

2019

# BUDGET PRESENTATION

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# CONSERVATION HALTON

FOUNDED: **1956**

OWNED AREA: **9,650** acres

WATERSHED AREA: **261,600** acres

WATERSHED POPULATION: **612,401**

PERMANENT STAFF: **120**

SEASONAL STAFF: **800**

PLANNING AND PERMITS  
FLOOD FORECASTING  
WATERSHED MANAGEMENT  
PARKS AND RECREATION  
EDUCATION AND OUTREACH



# STRATEGIC PLAN

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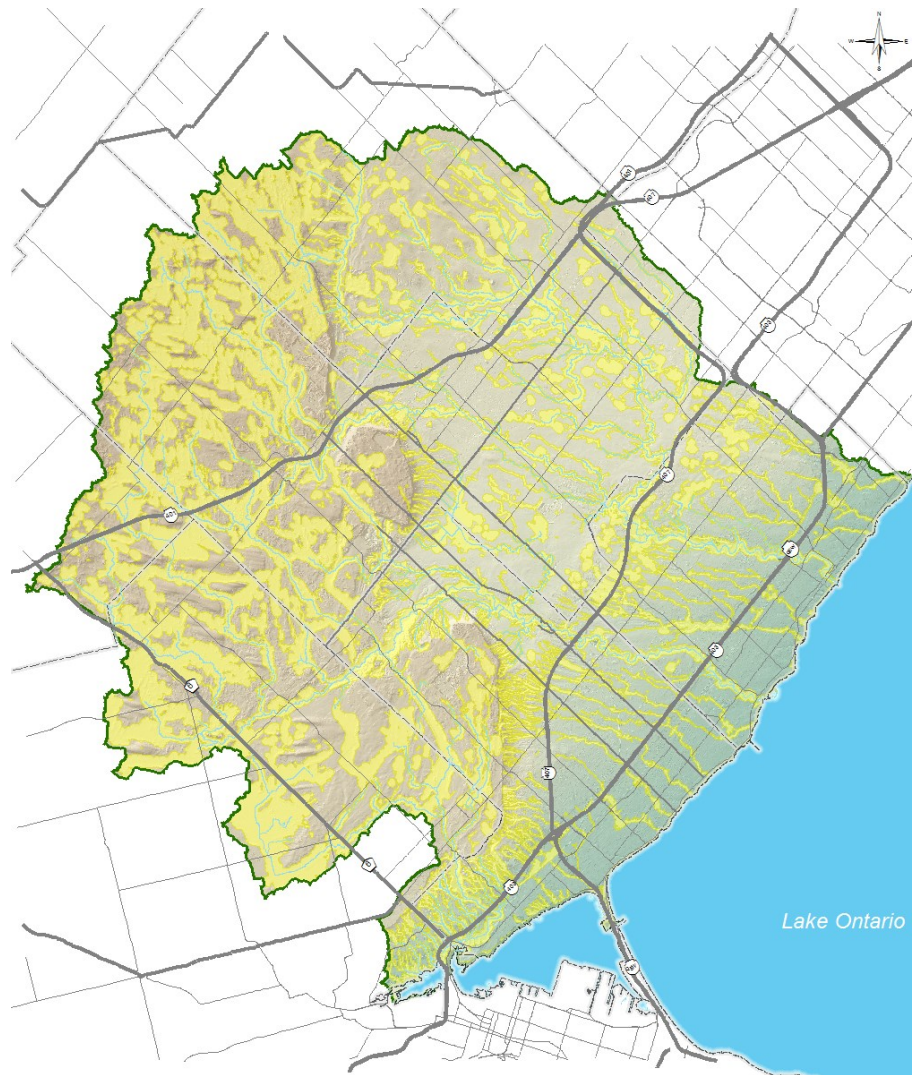
*This is the strategic plan that has been guiding us for the last year and a half.*

# REGULATION LIMIT

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**Legend**

 Regulated Area





# LAND USE – 2010

## Legend

- Roads
- Municipal Boundaries
- Wetlands
- Forest
- Cropland
- Settlement
- Water



# HALTON WATERSHED – OAKVILLE

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1984



POPULATION: **75,700**

2016



POPULATION: **193,000**



# HALTON WATERSHED – MILTON

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1984



POPULATION: **28,000**

2016



POPULATION: **110,100**

# 2019 BUDGET



## BUDGET REQUEST

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Long-term financing strategy for asset management developed in collaboration with Halton Region

