



# 2020 **BUDGET PRESENTATION**

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# CONSERVATION HALTON

261,600

Acres of Watershed Area

10,600

Acres of Owned Area

625,000

Watershed Population

\$35M

Annual Revenue

142

Permanent Staff

934

Seasonal Staff

\$4.6M

Seasonal Wages

180

Reviews

217

Permits

94%

Minor permits  
processed in 30 days

94%

Major permits  
processed in 90 days

40%

area with enhanced  
flood forecasting

80%

flood-prone area  
with rain gauges

90%

area with real-time  
climate stations

## KEY PRIORITIES

A

Ensuring  
transparent  
& accountable  
governance

B

Supporting  
responsible  
& efficient  
finances

C

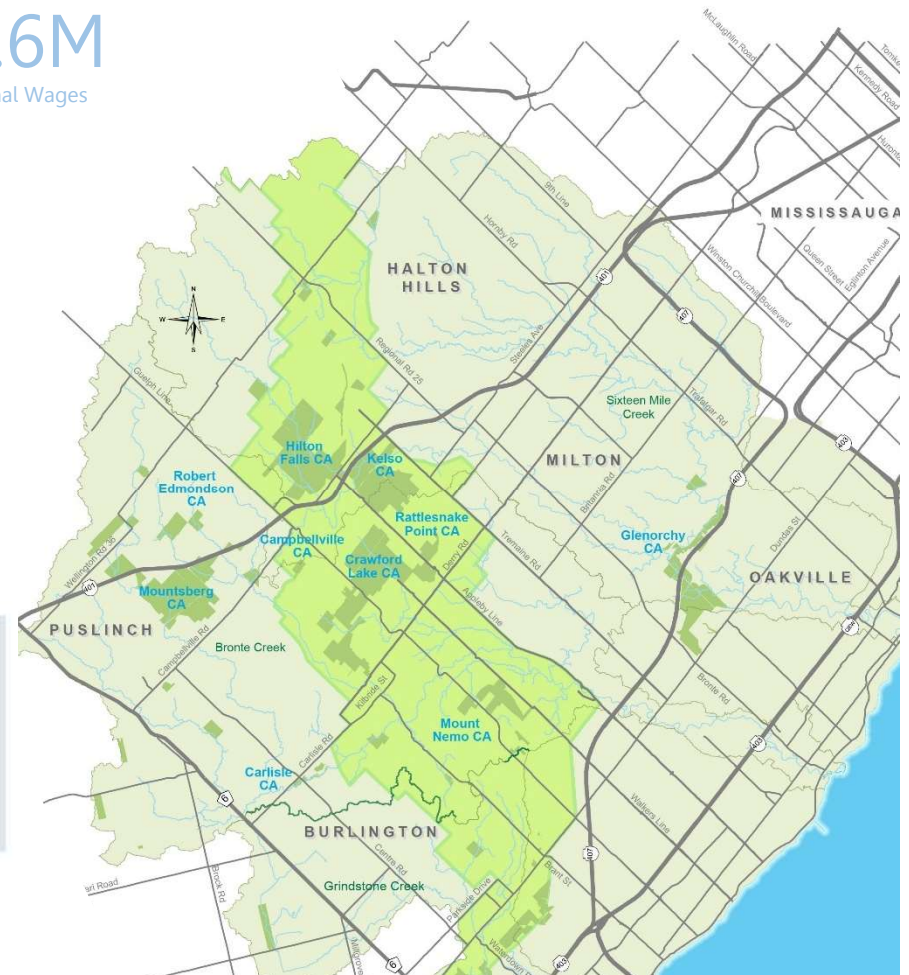
Providing  
certainty &  
streamlining  
development  
approvals

D

Protecting  
public health  
& safety & the  
environment

E

Building  
resilient,  
healthy &  
engaged  
communities



# CONSERVATION HALTON

1M+  
Park Visits

20,000  
Parks Members

36,000  
Snow Rentals

13,300  
Water Rentals

6,500  
Hops and Harvest

4,000  
Challenge Course

116  
Kilometers of Trail

190  
Stations Monitored

5,700  
Ash Trees Removed

82,200  
Trees and Shrubs Planted

1,800  
Stream Restored (m)

