (401-453). Staff salaries for dam maintenance are drawn from 101-058.

Project funding supports:

- Studies and reports required under the Lakes and Rivers Improvement Act (LRIA) including Dam Safety Reviews, Emergency Preparedness Plans and Operation, Maintenance and Surveillance Manuals.
- Ongoing monitoring and surveillance of dam infrastructure.
- Contracted design and implementation of major works; and
- Application to Ministry of Natural Resources and Forestry for grant funding assistance under the province’s Water and Erosion Control Infrastructure (WECI) Program.

Project Justification:

The Ministry of Natural Resources and Forestry (MNRF) approves and regulates the design, construction, operation, maintenance, and safety of water control structures (dams) in Ontario under provisions of the *Lake and Rivers Improvement Act* (LRIA or the Act). The Act assigns duties and responsibilities to dam owners and operators. As operator and owner of water control structures, CVC is required and committed to ensure our structures are operated and maintained in compliance with the Act.

The costs of maintaining CVC’s dam infrastructure are substantial and can vary over time. Aging infrastructure, changes in legislative requirements, and other factors influence the scope and timing of the capital investments in major maintenance, repairs and replacement needed to ensure compliance with LRIA requirements.

Project Deliverables:

Category 1

On-going Monitoring: The following on-going monitoring projects will continue in 2024-2025:

- Island Lake South Dam – monitoring of the west embankment pressure relief wells, post-tension anchors, stability of the east and west embankment retaining walls.
- Design and construction of a combination debris curtain and safety buoy line.
- Island Lake South Dam Discharge Pipe – dive inspection and flow meter replacement.

Island Lake Dam Repairs - The 2016 Island Lake Conservation Area Dam Safety Review Update (DSR Update) recommended over \$1 Million of studies and repairs. CVC has developed a schedule for implementing the essential recommendations on a priority basis:

- The highest priority works recommended in the 2016 ILCA DSR Update are generally complete.
- A dam inspection by a qualified engineer is required 5 years after the completion of the DSR. This is currently under way and expected to be completed in 2022 and will inform future works.
- Maintenance of the pressure relief wells will likely occur late 2022 or early 2023 with the installation of monitoring sensors to follow.
- Working through other high priority items for the South Dam will include follow-up resulting from the ILCA Geotechnical Investigation, Seismic Criteria and Probable Maximum Flow update.
- Future ILCA South Dam works will include handrail repairs and riprap placement in stilling basin. The East Embankment will require study on Pore Pressure Review and Drainage System / Interceptor Trench Design along with groundwater level monitoring.
- The ILCA DSR Update also recommended instrument and monitoring for the North Dam.

Other Projects:

- Erindale Ice Control Structure - Shoreline Repairs are necessary to ensure the efficiency of the Structure. The City of Mississauga is currently undertaking an environmental assessment with works to be completed over the next several years.
- Monora Dam – CVC staff are moving forward with Study to partially decommission plans for the Monora Dam.
- TCCA Structures – Follow-up studies resulting from the Scoped Dam Safety Review is underway for Wolf Lake at Terra Cotta Conservation Area and implementation of safety features for the dam.
- Belfountain Dam – Terms of reference to scope out studies required for the Dam Safety Review for new structure.

Impact if Project is Delayed:

Completion of these studies and works are legislated and/or due diligence requirements. Delays can place the public at greater risk and expose CVC to liability under the Lakes and Rivers Improvement Act or other statutes. WECI funding from the Province will provide 50% cost of eligible projects. Matching funds are required, and works are done during the Provincial fiscal year (from Apr 1 to March 31 of the following year). Failure to meet the Mar 31st deadline can impact WECI funding. New option by the Province allow for projects to be extended over 2 years; however, funding for the second (2nd) year is not guaranteed.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028

\$233,919	\$278,237	\$288,809	\$298,051	\$307,589
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Signed off by:

Jeff Wong

Senior Water Operations Engineer

Josh Campbell MES, RPP

Director, Planning and Development Services

Project Name:	Warwick Office and Nursery Infrastructure	CVC Account:	301-327
Location:	Watershed Wide	Peel Ref #:	24-3104
Project Manager:	Charlie Brady	Project Duration:	Ongoing
Rationale:	Asset Management	Date Revised:	April 2024

Description of Project:

Warwick Conservation Area includes both office space and the nursery operations centre. The facility provides office space for the staff undertaking the programs and services based out of Warwick. The nursery operations include the facilities necessary for producing native tree, shrub, plant and seed stock. Capital asset management needs of this facility are captured in this account.