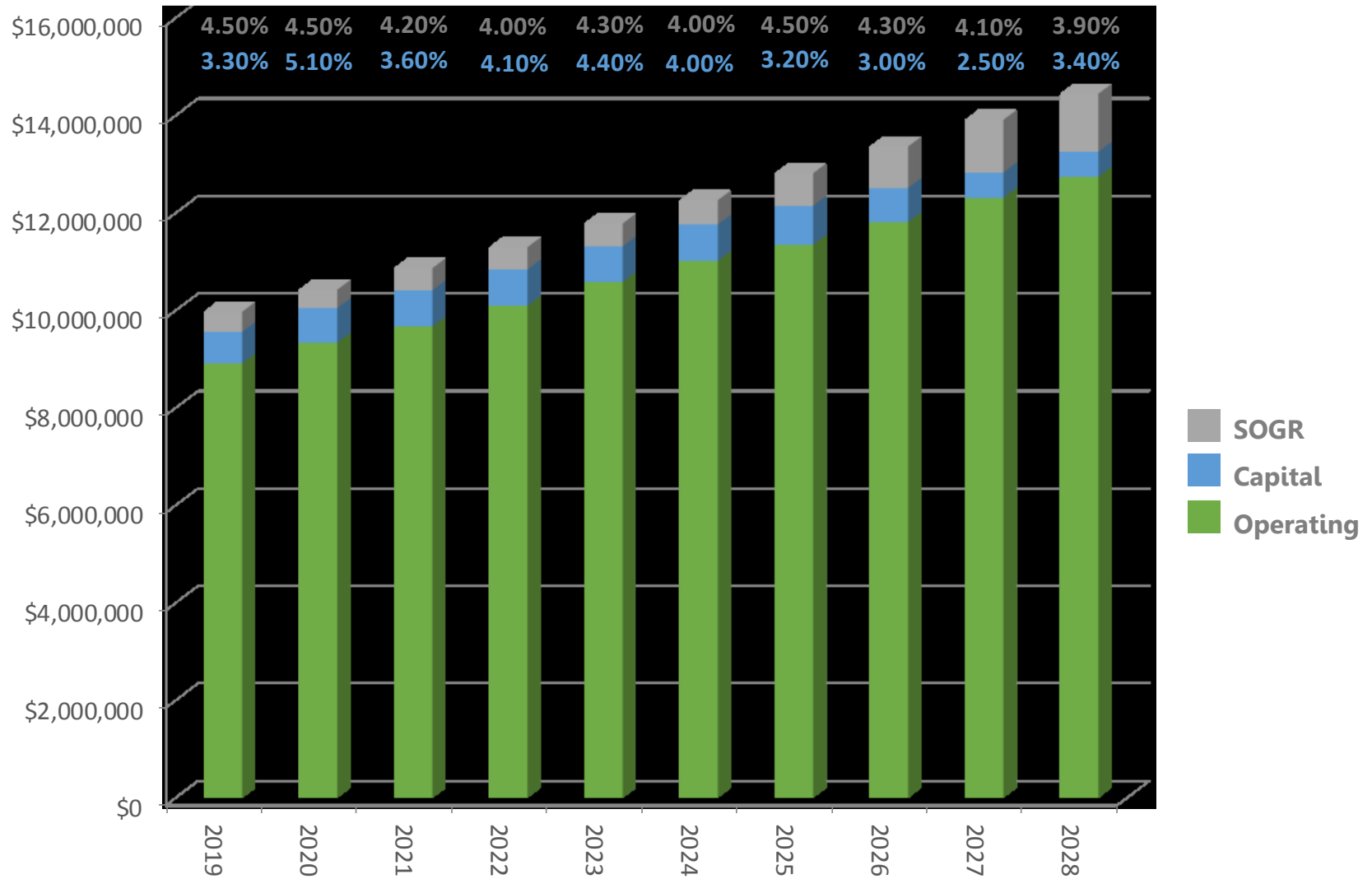


Ten-year forecast municipal funding increases within 4% to 4.5%