103  
New Land in  
Stewardship (ac)

62  
Stewardship  
Projects

\$27.11  
Partnership Dollar Ratio

63,800  
Education Participants

3,900  
Water Festival

3,800  
Ways of the Woods

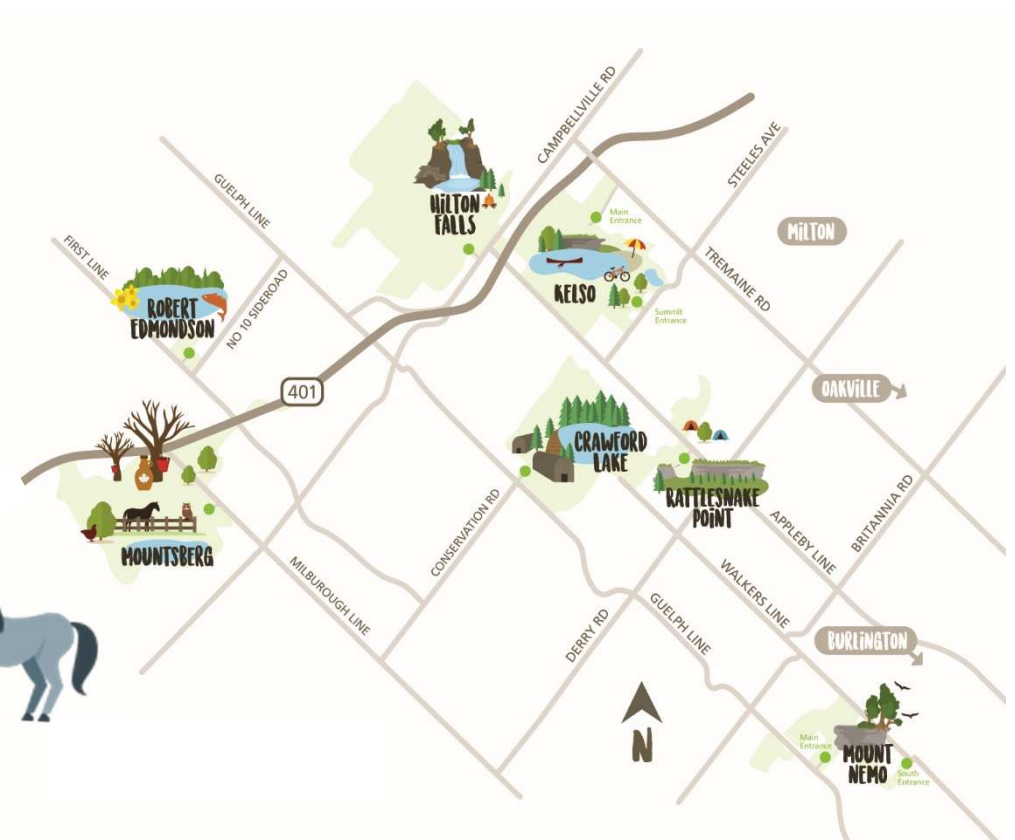
2  
Donkeys

2  
Rabbits

3  
Goats

4  
Sheep

6  
Horses





# STRATEGIC PLAN

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*This is the strategic plan that has been guiding us for the last three years.*

## STRATEGIC

Objectives

Initiatives

Activities

Tasks

## OPERATIONAL

Budgets

Annual plans

Individual work plans

Performance review

# ANNUAL REPORT

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*This is the annual report that we have used to track progress on our strategic priorities.*



