



2021

# BUDGET

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# CONSERVATION HALTON: STRATEGIC THEMES

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Protecting our natural, cultural and scenic assets



Taking care of our growing communities



Preparing for the effects of climate change



Creating opportunities to connect with nature

# EXTERNAL DRIVERS

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POPULATION  
GROWTH



CHANGING  
TECHNOLOGY



CLIMATE  
CHANGE



INFLATION  
RATE



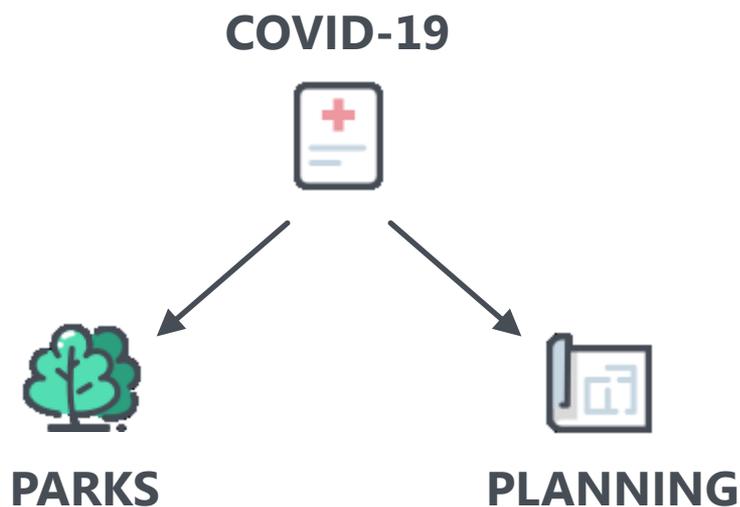
AGING  
INFRASTRUCTURE



COVID-19  
PANDEMIC

# IMPACTS: COVID-19

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- Recovery from temporary park closures
- Recreation and tourism industries “slow-down”
- Cost of implementing park visit reservation system
- Revenue loss from events, programs, rentals and retail
- Decrease in the number of applications
- Lag as municipalities shift to virtual processes
- Halton Region’s allocation program approved in 2020
- Recovery from slow down as suspensions lifted

# 2021 PRIORITIES

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Asset management plan



Digital transformation



Business continuity



Floodplain mapping



Financial sustainability



Carbon footprint

# 2021 BUDGET REQUEST

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## **Operational efficiencies and other funding increases resulting in 3.0% municipal funding increase**

- Below Halton Region guidelines
- Recognizes pressures faced by funding municipalities



## **2021 Budget provides for growth and sustainably manages:**

- COVID estimated revenue impact for Conservation Areas
- Inflation impacts and general operating costs increases
- Program enhancements to meet strategic plan objectives



## **Continued investment in maintaining capital assets in State of Good Repair**

- Asset Management Plans completed



## **Continued transition to full cost recovery for program fees**

## 2021 BUDGET SUMMARY

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		<b>2021 Municipal Funding</b>	<b>2020 Municipal Funding</b>	<b>% Increase</b>
<b>2021 Budget</b>	<b>2021 Budget</b>			
Operating	\$31,434,484	\$9,695,379	\$9,221,118	5.1%
Capital	4,905,110	257,000	464,000	-44.6%
	36,339,594	9,952,379	9,685,118	2.8%
State of Good Repair (SOGR) Levy - Dams & Channels; Buildings	478,500	478,500	439,200	8.9%
<b>Total</b>	<b>\$36,818,094</b>	<b>\$10,430,879</b>	<b>\$10,124,318</b>	<b>3.0%</b>

