



Credit Valley Conservation 2025 Draft Budget

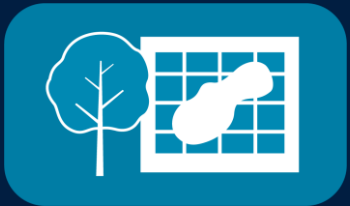
Presented by:
Quentin Hanchard,
Chief Administrative Officer

December 4, 2024



**Credit Valley
Conservation**
inspired by nature

The Credit River Watershed

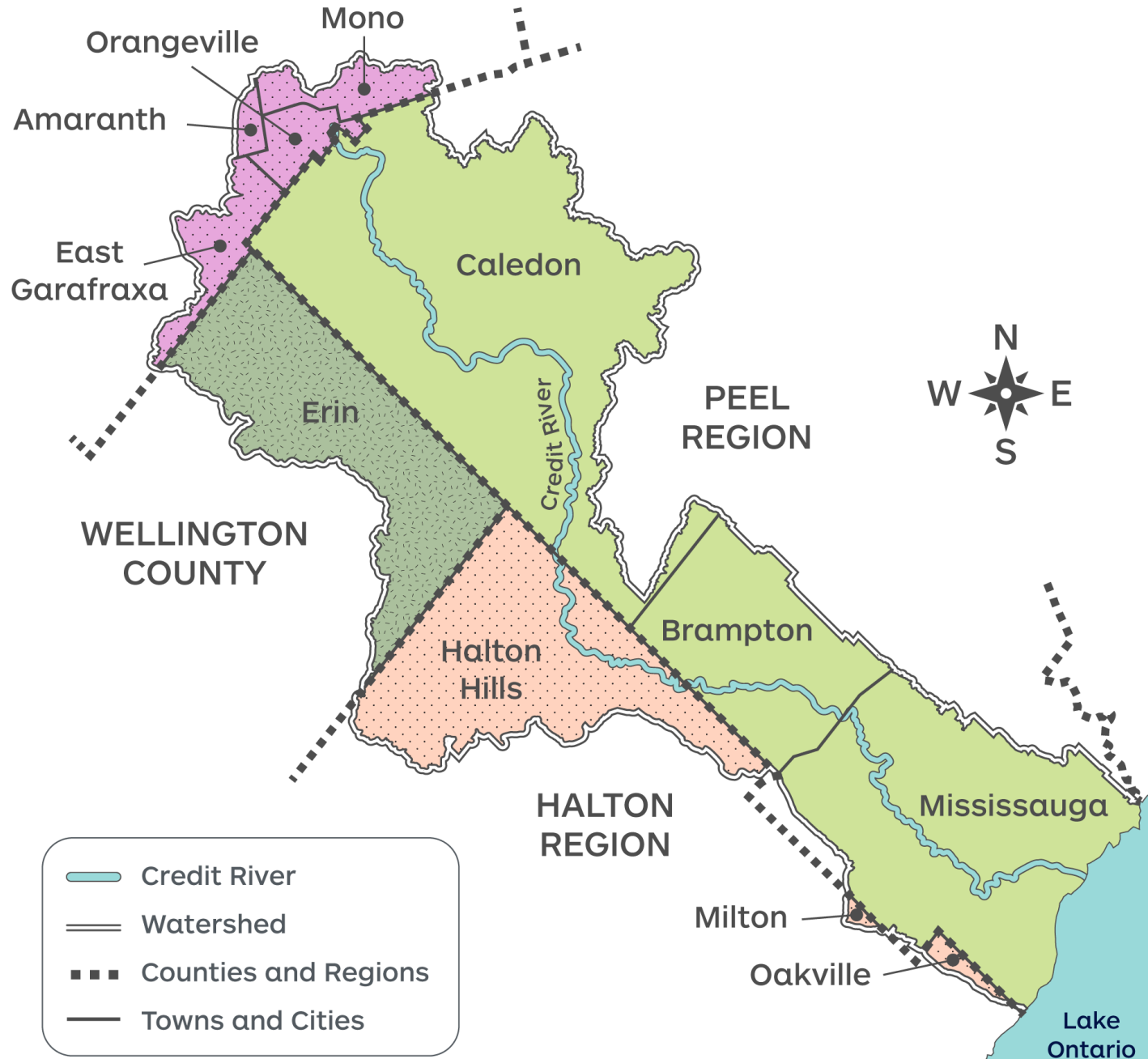


94,877
hectares in
CVC's total
jurisdiction



1,047,102
people living in
the watershed

DUFFERIN COUNTY





years
1954-2024

Celebrating 70 years of conservation:
inspired by our legacy to create our future together.

