

# 2026 BUDGET



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**NATURAL HAZARDS  
AND WATER**



**SCIENCE, CONSERVATION  
AND RESTORATION**



**EDUCATION, EMPOWERMENT  
AND ENGAGEMENT**



**NATURE AND PARKS**



**ORGANIZATIONAL  
SUSTAINABILITY**



**DIGITAL TRANSFORMATION  
AND INNOVATION**



**PEOPLE & TALENT**

# WATERSHED AT A GLANCE



## POPULATION

688,000 residents



## LAND

9,870+ acres (3,994 ha)  
owned and protected

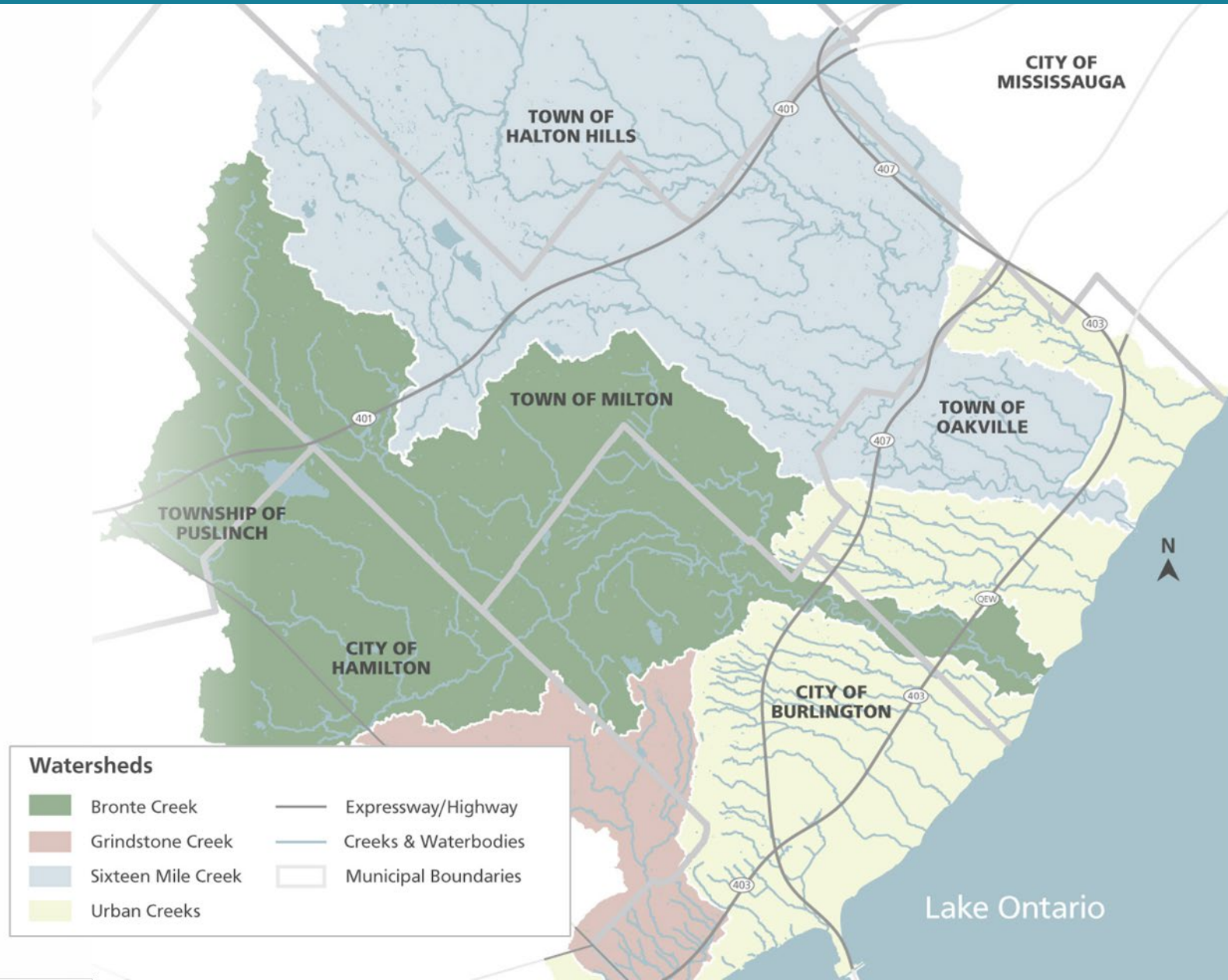


## WATERSHED

238,184 acres (96,390 ha)  
make up Conservation  
Halton (CH)'s watershed



Conservation  
**Halton**



# BUDGET AT A GLANCE

**\$62.8M**

Budgeted for 2026

**\$23.4M**

Budgeted revenues

**4.11%**

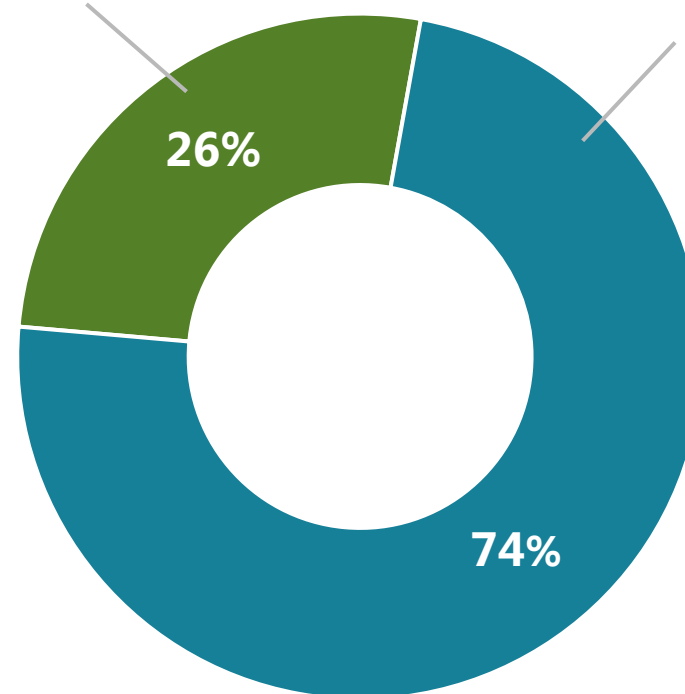
Base municipal funding increase

**\$502K**

Base municipal funding increase

**CAPITAL**  
**\$16.6M**

**OPERATING**  
**\$46.2M**



# 2026 PRIORITIES & EXTERNAL DRIVERS



## Infrastructure Assets

Capital improvements & state of good repair  
Increased demand for greenspace



## Risk Management

Flood hazard & land management  
Invasives, public safety, cybersecurity



## Digital Innovation

Data informed business decisions, efficiency, visitor experience  
Artificial Intelligence, innovation/modernization



## Financial Sustainability

Revenue diversification, long-term financial sustainability



## Watershed Science & Climate Change

Integrated watershed plans/shoreline resiliency  
Decarbonization plan



# 2026 BUDGET – PRESSURES & RISKS



## **Conservation Areas**

Assumes historical trends



## **Inflation**

Assumed at 2.0% on staff compensation



## **Planning Fees**

Ongoing fee freeze

# BUSINESS HIGHLIGHTS - 1

## NATURAL HAZARDS & WATERSHED MANAGEMENT



### 2025 Highlights YTD

- 76% of CH's jurisdiction covered by real-time rain gauges
- 2 new major dam and channel capital repair projects
- 23 hectares of natural area restored
- 43,557 trees and shrubs planted
- 3 new environmental monitoring service agreements formalized





### 2026 Priorities

- Update drinking water source protection assessment reports & policies
- Expand rain gauge coverage and integrate forecast flood inundation mapping
- Update Grindstone Creek and Sixteen Mile Creek watershed management plans
- Advance key watershed restoration projects: Area 8, Drumquin Park, Sixteen Mile Creek & Landowner Grant Programs
- Secure new monitoring and restoration opportunities (fee for service)
- Launch five-year Forestry Management Plan