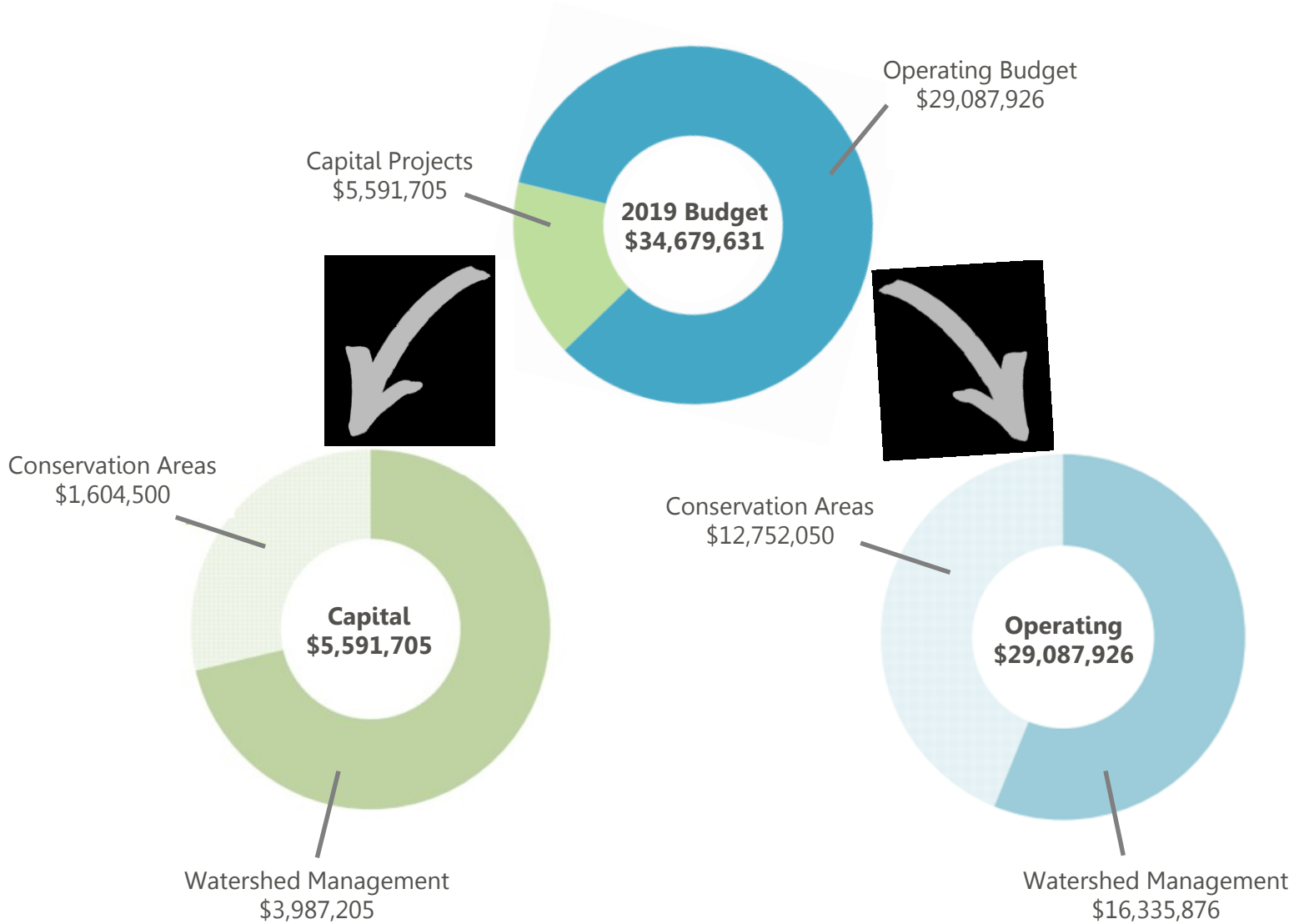
Facility Condition Assessment completed for preparation of Building Asset Management Plan