CVC By The Numbers

Protecting Life and Property from Natural Hazards



27,950 hectares
regulated



290 planning
applications in
2023



100 per cent
compliant on delivery
of regulatory service
timelines

Greenspace and Community Wellbeing



2,922 hectares
of land owned
by CVC



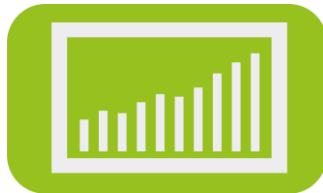
115 kilometres
of trails
managed



Nearly 7.5 million
trees planted
since 1954



1 million annual
visitors to our
Conservation Areas



17 per cent
increase in
visitation to our
parks from 2019



Almost 20 million
visitors to our
parks since 1954

CVC Service Delivery Model

CVC programs and services in five service areas:



Natural Hazards
Planning
and Risk
Management



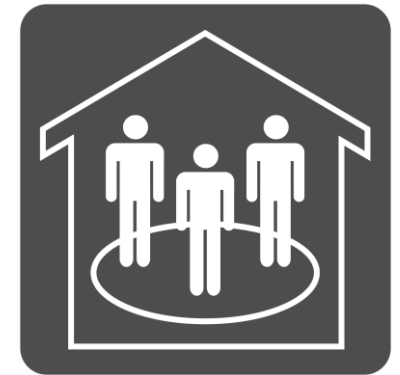
Lands and
Conservation
Areas



Watershed
Studies and
Strategies



Environmental
Resilience



Corporate
Services



Natural Hazards Planning and Risk Management

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

Natural Hazards Planning and Risk Management

2025

Priorities embedded in the budget:

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





Lands and Conservation Areas

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

Lands and Conservation Areas

2025

Priorities embedded in the budget:

- Development of conservation area rapid inventory and condition assessments for management interventions on CVC lands
- Implementation of updated Conservation Areas Master Strategy
- Servicing and infrastructure upgrade (including Island Lake wastewater system)





Watershed Studies and Strategies

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

Watershed Studies and Strategies

2025

Priorities embedded in the budget:

- Watershed hub to share long-term data and Watershed Plan results with municipal partners and the public
- Baseline Environmental Screening Tool to support municipalities in accelerating development reviews
- Initiate Natural Heritage System Strategy update





Environmental Resilience

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

Environmental Resilience

2025

Priorities embedded in the budget:

- CTC Source Protection Plan and Credit Valley Assessment Report update for conformity with current Technical Rules
- AdaptFor tool for ecosystem management to build climate resilience in watershed forests
- Host approximately 500 events annually for watershed residents where they learn and take on-the-ground action





Corporate Services

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

Corporate Services

2025

Priorities embedded in the budget:

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



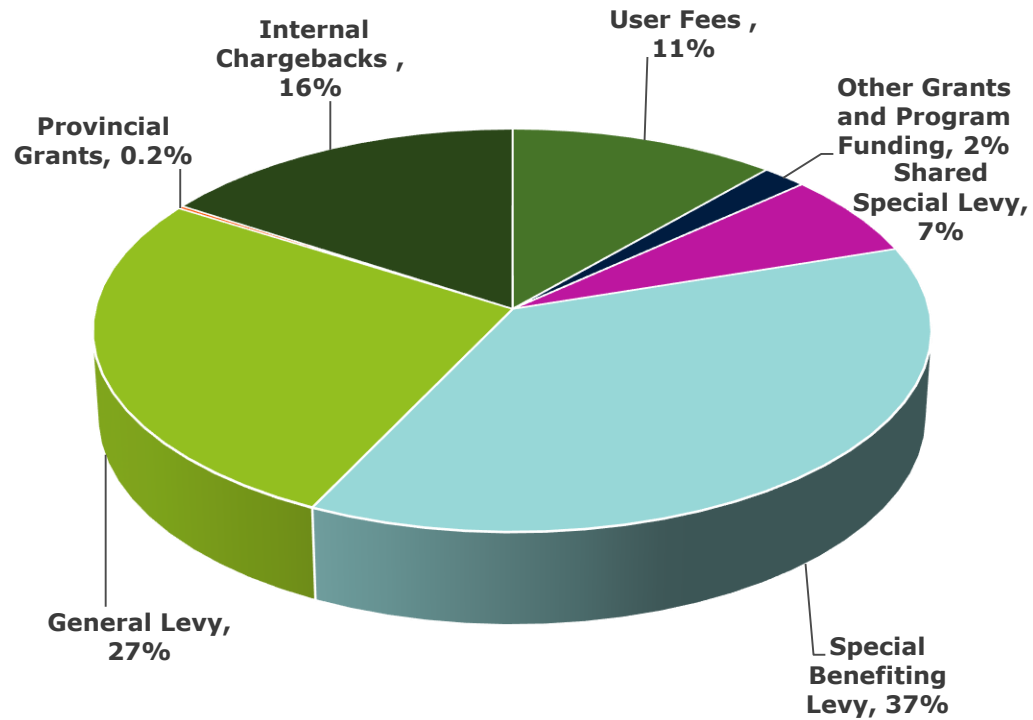
Draft Budget Overview

Gross Budget 2025

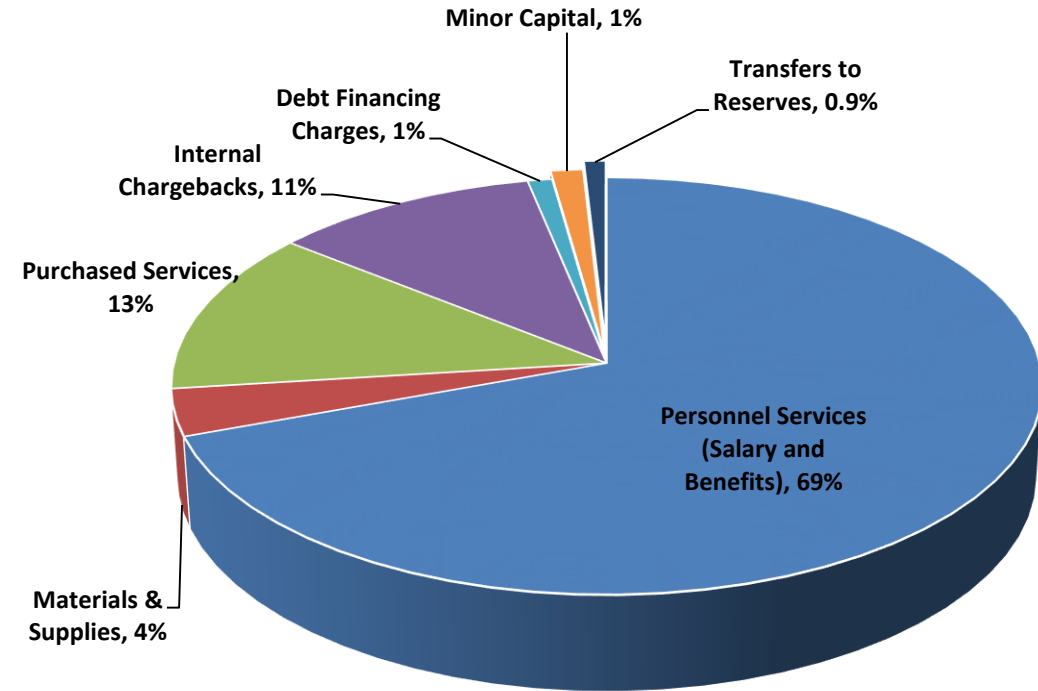
Gross Revenue (all sources)	2024 Budget \$000's	2025 Budget \$000's	\$ Change \$000's	% Change
Fees	4,878	4,887	9	0.2%
Municipal Apportionment	28,925	30,313	1,387	4.8%
Base Funding (Provincial)	96	96	0	0.0%
Source Water Protection (Provincial)	681	786	105	15.4%
Grants and Fundraising	0	40	40	-
Internal 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%

Gross Budget 2025 - Revenue/Expenditures

Revenue



Expenditures



CVC Apportionment Compared with Municipal Operating Budgets

Municipality	2024 Municipal Operating Budgets \$,000	2025 CVC Draft Apportionment \$,000	CVC 2025 Budget as % of 2024 Municipal Budget
Region of Peel	\$3,434,786	\$29,109	0.85%
Region of Halton	\$1,055,930	\$748	0.07%
Town of Orangeville	\$41,895	\$341	0.81%
Town of Erin	\$14,613	\$89	0.61%
Town of Mono	\$14,154	\$16	0.11%
Township of East Garafraxa	\$5,341	\$9	0.17%
Township of Amaranth	\$5,199	\$2	0.03%
Total	\$4,571,919	\$30,313	0.66%