# BUSINESS HIGHLIGHTS - 2

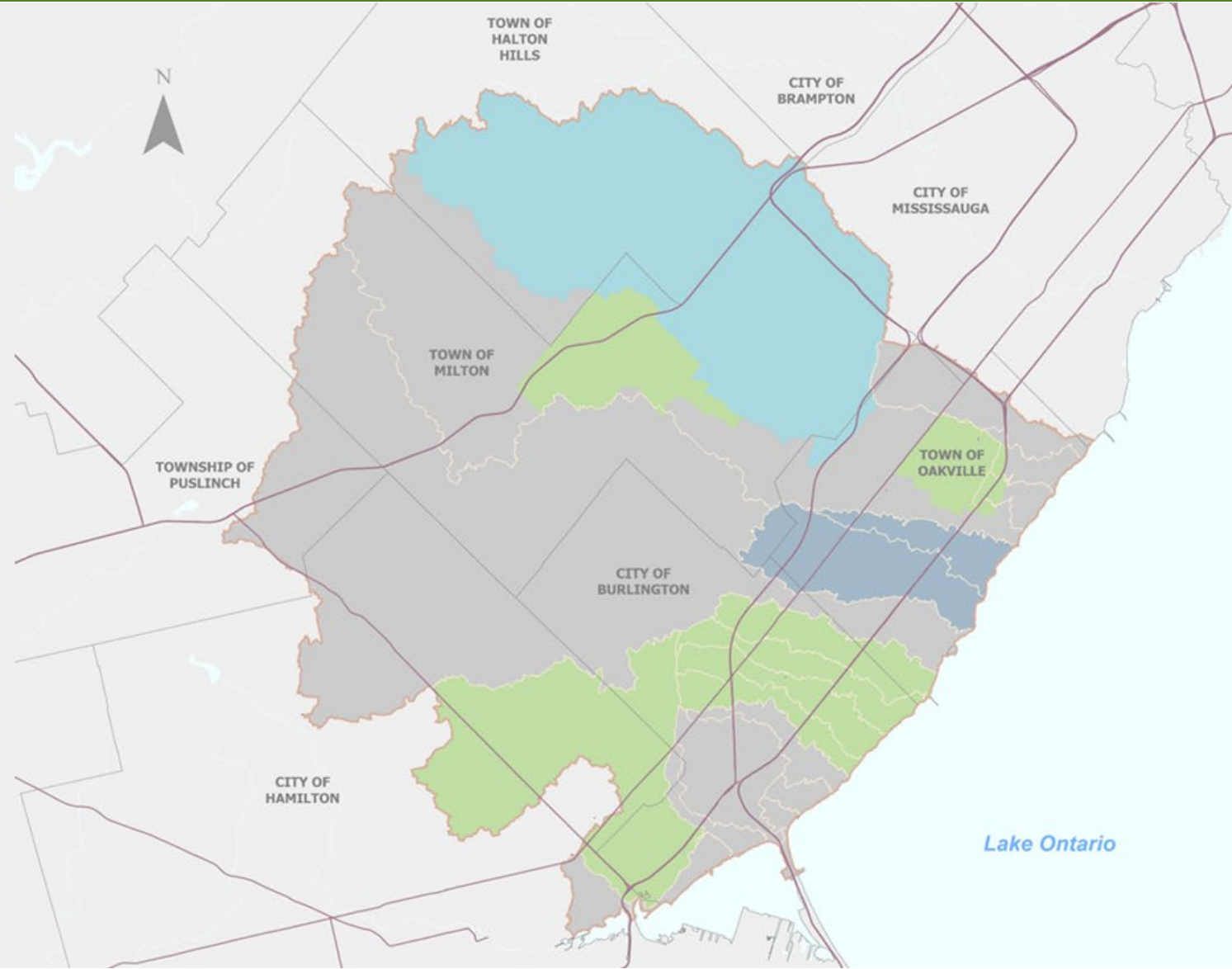
## FLOOD HAZARD MAPPING

### Active & Upcoming Studies

-  East Sixteen Mile Creek
-  Fourteen Mile & McCraney Creeks

### Completed Work

-  Completed Studies
-  Background Work



# BUSINESS HIGHLIGHTS - 3

## PERMITTING & PLANNING



### 2025 Highlights YTD

- 100% of major permits issued within 90 days
- 99% of minor permits issued within 30 days
- 95% of planning reviews completed by municipal deadline
- Board approved:
  - Spill Flood Hazard policies and Technical Guide
  - Sixteen Mile Creek (Midtown Oakville) Flood Hazard Mapping Study



### 2026 Priorities

- Client service excellence
- Digital innovation – online permit application process
- Comprehensive review of regulatory policies
- Advance Flood Hazard Mapping studies across the watershed

# BUSINESS HIGHLIGHTS - 4

## CONSERVATION LANDS



### 2025 Highlights YTD

- 1,000,000 park visitors projected
- 200,000 participants in unique educational outreach programs and public events
- 8,000 memberships sold so far in 2025
- 400 PaRx Prescription to Nature Program requests made (first year of program)
- 10,000 visitors to Kelso Cove inflatable waterpark
- 300,000 Glen Eden ski hill visits



### 2026 Priorities

- More efficient snowmaking operations, new Ridge chairlift
- Key infrastructure projects: Crawford Lake Visitor Centre, Kelso/Glen Eden Revitalization
- New revenue generating opportunities
- Revamped Membership program