Project Justification:

This project focuses on supporting effective asset management and maintaining the current state of good repair. Funding will enable infrastructure changes that will support efficient operations, maintain a safe work environment and to ensure efficient delivery of programs and services. The nursery products (trees, shrubs, plants and seeds) support carbon sequestration, water retention, improved water quality, sustain native plant stock and promote biodiversity. This facility is critical for CVC and its partners to accelerate climate change adaptation and mitigation strategies.

Project Deliverables:

Category 1 (General and Administrative)

- Nursery bed replacement (3-year project)
- Construction of additional parking lot
- Construction of a material storage facility
- Enhance site storm water management and drainage

Impact if Project is Delayed:

If funding to support asset management of the Warwick facility is not in place it will lead to inefficiencies within the maintenance and operations which translate to higher operating cost and maintenance costs.

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$140,217	\$178,082	\$184,849	\$190,764	\$196,868

Signed off by:
 Andrew Kett
 Director of Corporate Services

Project Name:	Enforcement Program- Peel	CVC Account:	401-462
Location:	Watershed Wide	Peel Ref #:	24-3104
Project Manager:	Terri LeRoux	Project Duration:	Ongoing
Rationale:	Health and Safety	Date Revised:	April 2024

Description of Project:

Identified as a Mandatory Program Category 1 under the New Conservation Authorities Act, the purpose of the Enforcement Program is to regulate activities on lands owned by CVC, to ensure visitor safety and to protect public assets. With the support of the Peel Region Greenland Program CVC has been able to secure key land holdings to protect the natural environment (wetlands; forests; meadows), address flooding (hazard lands) and to connect existing land holdings. With the addition of new lands comes an expanded responsibility for CVC to protect assets and address infractions through education and enforcement.

CVC currently owns approximately 2,800 hectares (7,100 acres) of land. The total land holdings are comprised of 62 distinct properties located throughout the watershed. Five (5) of these properties are ‘active’ Conservation Areas where there are well developed facilities, programs and services for visitors. Another six (6) properties have developed trail systems and related infrastructure. These eleven (11) properties are referred to collectively as Credit Valley Parks and Conservation Lands. The remaining properties are largely maintained in a naturalized state with limited public access. There are a number of land management issues that require constant and consistent attention for these lands. One Provincial Offences Officer is specifically employed (Senior Specialist, Enforcement, Conservation Parks) to coordinate enforcement activities on all properties.

The CVC Enforcement Program uses a model of ‘escalating level of response’. In practical terms this means the starting point for all infractions is to educate conservation area visitors of the rules and ask them to adhere. Subsequent or continued infractions may ultimately lead to charges being laid as required.

Project Justification:

Acquisitions of lands include the cost associated with responsible land stewardship and these differ from the normal enforcement responsibilities of providing recreational day use activities. These issues include a range of activities that are prohibited through Regulation 102 (R.R.O. 1990, REGULATION 102) under Section 29 of the Conservation Authorities Act (Conservation Authorities Act, R.S.O. 1990, c. C.27) and involve compliance and/or enforcement duties. They can include:

- Unsanctioned activities (unauthorized motorized vehicles, dogs off leash)
- Illegal uses (hunting, camping)
- Illegal dumping of materials (garbage, contaminates, fill)
- Creation of unsanctioned access points and unsanctioned trails
- Encroachments on CVCA lands (grass cutting, structures, buildings, gardens)

Project Deliverables:

Category 1

Enforcement Program deliverables include:

- Support Provincial Offences Officer (POO) (re)training needs and seek training opportunities with other CA’s

- Establish guidelines for enhanced POO training
- Develop / refine an integrated work schedule for regular, scheduled patrols at all of our parks and conservation areas
- Continue implementation of a plan to review, acquire, install and manage video surveillance technology at our active conservation areas
- Support the hiring of CVC Security Officers to augment regular weekday / weekend daytime patrols by CVC staff

Impact if Project is Delayed:

CVC has invested a considerable amount of time, effort and resources to acquire key lands throughout the watershed. Failure to support the Enforcement program can result in:

- Environmental degradation due to illegal use (fire hazards; contamination; illegal dumping)
- Reduced visitor experiences (excessive noise; conflict of use; damage to property)
- Increased risk for personal injury
- Title integrity issues if known encroachments are left unaddressed
- Negative reputational impacts