# TEN-YEAR MUNICIPAL FUNDING FORECAST



# 2019 BUDGET SUMMARY

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## 2019 BUDGET SUMMARY

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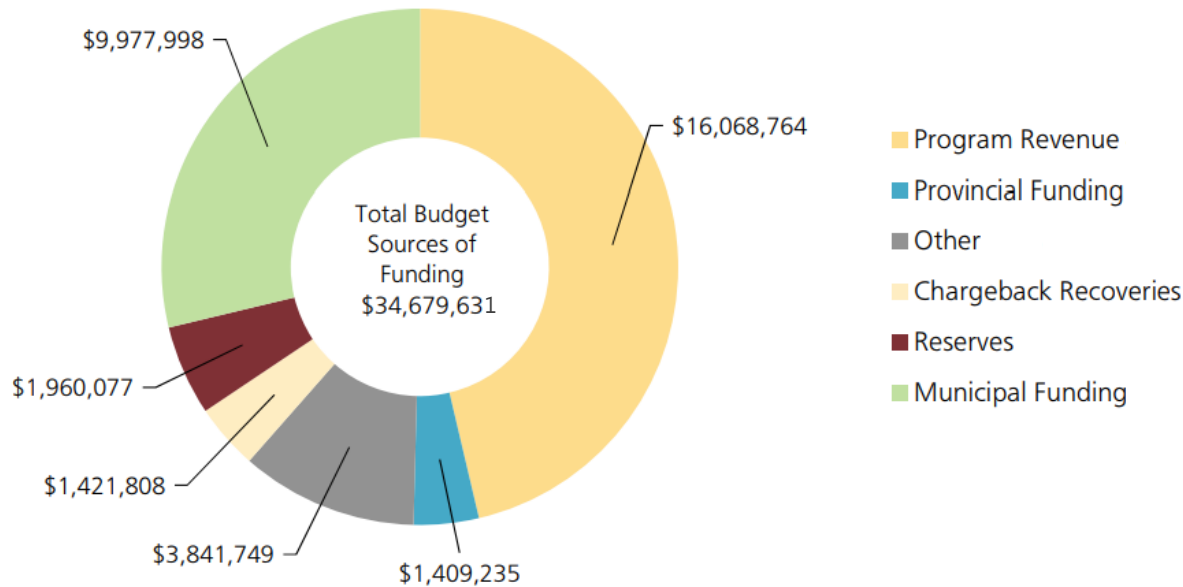
	2019 Proposed Budget	2019 Municipal Funding	Change in Municipal Funding (2018)
<b>Operating Budget</b>	\$28,673,726	\$8,916,785	+\$311,274
<b>Capital Budget</b>	\$5,591,705	\$647,013	-\$9,800
<b>State of Good Repair Levy</b>	<u>\$414,200</u>	<u>\$414,200</u>	<u>+\$128,200</u>
<b>TOTAL</b>	<b><u>\$34,679,631</u></b>	<b><u>\$9,977,998</u></b>	<b><u>+\$429,674</u></b>

## 2019 MUNICIPAL FUNDING

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	<b>Apportionment</b>	<b>2019 Municipal Funding</b>	<b>2018 Municipal Funding</b>	<b>Change</b>
<b>Halton</b>	87.66%	\$8,746,484	\$8,353,342	4.7%
<b>Hamilton</b>	7.25%	\$722,966	\$701,659	3.0%
<b>Peel</b>	4.87%	\$486,378	\$471,983	3.0%
<b>Puslinch</b>	<u>0.22%</u>	<u>\$22,170</u>	<u>\$21,340</u>	3.9%
<b>TOTAL</b>	<b>100%</b>	<b><u>\$9,977,998</u></b>	<b><u>\$9,548,324</u></b>	<b>4.5%</b>

# CONSERVATION AUTHORITY FUNDING SOURCES



	Municipal Funding	Self-Generated Revenue	Other
<b>Conservation Authorities</b>	54%	35%	11%
<b>Conservation Halton</b>			9%



## WHY THE INCREASE...

	Municipal Funding	Percent Change
<b>2018 Municipal Funding</b>	<u>\$9,548,324</u>	
<b>Drivers:</b>		
Compensation at 1.75% and Other Inflation	\$225,221	2.4%
Debt Financing Charges	\$86,053	0.9%
Municipal Capital Funding Decrease	<u>(9,800)</u>	<u>(0.1%)</u>
	\$301,474	3.2%
State of Good Repair (SOGR)	<u>128,200</u>	<u>1.3%</u>
Total Municipal Funding Increase	<b><u>\$429,674</u></b>	<b><u>4.5%</u></b>
<b>2019 Municipal Funding</b>	<b><u>\$9,977,998</u></b>	