**PARKS & PROGRAMS FULLY SELF-FUNDED**

# BUSINESS HIGHLIGHTS - 5

## CORPORATE ADMINISTRATION & OPERATIONS



### 2025 Highlights YTD

- \$642,554 awarded in grants and project funding
- 118,000 followers on CH and GE social media (8% increase over 2024)
- 20+ employees participated in new People Leader 101 program in partnership with DeGroot School of Business

### Organizational Sustainability

- Organizational emissions reduced 8% from 2018/19 benchmark
- 16 EV charging stations installed at CH parks (activated fall 2025)



### 2026 Priorities

- Transition to net-zero (Climate Change & Sustainability Plan)
- Greening our Fleet
- Financial software & systems automation and integration
- Digital transformation in service delivery: cybersecurity, digital document management systems
- Design, phased construction of new Central Works Operation Centre

2026  
**BUDGET SUMMARY**

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# 2026 BUDGET OVERVIEW

## Total 2026 Budget

\$62.8M budget



## Municipal Base Funding Increase

Increase of \$502K or 4.11%



## Municipal Base Funding

20% of budget



## Capital Assets

Continued investment of \$16.6M in capital assets and State of Good Repair (SOGR)



## Conservation Areas

Self-generated revenue of \$905K to support planned Capital needs



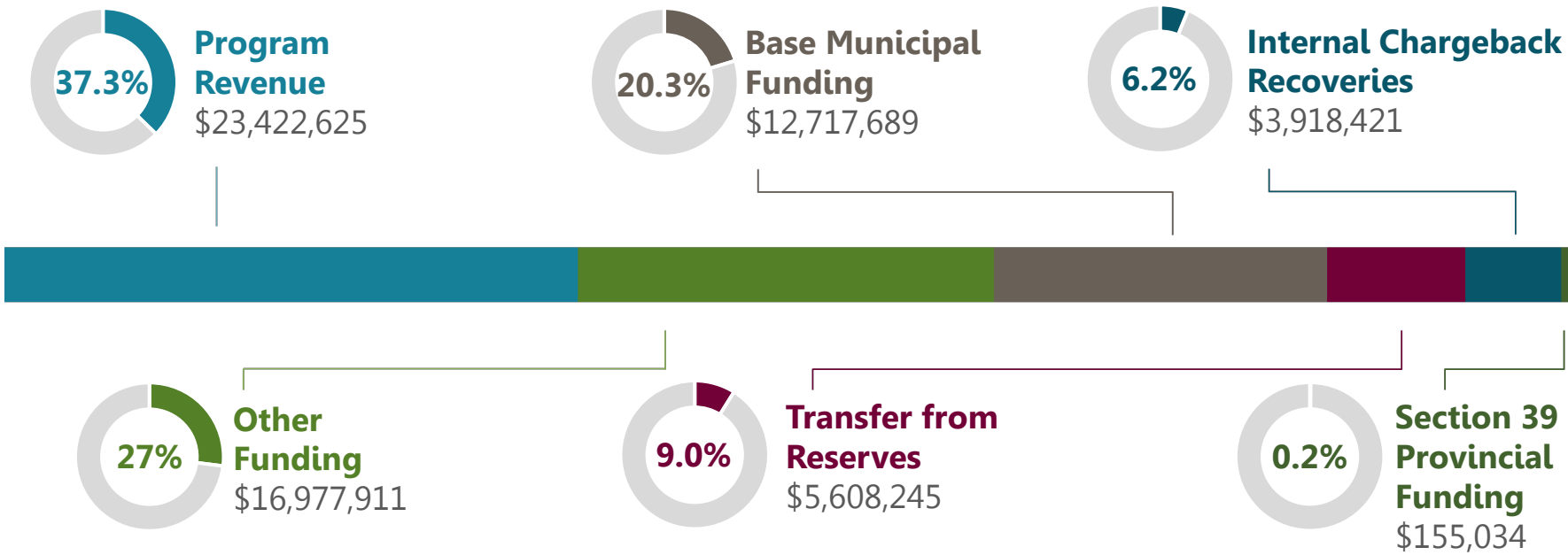
# 2026 BUDGET SUMMARY - BUDGET FUNDING SOURCES

