



# 2025 **BUDGET**

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# BUDGET AT A GLANCE

**\$65.3M**

Budgeted for 2025

**\$22.6M**

Anticipated  
Program Revenues

**3.75%**

Base Municipal  
Funding Increase

**\$441k**

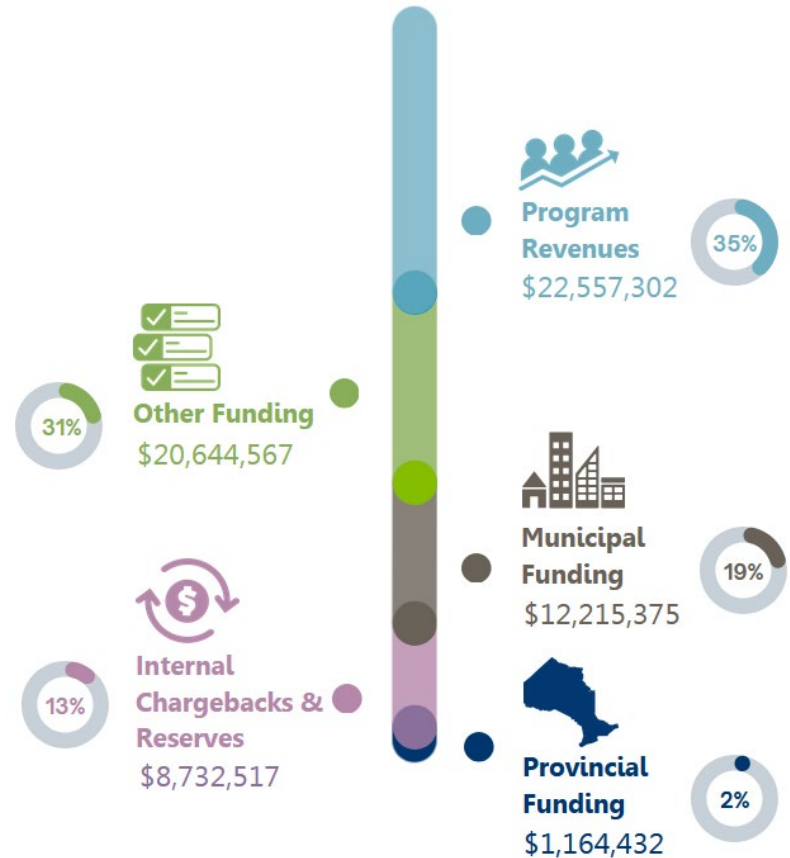
Base Municipal  
Funding Increase

**\$42.8M**

Operating Budget

**\$22.5M**

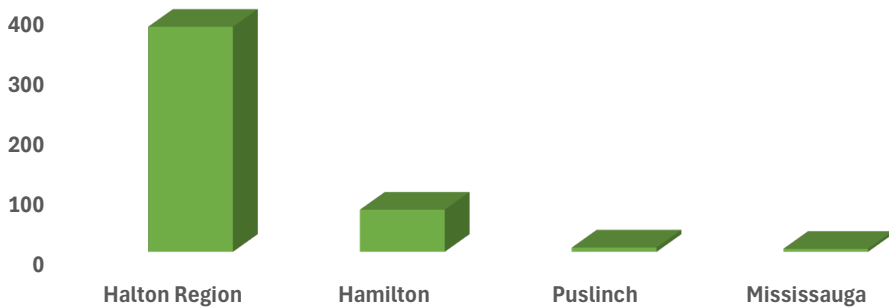
Capital Budget



# BUSINESS HIGHLIGHTS

## PERMITTING & PLANNING

### 2023 Permits Approved by Municipality



**456** permits approved

**955** planning & development reviews



### Major Permits

100% of major permits approved within 90 days YTD



### Minor Permits

98% of minor permits approved within 30 days YTD



### Flood Hazard Mapping

#### 2024 Studies

- Sixteen Mile Creek to Lower Morrison Creek (Midtown Oakville)
- East Sixteen Mile Creek