## 2019 PRIORITIES

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Service delivery



Emerald ash borer



Dams and channels



Floodplain mapping



Facility infrastructure



Digital infrastructure

**WHO BENEFITS FROM OUR  
PROGRAMS AND SERVICES?**

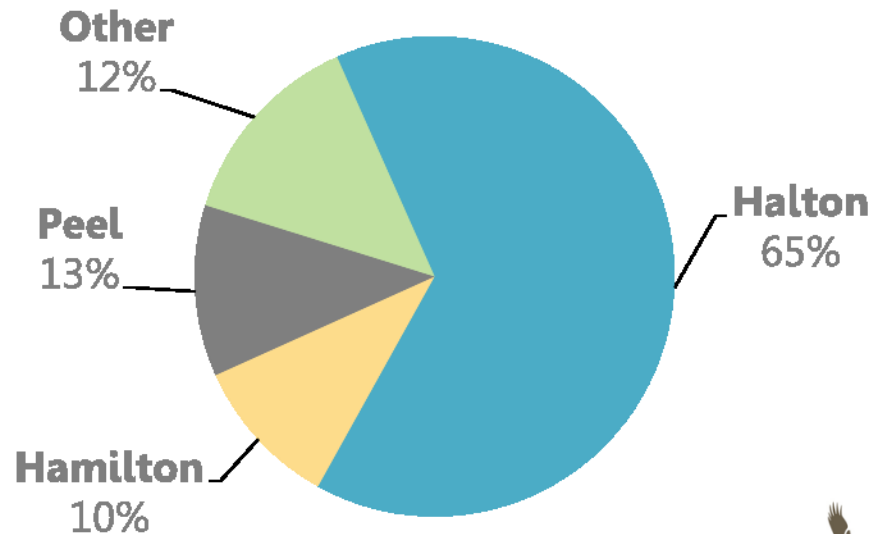




# ECONOMIC INVESTMENT

**800** SEASONAL  
EMPLOYEES  
*(not tax supported!)*

**\$4,300,000**  
SEASONAL WAGES  
2018 *(projected)*





# PUBLIC SAFETY

**Flood** *management*

**Emergency** *response*

**Safe** *communities*

**Protected** *assets*

**WATERSHED AREA COVERED BY REAL-TIME CLIMATE STATIONS**

2016 **25%** | 2017 **50%** | 2019 **70%** | 2023 **>80%**

**WATERSHED AREA WITH ENHANCED FORECASTING**

2016 **0%** | 2017 **10%** | 2019 **40%** | 2023 **80%**

**FLOOD-PRONE WATERSHED AREA WITH GAUGES**

2016 **50%** | 2017 **50%** | 2019 **70%** | 2023 **100%**





# OUTREACH & EDUCATION

**Outdoor classrooms**

**Teaching opportunities**

**Meaningful experiences**

**Engaged residents**

**3,400 WAYS OF THE WOODS campers**

**68,500 EDUCATION PROGRAM participants**

**4,000 WATER FESTIVAL school children**

**2,400 STREAM OF DREAMS school children**



# RECREATION & TOURISM

**Inspiring** *places*

**Memorable** *experiences*

**Community** *assets*

**Tourism** *destinations*

**+1M** *projected visits to HALTON PARKS*

**7,600** *HOPS AND HARVEST attendees*

**3,800** *CHALLENGE COURSE participants*

**28,900** *SKI AND SNOWBOARD rentals*

**6,100** *BOAT AND WATER SPORT rentals*





# COMMUNITY PARTNERSHIPS

**Innovative** *projects*

**Valuable** *partners*

**Collaborative** *science*

**Community** *enhancement*

**51 STEWARDSHIP PROJECTS** *completed*

**133 NEW ACRES** *of land in stewardship*

**\$15.93 PARTNERSHIP DOLLARS GENERATED**  
*for every dollar invested in stewardship  
and restoration*



# COMMUNITY PARTNERSHIPS

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**DRUMQUIN PARK, MILTON**



**KELSO QUARRY PARK, MILTON**



**BAYVIEW PARK, BURLINGTON**



**GLENORCHY, OAKVILLE**



**HOPKIN'S TRACT, HAMILTON**



**COURTCLIFFE PARK, HAMILTON**





# PLANNING & DEVELOPMENT

**Progressive** *policies*

**Efficient** *process*

**Resilient** *infrastructure*

**Sustainable** *communities*



*process review completed and outcome implementation ongoing*

**155 TECHNICAL REVIEWS** *completed*

**231 PERMITS** *processed and approved*

**96% MINOR PERMITS** *processed within 30 days*

**95% MAJOR PERMITS** *processed within 90 days*





# NATURAL RESOURCE MANAGEMENT

**Collaborative science**

**Source protection**

**Healthy watershed**

**Climate resilience**

**95,000 TREES AND SHRUBS** *planted*

**2,400 METERS OF STREAM** *restored*

**176 ECOLOGICAL STATIONS** *monitored*

**24 GROUNDWATER STATIONS** *monitored*

**47% WATERSHED AREA** *mapped as vulnerable drinking water areas*

**6,600 EMERALD ASH BORER TREES** *removed*

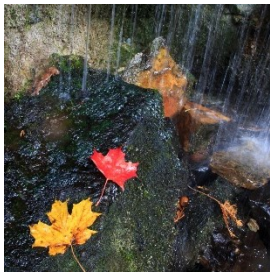
# 2019 SUMMARY / WHAT WE'RE INVESTING IN

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## **PROTECTION FROM FLOODS**

Safer structures  
Better forecasting  
Updated mapping



## **NATURAL RESOURCE MANAGEMENT**

Collaborative science  
Adaptive management  
Source water protection



## **CONNECTION WITH NATURE**

Sustainable recreation  
Education and outreach  
Memorable programming



## **EFFICIENT OPERATIONS**

Digital transformation  
Asset management  
Financial sustainability

**THANK YOU**  
*for your continued support.*