# 2021 MUNICIPAL FUNDING

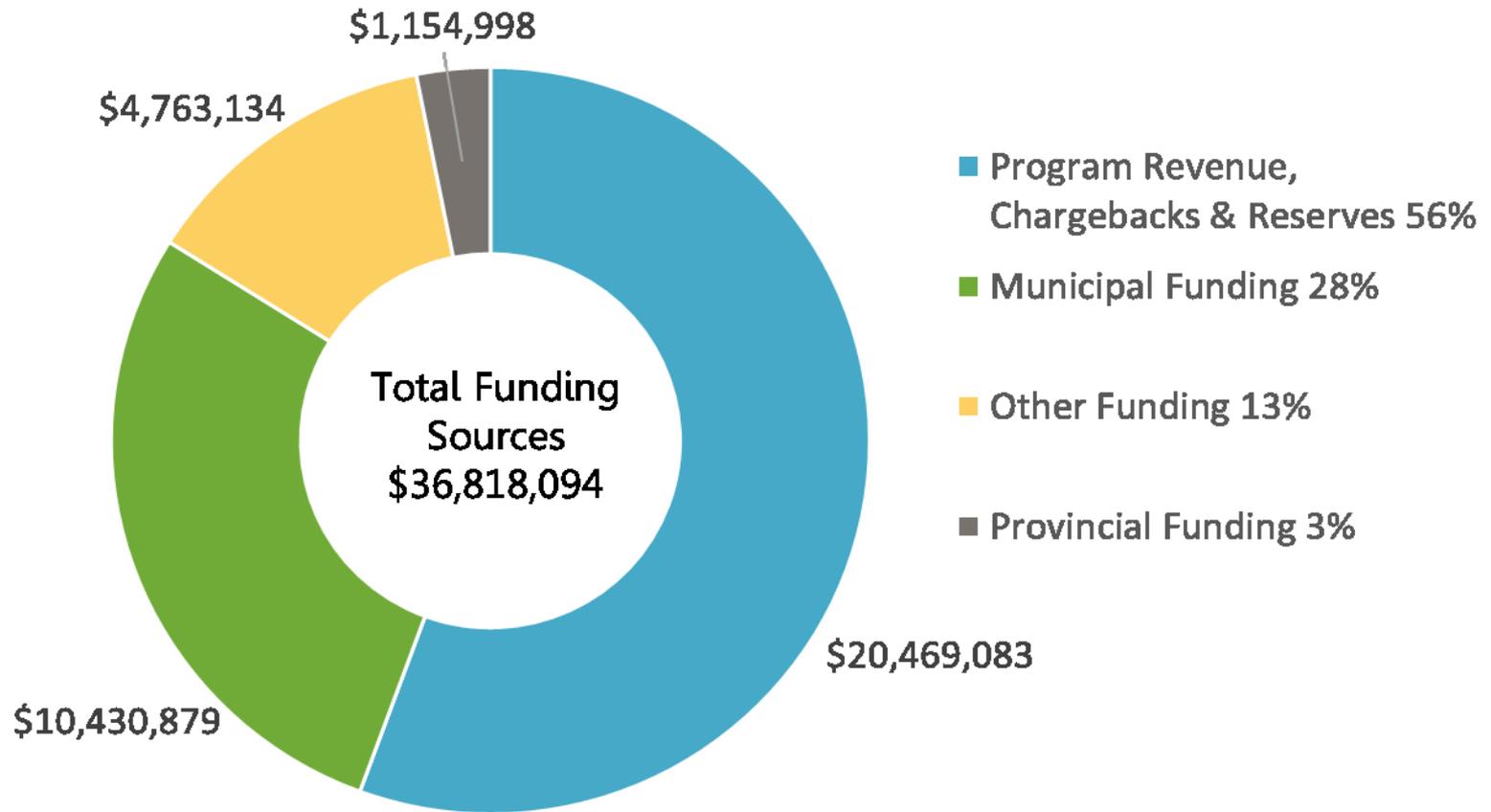
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## MUNICIPAL APPORTIONMENT

<b>Municipality:</b>	<b>APPORTIONMENT 2021</b>	<b>MUNICIPAL FUNDING 2021</b>	<b>APPORTIONMENT 2020</b>	<b>MUNICIPAL FUNDING 2020</b>	<b>INCREASE</b>
Region of Halton	87.8421%	\$9,162,704	87.7576%	\$8,884,859	3.1%
Region of Peel	4.7534%	495,821	4.8142%	487,405	1.7%
City of Hamilton	7.1875%	749,719	7.2109%	730,054	2.7%
Township of Puslinch	0.2170%	22,635	0.2173%	22,000	2.9%
	<b>100.0000%</b>	<b>\$10,430,879</b>	<b>100.0000%</b>	<b>\$10,124,318</b>	