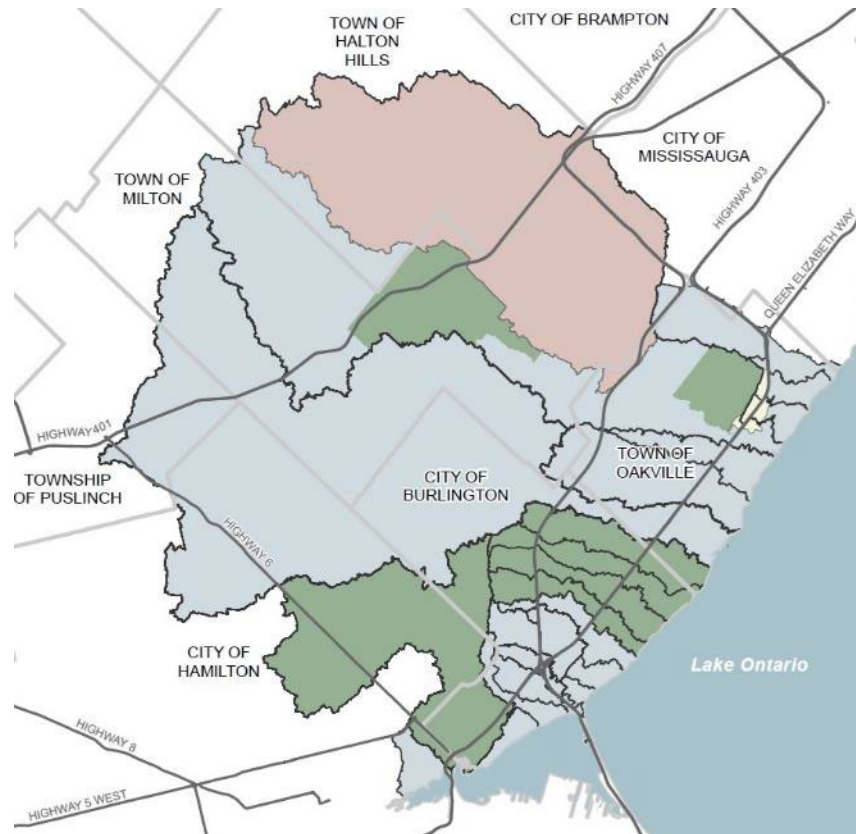
# BUSINESS HIGHLIGHTS

## PERMITTING & PLANNING FLOOD HAZARD MAPPING

### Active & Completed Studies

#### Legend

- Completed Studies
- Background Work Underway
- Active Studies
  - East Sixteen Mile Creek
  - Sixteen Mile Creek to Lower Morrison Creek
- Watershed Boundaries
- Municipal Boundary
- Highways



# BUSINESS HIGHLIGHTS

## NATURAL HAZARDS & WATERSHED MANAGEMENT

**\$310.5M**

Asset value (total replacement costs) for dams and channels\*.

**\$1.3M**

Annual lifecycle costs

**75%**

Jurisdiction coverage for Flood Forecasting & Warning -2024

**~1 M**

2024 investment in 4 major dams and channels capital repair



*\*Based on Dams and Channels Asset Management Plan, updated June 2022*

## Near Real-Time Rain Gauge Network

### Map Base

-  Near Real-Time Telemetered Rain Gauge
-  Municipal Boundary
-  Urban Areas
-  Niagara Escarpment

### Station Locations (prior to 2016)

-  Conservation Halton

### Station Locations (November 2024)

-  Conservation Halton
-  Region of Halton
-  Town of Oakville
-  City of Hamilton