Municipal Apportionment – MCVA Change

Municipality	% Apportionment of 2024 CVA	% Apportionment of 2025 CVA	Change	% Change
Region of Peel	91.6217	91.6125	-0.0092	-0.01%
Region of Halton	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 East Garafraxa	0.0605	0.0635	0.0030	4.96%
Township of Amaranth	0.0115	0.0116	0.0001	0.87%
Total	100	100		

Apportionment by Municipality

Municipality	2024 Apportionment	2025 Apportionment	\$ Change	% Change
Region of Peel	\$27,776,694	\$29,108,542	\$1,331,848	4.8%
Region of Halton	\$711,330	\$748,022	\$36,692	5.2%
Town of Orangeville	\$326,851	\$340,895	\$14,044	4.3%
Town of Erin	\$84,466	\$88,625	\$4,159	4.9%
Town of Mono	\$15,593	\$16,227	\$634	4.1%
Township of East Garafraxa	\$8,290	\$9,120	\$830	10.0%
Township of Amaranth	\$1,569	\$1,664	\$95	6.1%
Total Levy	\$28,924,793	\$30,313,095	\$1,388,302	4.8%

MCVA-based Apportionment (General Levy)

Municipality	2024 General Levy	2025 General Levy	\$ Change	% Change
Region of Peel	\$10,060,620	\$10,546,646	\$486,026	4.8%
Region of Halton	\$569,993	\$599,629	\$29,636	5.2%
Town of Orangeville	\$261,907	\$273,269	\$11,362	4.3%
Town of Erin	\$67,683	\$71,044	\$3,361	5.0%
Town of Mono	\$12,494	\$13,009	\$515	4.1%
Township of East Garafraxa	\$6,642	\$7,312	\$670	10.1%
Township of Amaranth	\$1,257	\$1,334	\$77	5.6%
TOTAL	\$10,980,596	\$11,512,243	\$531,647	4.8%

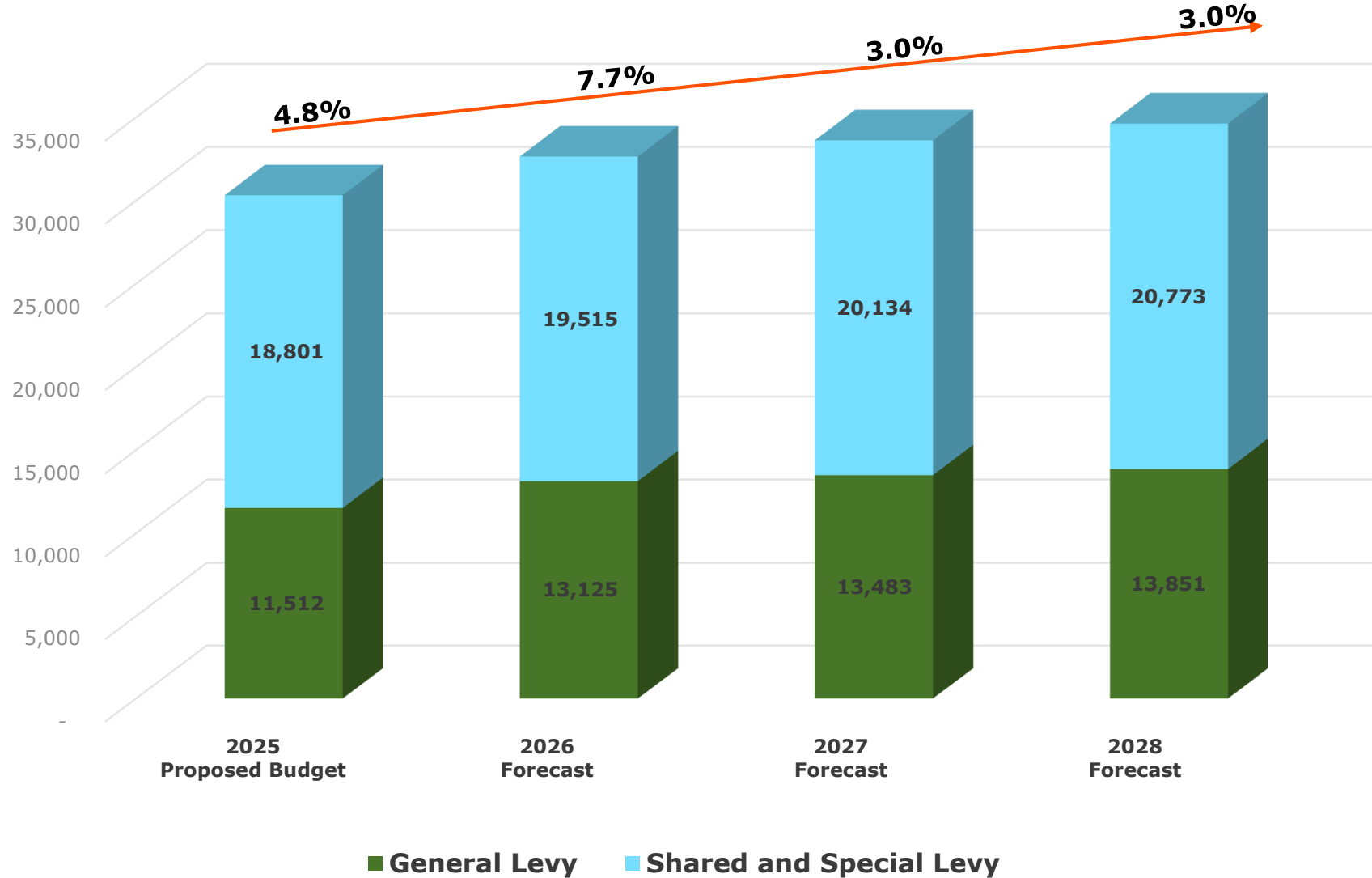
MCVA-based Apportionment (Shared Sp. Levy)