# 2021 FUNDING SOURCES

## PLANNING FOR THE 2021 BUDGET



## 2021 BUDGET: MUNICIPAL FUNDING

Municipal Operating Funding Drivers	Increase / (Decrease)	Increase
<p><b>2020 Municipal Funding</b></p> <ul style="list-style-type: none"> <li>• Compensation, inflation and other offset by operating efficiencies</li> <li>• Planning &amp; Permit revenue adjustment</li> <li>• Debt financing charges decrease</li> <li>• Municipal capital funding decrease</li> <li>• State of Good Repair Levy increase</li> </ul> <p><b>Municipal Funding Increase</b></p>	<p><u>\$10,124,318</u></p> <p>\$332,927</p> <p>171,100</p> <p>(29,766)</p> <p>(207,000)</p> <p><u>39,300</u></p> <p><b>\$306,561</b></p>	<p></p> <p></p> <p></p> <p></p> <p></p> <p></p> <p><b>3.0%</b></p>
<b>2021 Municipal Funding</b>	<b>\$10,430,879</b>	

## CAPITAL PROJECTS - 2021

	<b>2021</b>	<b>2020</b>
<b>Dams and Channels Infrastructure</b>	\$1,203,000	\$1,312,373
<b>Flood Forecasting and Warning Program</b>	\$70,000	\$115,000
<b>Flood Plain Mapping</b>	\$500,000	\$330,000
<b>Emeral Ash Borer</b>	\$820,000	\$862,243
<b>Information Technology &amp; Digital Transformation</b>	\$122,000	\$224,000
<b>Administration Office and Other WMSS Facility Infrastructure</b>	\$570,136	\$352,000
<b>Other (GIS, WMSS Vehicles, Property Management, Website)</b>	\$476,562	\$616,339
<b>Conservation Areas</b>	\$1,143,412	\$920,556
<b>Total Capital Projects</b>	<b>\$4,905,110</b>	<b>\$4,732,511</b>
<b>Total Municipal Funding</b>	<b>\$257,000</b>	<b>\$464,000</b>

# 2020 Review

# RECREATION & EDUCATION



**CONSERVATION**  
**KIDS**



TALONS & TAILFEATHERS



SLITHER AND CRAWL



# PARK OPERATIONS

**MARCH:** Parks closed due to crowding

**MAY:** Staged re-opening of parks to public:

- New online reservation system
- Electronic gates and cameras

**OCTOBER:** Most programs open again

*From (May 22 - October 22)*

**610,987** total visitors at the parks

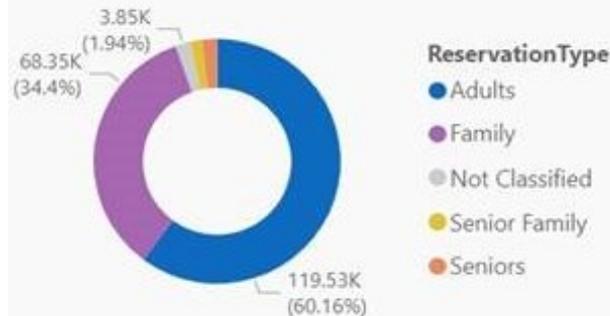
**\$2.4M** in revenue from gate fees

**\$0.5M** in revenue from programs

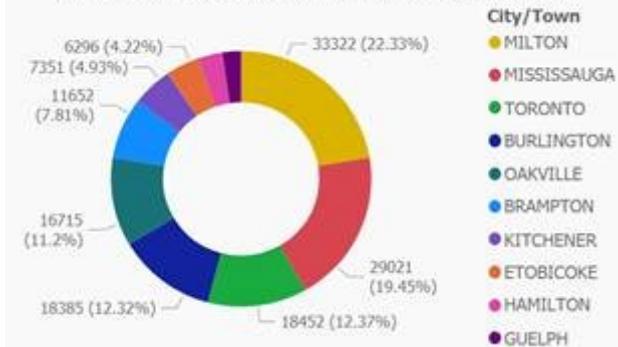
Count of Visitor Types



Count of Reservation Types



Number of Reservations by Location of Origin (Top 10)



# LANDOWNER STEWARDSHIP

**\$1M investment in Hamilton**  
(with no municipal funding)

- **Joe Sam Park Initiative**  
(collaborative park restoration project)
- **Limestone Creek Initiative**  
(Bronte creek restoration project)
- **Grindstone Valley Sediment Control Project**  
(innovative approach to capturing sediment)