Request & Long-term Project Forecast:

Approved 2024	2025	2026	2027	2028
\$165,516	\$179,492	\$186,313	\$192,275	\$198,428

Signed off by:

Terri LeRoux

Director, Parks, Lands & Community Engagement

Project Name:	Watershed Plan	CVC Account:	101-191/ 101-057
Location:	Watershed Wide	Peel Ref #:	n/a
Project Manager:	Kata Bavrlc	Project Duration:	2025 and beyond
Rationale:	Growth, Regulatory, Climate Change	Date Revised:	April 2024

Description of Project:

This project involves development of a new Watershed Plan for the Credit River Watershed. The Watershed Plan will bring together and integrate current watershed science and strategic directions from across relevant CVC and municipal program areas, providing a call-to-action and blueprint for protecting, restoring, and enhancing watershed resources.

The Watershed Plan has the following three phases:

- Phase 1: Characterization of the form, function, and current conditions of the watershed (i.e., water resource, natural hazards, and natural heritage), highlighting trends in condition since establishment of the Credit Valley Conservation Authority. This will include the identification of issues of concern that need to be addressed by CVC and partner municipalities.
- Phase 2: Scenario Modelling and Impact Assessment determines the potential impacts of growth and landcover change, climate change and the implementation of management strategies (e.g., restoration and stormwater enhancements) on water resources, natural hazards, and natural heritage. This information will be used to identify what scenario and management strategies the watershed plan will aim to achieve.
- Phase 3: Development of a preferred management strategy to achieve watershed goals, objectives, and targets in the context of current conditions and anticipated future scenarios. This final watershed plan will articulate the expected watershed conditions, develop an implementation plan, and identify a monitoring plan to track progress related to implementation and achieving established goals.

Project Justification:

The Provincial Policy Statement (PPS), Growth Plan for the Greater Golden Horseshoe, Greenbelt Plan, Oak Ridges Moraine Plan and Niagara Escarpment Plan encourage and/or require municipalities to undertake watershed planning to support land use and infrastructure planning. The PPS and Growth Plan also acknowledge the importance of an integrated approach in long-term planning that considers the dependency between water resources and natural heritage systems. CVC’s Watershed Plan will support municipalities in their land planning needs by informing the identification and protection of water resources and natural heritage; decisions related to growth and land use planning; water, wastewater, and stormwater infrastructure master planning; and climate change planning.

Project Deliverables:

Category 2

In 2024 tasks that support the completion of Phase 2 (scenario modelling and impact assessment) and initiation of Phase 3 will be prioritized.

- Phase 2 - Complete future scenario modelling to identify potential impacts of climate change and land use change on natural hazards, water resources, natural heritage, watershed residents and infrastructure.
- Phase 2 - Complete report summarizing the results of the scenario modelling and impact assessment, that targets municipal partners.
- Phase 3- In consultation with municipal partners and CVC staff, develop and draft implementation and monitoring plan.
- Create and launch a story map that targets municipal partners and watershed residents that will:
 - describe conditions and trends of natural hazards, water resources and natural heritage;
 - demonstrate the impacts of climate change land use change on natural hazards, water resources and natural heritage;
 - share management recommendations and targets.

Impact if Project is Delayed:

The Watershed Plan supports and informs municipal growth management, infrastructure master planning, and the Peel Climate Change Partnership. Delays to Watershed Plan activities will jeopardize CVC's ability to provide Peel and member municipalities with their watershed planning needs to conform with the Provincial Policy Statement and Growth Plan For Greater Golden Horseshoe (among others) on the following initiatives:

- Identifying the water resource system and natural heritage system;
- Understanding the impacts of forecasted growth and climate change on natural hazard management, the water resource system, and natural heritage system;
- Making informed and cost-efficient decisions on how to maintain, protect or mitigate impacts to natural hazards, the water resource system, natural heritage system and infrastructure (i.e., water, wastewater, and stormwater) servicing in response to climate change and forecasted growth.

The Watershed Plan will also provide direction to all CVC programs that guides, integrates, and operationalizes conservation actions to protect, restore, enhance, and ensure the long-term health of the Credit River Watershed. Overall, delays or failures in completing Watershed Plan deliverables may add time to internal priority setting and implementation of conservation actions, thereby increasing overall operating costs and reducing efficiencies related to watershed resource management.

Signed off by:

Kata Bavrlic
Program Manager, Watershed Plans and Monitoring

Josh Campbell
Director, Planning and Development Services