↗ Positive upward trend

↘ Positive downward trend

↗ Negative upward trend

↘ Negative downward trend

↔ Neutral trend

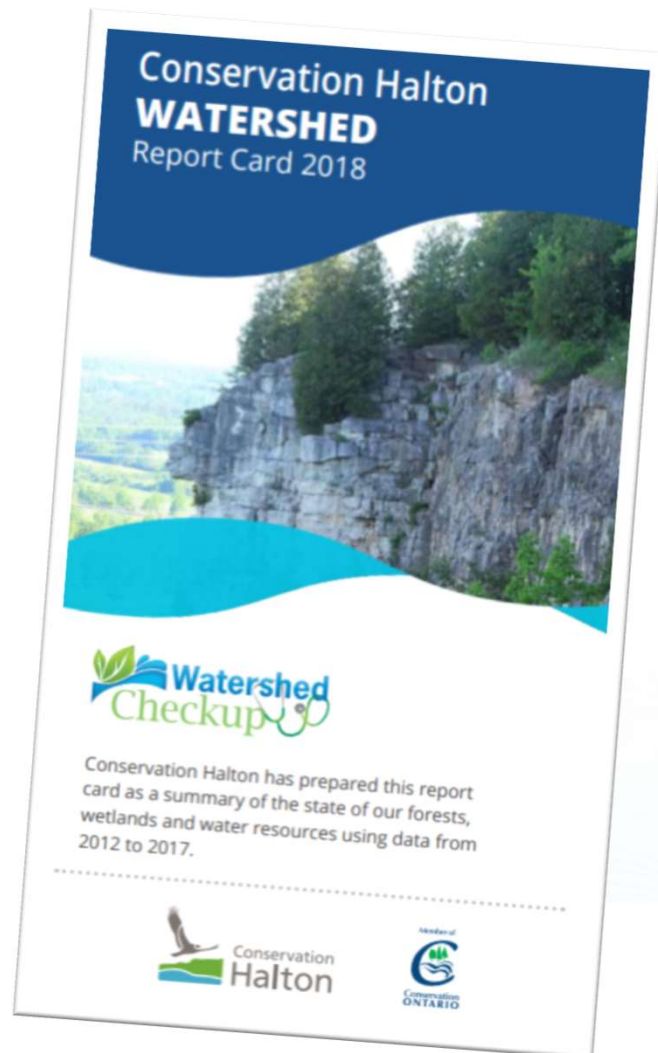
● On track

● On track with minor issues

● Off track

## REPORT CARD

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*This is the report card that is used to monitor conditions within our watershed.*



