

Ecological Master Planning Funding – Business Case #61

There are three pieces to this ask. The budget impact is not until the last year (2027) because that is when the ability to use Development Charges to fund EIS monitoring and doing Conservation Master Planning ends.

First Piece: In 2024 there is a request for \$50,000 (.01% or 22 cents in 2024 but at the end of the 4 year cycle there is NO INCREASE) to do the Council directed bi annual review of the Environmental Management Guidelines. This document was updated in 2021 (after 15 years). Even the developers want this document to be reviewed. Not currently funded at all.

Budget impact:

2024 – increase of \$50,000

2025 – DECREASE of \$50,000

2026 - increase of \$50,000

2027 - DECREASE of \$50,000

Second and Third Piece: Conservation Master Plans and Post development EIS compliance monitoring. No budget impact until 2027 when Development Charges can no longer be used (legislation change). . (These are due to legislative changes not growth related and should be treated differently. Kevin Edwards is following up).

Budget impact:

NO IMPACT ON 2024-2026.

2027 – increase of \$170,000 for both (Increase of 76 cents on the budget in 2027)

ESA Management – Business Case #62

To restore staffing level to the level of 2014 in 2024 (one new member of the ESA Team) and increase it by another staff person in 2026. Total increase for four years is \$1.32. ESA Management consists of five elements:

- Monitoring and enhancing including invasive species management
- Enforcement of provincial and municipal regulations and by laws
- Overseeing and implementing hazard tree policies to keep trails safe
- Developing and maintaining the trail system
- Community education

Budget impact:

2024 increase of \$140,000 (0.02% - 63 cents)

2025 increase of \$6,000 (0.00% - another 2 cents)

2026 increase of \$143,000 (0.02% - another 64 cents)

2027 increase of \$7,000 (0.00% - another 3 cents)

Use of ESAs has increased since COVID and has not returned to pre COVID levels. The team has also been involved in working with the city with encampments. Also amount of land has increased without an increase in staffing stretching resources even further. Also since 2015, there have been 6,900 new housing units built within 500 m of the 12 ESAs.

So like with needing a new firehall and the people and equipment that goes with it as opposed to acquiring a part of a fire truck each year, at some point, you have to add a full person to the team to maintain service.

This is Option 3 of the ones presented to ECAC in the summer. If Council didn't want to be all in it could juggle the hiring to delay it by a year or add one position in 2024 and not the second position in 2026. Or some other combination, but additional staffing replaces what was lost in 2014 and adds staff to reflect the increase in land being managed.

Risk of doing nothing is continued degradation of city property (ESAS)

SILVER CREEK – BUSINESS CASE #63

To implement a recommendation of the Sub-watershed Plan and Conservation Master Plan for the Coves that has been left undone for over 10 years. This will improve the trail connection with an accessible link between Southcrest Ravine and Euston Park as well as improve ecological health in the Coves subwatershed and ESA.

Budget impact (capital levy):

2024 – increase of \$200,000 to update 2018 restoration design work (0.03% or 90 cents)

2025 – increase of \$1,600,000 to do the work (0.2% or \$8.06)

2026 – decrease of \$1,800,000

Risks include siltation of the Coves ponds harming fish habitat and risking violations of the Fisheries Act (see page 734 of budget document).