Municipality	2024 Shared Special Levy	2025 Shared Special Levy	\$ Change	% Change
Region of Peel	\$2,494,663	\$2,610,032	\$115,369	4.6%
Region of Halton	\$141,337	\$148,393	\$7,056	5.0%
Town of Orangeville	\$64,944	\$67,626	\$2,682	4.1%
Town of Erin	\$16,783	\$17,581	\$798	4.8%
Town of Mono	\$3,099	\$3,218	\$119	3.9%
Township of East Garafraxa	\$1,648	\$1,808	\$161	9.8%
Township of Amaranth	\$312	\$330	\$17	5.4%
TOTAL	\$2,722,786	\$2,848,988	\$126,202	4.6%

Municipal Apportionment by Category

Municipality	Total	Category 1 and 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

Budget & Forecast



Three-year Apportionment Forecast

	2026 Forecast		2027 Forecast		2028 Forecast	
	Amount	% Change	Amount	% Change	Amount	% Change
General Levy	13,125,424	14.0%	13,482,927	2.7%	13,850,504	2.7%
Shared & Special Levy	19,515,283	3.8%	20,134,096	3.2%	20,772,709	3.2%
Total	32,640,707	7.7%	33,617,022	3.0%	34,623,213	3.0%

Unfunded Pressures and Opportunities

Unmet Needs	Anticipated Costs \$,000s	Risks to Services and Opportunities for Resourcing
Jim Tovey Lakeview Conservation Area startup operations (Peel)	700	<p>Impact to park opening and startup operations in Q3/4 following completion of public realm construction. Health and safety risk management.</p> <p>Opportunity: cost containment from public realm construction, discussion of other alternatives with Region executive.</p>
Black Creek Sub-watershed Study accelerated implementation (Halton)	315	<p>Ongoing water quality concerns and community impact in Black Creek and Fairy Lake in Acton.</p> <p>Opportunity: seek additional funding aligned with the priorities of the Town of Halton Hills and Halton Region, such as the Region's total phosphorous offset plan.</p>

Unfunded Pressures and Opportunities

Unmet Needs	Anticipated Costs \$,000s	Risks to Services and Opportunities for Resourcing
Hazard tree management and land care	400	<p>Managing staff and visitor health and safety risk in CAs.</p> <p>Opportunity: seek additional funding to support short-term enhancement to hazard tree management in Halton and Peel.</p>
Asset Management Plan	TBD	<p>Maintenance of SOGR and replacement backlog for all asset classes; additional reserve requirements.</p> <p>Opportunity: increase in-budget contributions to reserve; 10 year capital needs assessment to determine resourcing alternatives beyond 2025</p>

Additional Pressures and Risks



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

Leveraging Funding

Successful external grant funding secured by CVC and CVCF:

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



Thank you