### Future Station Locations (Preliminary)

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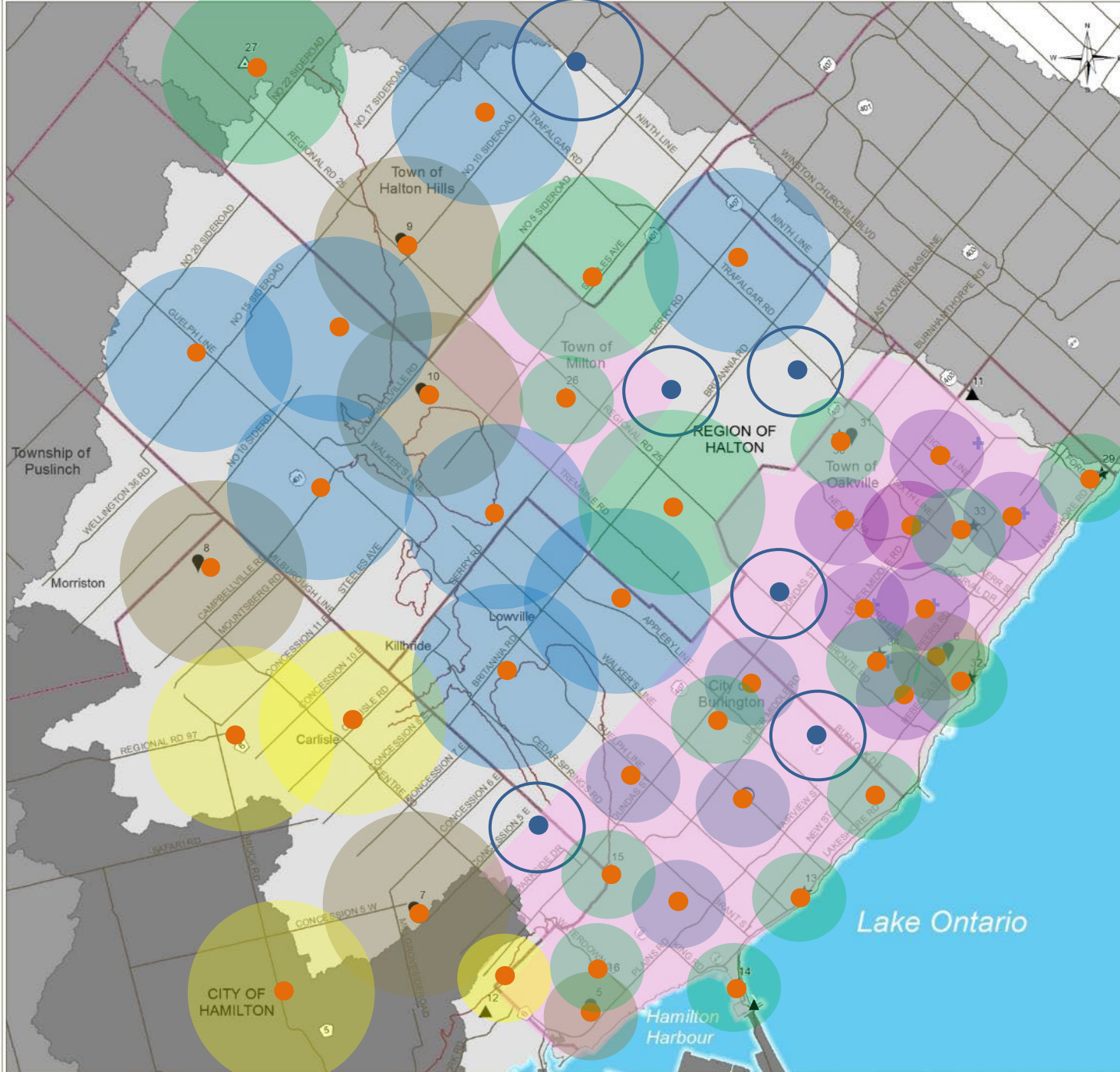
### Notes:

- 1) Urban area rain gauge coverage is 11 km<sup>2</sup> (Blumenfeld and Skaggs 2004, WMO 2008).
- 2) Rural area rain gauge coverage is 40 km<sup>2</sup>.



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# BUSINESS HIGHLIGHTS

## NATURAL HAZARDS & WATERSHED MANAGEMENT

**35+ ha**

Of natural area restored

**400+**

Watershed monitoring sites

**2000+**

Emerald Ash Borer hazard trees removed in 2024

**125,000+**

Trees & shrubs planted (47% above 2024 target)



Restoration projects across our watershed.