Groundwater  
Quality



Surface Water  
Quality



Forest  
Conditions



Impervious  
Cover

# CUSTOMER, TECHNOLOGY AND CAPITAL DRIVERS

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POPULATION  
GROWTH



AGING  
INFRASTRUCTURE



CHANGING  
TECHNOLOGY



FINANCIAL  
SUSTAINABILITY



SERVICE  
DELIVERY



CARBON  
FOOTPRINT

# **2020 BUDGET**



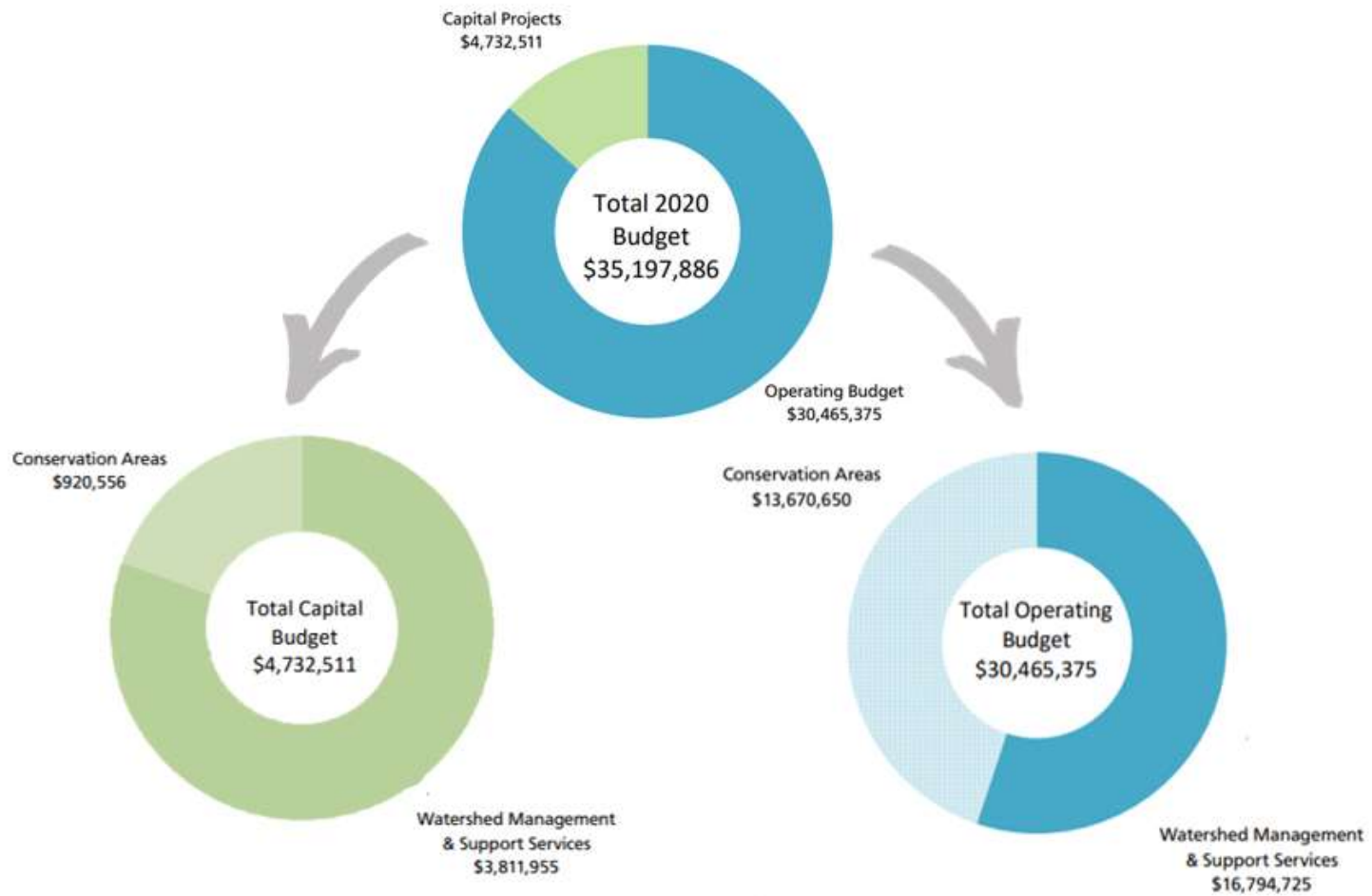
## 2020 BUDGET REQUEST

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- Sustainable management of provincial funding reduction
- **1.5%** municipal funding increase within regional guidelines
- Asset Management Plan (Phase 2) in support of State of Good Repair Levy
- Continued transition to full cost recovery for program fees

# 2020 BUDGET SUMMARY

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## 2020 BUDGET SUMMARY

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	2020 Proposed Budget	2020 Municipal Funding	2019 Municipal Funding	Municipal Funding increase (decrease)
Operating Budget	\$30,026,175	\$9,221,118	\$8,916,785	3.4%
Capital Budget	\$4,732,511	\$464,000	\$647,013	(28.3%)
State of Good Repair Levy	\$439,200	\$439,200	\$414,200	6.0%
TOTAL	\$35,197,886	\$10,124,318	\$9,977,998	1.5%