Total Budget of \$62.8M

Operating \$46.2M

Capital \$16.6M

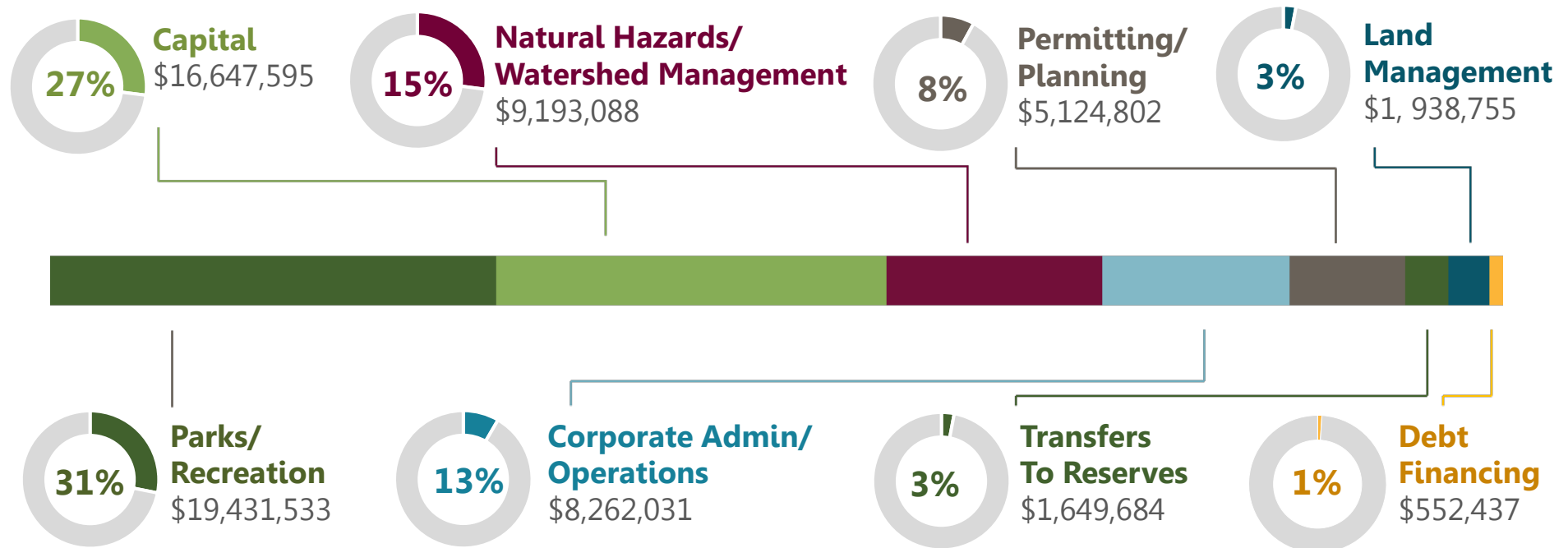
## Budget Funding Sources



# 2026 BUDGET SUMMARY - BUDGET EXPENDITURES

Total Expenses of \$62.8M

## Budget Expenditures



# 2026 BUDGET – MUNICIPAL FUNDING SUMMARY & APPORTIONMENT

Base Municipal Funding (General Levy)	2026 Base Municipal Funding	2025 Base Municipal Funding	Increase / (Decrease) \$	Increase / (Decrease) %
Operating	\$ 11,840,989	\$ 11,395,375	\$ 445,614	-
Capital	133,000	153,000	(20,000)	-
Subtotal	11,973,989	11,548,375	425,615	-
Add: State of Good Repair (SOGR) Levy - Dams & Channels, Buildings	743,700	667,000	76,700	-
<b>Total Base Municipal Funding (Apportioned)</b>	<b>\$ 12,717,689</b>	<b>\$ 12,215,375</b>	<b>\$ 502,314</b>	<b>4.11%</b>

Municipality	2026 MCVA Apportionment (%)	2026 MCVA Apportioned Funding (\$)	Increase %
Halton Region	88.03%	\$11,195,382	4.16%
City of Hamilton	7.21%	\$916,945	4.11%
Region of Peel	4.54%	\$577,383	3.20%
Township of Puslinch	0.22%	\$27,979	4.11%
<b>Total</b>	<b>100%</b>	<b>\$12,717,689</b>	<b>4.11%</b>

# 2026 BUDGET – CITY OF HAMILTON FUNDING

<b>City of Hamilton Funding</b>	<b>2026</b>	<b>2025</b>	<b>Change (%)</b>
Base MCVA Apportioned	916,945	880,729	
<b>Total City Of Hamilton Funding</b>	<b>\$ 926,945</b>	<b>\$ 880,729</b>	<b>4.11%</b>

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**THANK YOU**