# BUSINESS HIGHLIGHTS

## CONSERVATION LANDS



**400**

Free memberships with **Parks Pass It On**

**4000**

Participants in **WOW Camps**



**12,000**

**Parks memberships** sold in past 12 months

**260,000**

**Glen Eden** ski hill visits



**1M**

**Park visitors** projected for 2024

**Kelso Cove**

**New waterpark** to enhance recreation

**PARKS & PROGRAMS FULLY SELF-FUNDED**





# BUSINESS HIGHLIGHTS

## CORPORATE ADMINISTRATION



Low-impact development at **Conservation Halton Administration**



**\$4.5M+**

Awarded in grants and funding for projects in 2024

### Organizational Sustainability



- **75%** of Admin Office upgraded to energy-efficient LED lighting

- Engine idling time of fleet vehicles **down 7%** over 2023

- **2 EV charging stations** installed and **18** more planned for facilities



**110K**

**Followers on CH and GE social media** (6% increase over 2023)

# BUSINESS HIGHLIGHTS

## CORPORATE ADMINISTRATION & OPERATIONS



### CONTINUOUS LEARNING

**70 + employees** participated in Emerging Innovation Leaders program



**Talent attraction and retention** as one of Canada's award-winning top employers



**Collaborative and supportive work culture** that contributes positively to staff wellbeing



# 2025 **BUDGET SUMMARY**

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# WATERSHED AT A GLANCE



## POPULATION

688,000 people reside within our jurisdiction



## LAND

11,000+ acres (4,450 ha) owned, protected and managed



## WATERSHED

261,600 acres (105,866 ha) make up CH's watershed



# 2025 DRIVERS & PRIORITIES

## Infrastructure

Investment in infrastructure & state of good repair



## Risk Management

Flood hazard mapping & land management (invasive species, passive recreation areas)



## Sustainable Growth

Increasing service levels and investment in capital assets to address growth related pressures