 Landowners *partnered*

**5.72** hectares of land *restored*

**2.87** kilometres of stream *restored*

**4,133** trees and shrubs *planted*

**556** flowers and grasses *planted*

**1.35** kilograms of seed *planted*



# ECOLOGICAL RESTORATION

- **Flamborough Centre Park Wetland Project**  
(major community engagement and support)
- **Boyne Slope Reforestation Project**  
(strategic benefits to connectivity and biodiversity)
- **Boyne Giant Hogweed Innovation Project**  
(burying method used for the first time in Canada)

**9.45** hectares of land *restored*

**5,000** metres<sup>2</sup> of wetland *created*

**6,929** trees and shrubs *planted*

**750** flowers and grasses *planted*

**10** litres of nuts *seeded*

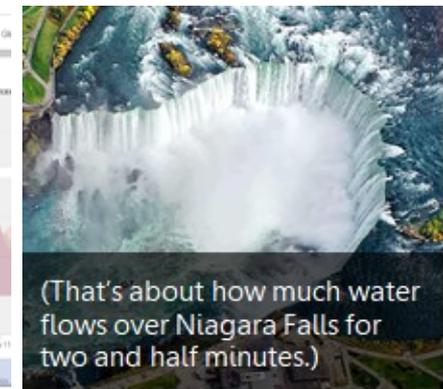
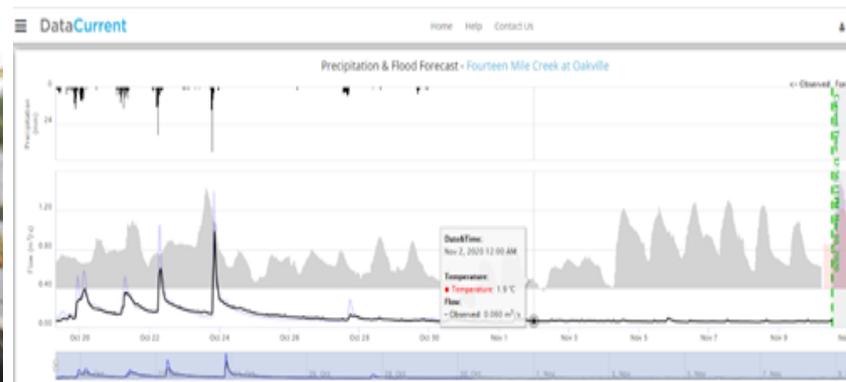
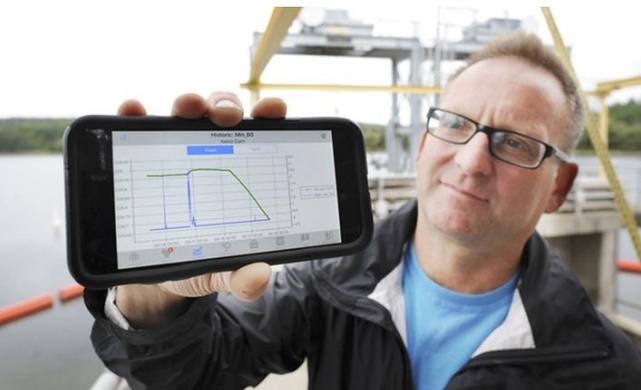
**440** hours *removing* invasive species



# PUBLIC SAFETY

- Kelso Dam infrastructure repairs completed under budget
- Hilton Falls Dam infrastructure upgrades started
- Developed and integrated predictive radar forecasting
- Flood conveyance channels replacement study being completed
- Expanded jurisdiction coverage in Burlington and Oakville
- Extended flood inundation mapping components

A few weeks after construction was complete, Kelso Dam held back more than 55mm of rain in 48 hours, and prevented 320,476m<sup>3</sup> from flowing into Sixteen Mile Creek and flooding Downtown Milton.



# PLANNING

Regulatory mapping for Morrison-Wedgewood and Grindstone Creek Watersheds have been updated and a spill mitigation study for Morrison Wedgewood Diversion Channel is in progress.



**99%** of permit technical reviews completed within 6 weeks

**96%** of minor permits approved within 30 days

**100%** of major permits approved within 90 days

**63%** of planning technical reviews completed within 6 weeks

**100%** of RIT technical reviews completed within 6 weeks

*(Q 1-3 2020)*



# FUNDRAISING

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