## 2020 MUNICIPAL FUNDING

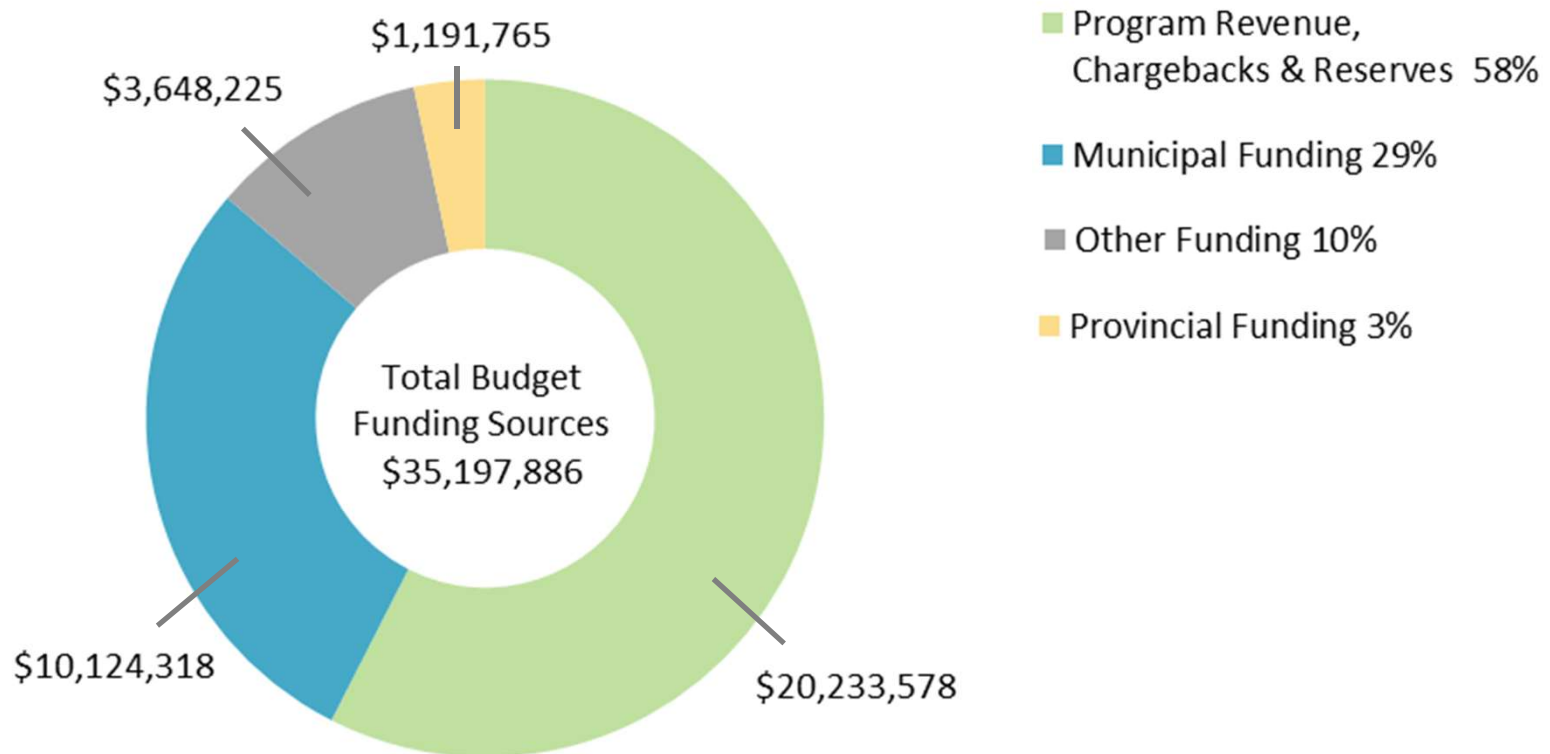
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### MUNICIPAL APPORTIONMENT

Municipalities	Apportionment	Municipal Funding 2020	Municipal Funding 2019	Change
Halton	87.76%	\$8,884,859	\$8,746,484	1.6%
Hamilton	7.21%	\$730,054	\$722,966	1.0%
Peel	4.81%	\$487,405	\$486,378	0.2%
Puslinch	0.22%	\$22,000	\$22,170	(0.8%)
<b>TOTAL</b>	<b>100%</b>	<b>\$10,124,318</b>	<b>\$9,977,998</b>	<b>1.5%</b>

## 2020 BUDGET FUNDING SOURCES

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## 2020 PRIORITIES

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Floodplain mapping



Capital infrastructure



Digital transformation



Financial sustainability



Service delivery

## RESTORATION PROJECs

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23 restoration projects and activities

35,000 sq m impacted by restoration activities

460 residents participated in workshops and workdays

Management plans for Borer's Falls-Rock Chapel endorsed

New project to restore wetland in Flamborough Centre Park in planning



## COMMUNITY PARTNERSHIPS

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Cleared obstruction in Bronte Creek, reported by residents

Hazard tree management in Carlisle, reported by residents

Japanese Knotweed removed at Clappison Woods in Waterdown

Worked with private residents to support native Red Mulberry

Municipal Natural Assets Initiative to improve natural asset management



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