## Science-Driven Decision Making

Using watershed data and analysis for evidence-based decision making



# BUDGET OVERVIEW

## Total 2025 Budget

\$65.3M budget includes



## Base Municipal Funding Increase

Increase of \$441K or 3.75% overall  
19% of overall budget



## Hamilton Specific Funding

Increase of \$31K or 3.82% increase



## Capital Assets

Continued investment in capital assets via  
State of Good Repair (SOGR) levy



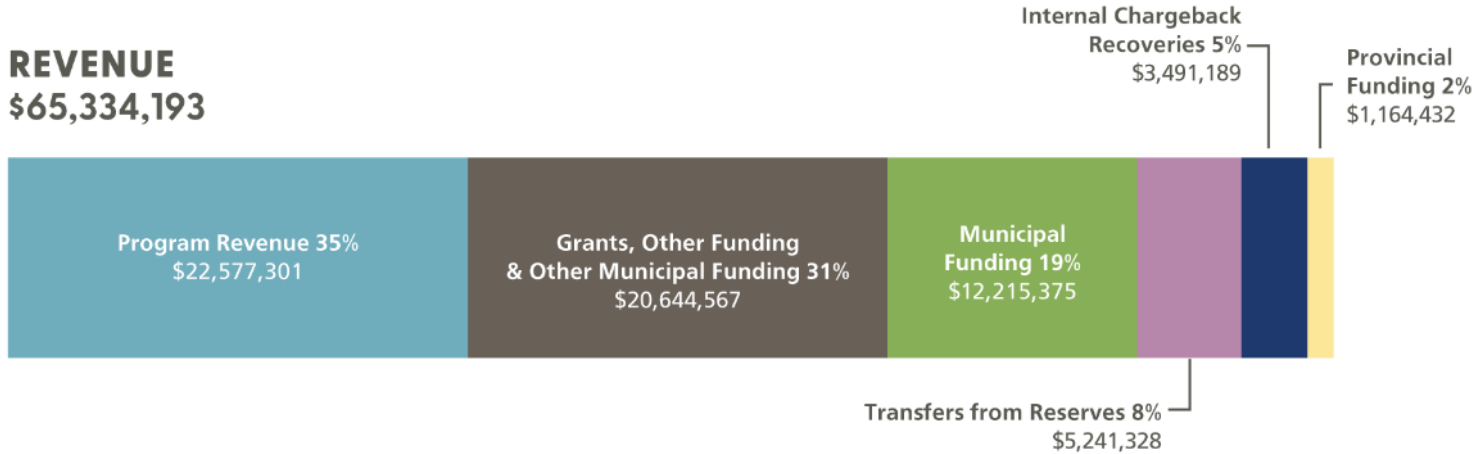
## Self-generated Program Revenues

Budgeted total \$22.5M

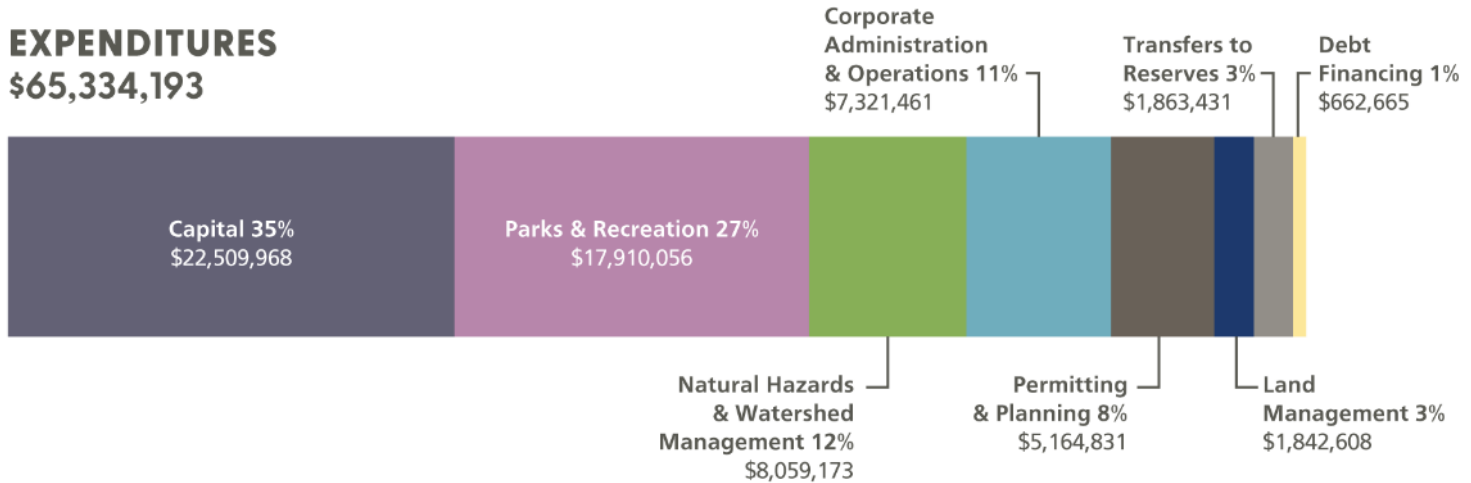


# 2025 BUDGET SUMMARY

## REVENUE \$65,334,193



## EXPENDITURES \$65,334,193



# 2025 BUDGET MUNICIPAL FUNDING SUMMARY

Base Municipal Funding	2025 Base Municipal Funding	2024 Base Municipal Funding	Increase / (Decrease) \$	Increase / (Decrease) %
Operating	\$ 11,395,375	\$ 11,029,597	\$ 365,778	
Capital	153,000	145,000	8,000	
Subtotal	11,548,375	11,174,597	373,778	
Add: State of Good Repair (SOGR) Levy - Dams & Channels, Buildings	667,000	599,600	67,400	
<b>Total Base Municipal Funding (Apportioned)</b>	<b>\$ 12,215,375</b>	<b>\$ 11,774,197</b>	<b>\$ 441,178</b>	<b>3.75%</b>

2025 MCVA Apportionment	MCVA Apportionment (%)	Funding (\$)	Increase (%)
Halton Region	87.99%	\$10,748,308	3.82%
City of Hamilton	7.21%	880,729	3.62%
Peel Region	4.58%	559,464	2.68%
Township of Puslinch	0.22%	26,874	2.72%
<b>Total</b>	<b>100.00%</b>	<b>\$12,215,375</b>	<b>3.75%</b>



# 2025 BUDGET: PRESSURES AND RISKS

## Conservation Areas

Assumes historical trends and post-pandemic operations



## Dams and Channels

New WECL funding methodology



## Watershed Strategy

(CA Act)  
Potential for costs beyond 2025 to address science gaps



## Inflation

Assumed at 2.25%



## Planning Fees

Assumed increase in revenues based on exit of 2024 fee freeze



## Legal Fees

Increase in 2025 budget to be partly funded by reserves

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