



2020
**BUDGET
PRESENTATION**

CONSERVATION HALTON

261,600
Acres of Watershed Area

10,600
Acres of Owned Area

625,400
Watershed Population

\$35M
Annual Revenue

135
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

3

Rabbits

3

Goats

4

Sheep

6

Horses



STRATEGIC PLAN



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

STRATEGIC











OPERATIONAL



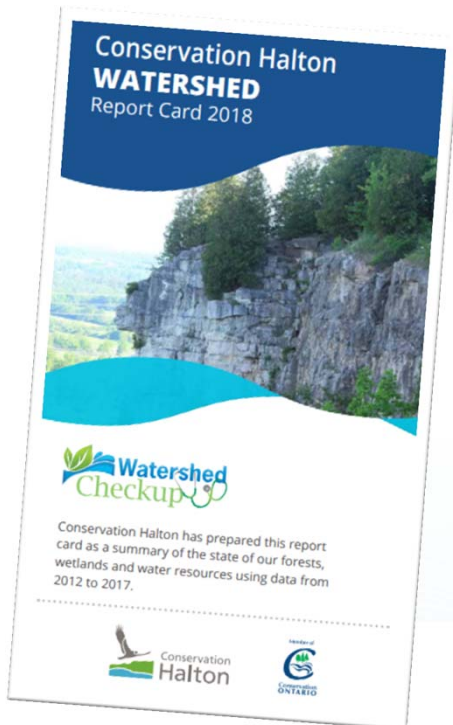
ANNUAL REPORT

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



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



**POPULATION
GROWTH**



**AGING
INFRASTRUCTURE**



**CHANGING
TECHNOLOGY**



**FINANCIAL
SUSTAINABILITY**



**SERVICE
DELIVERY**



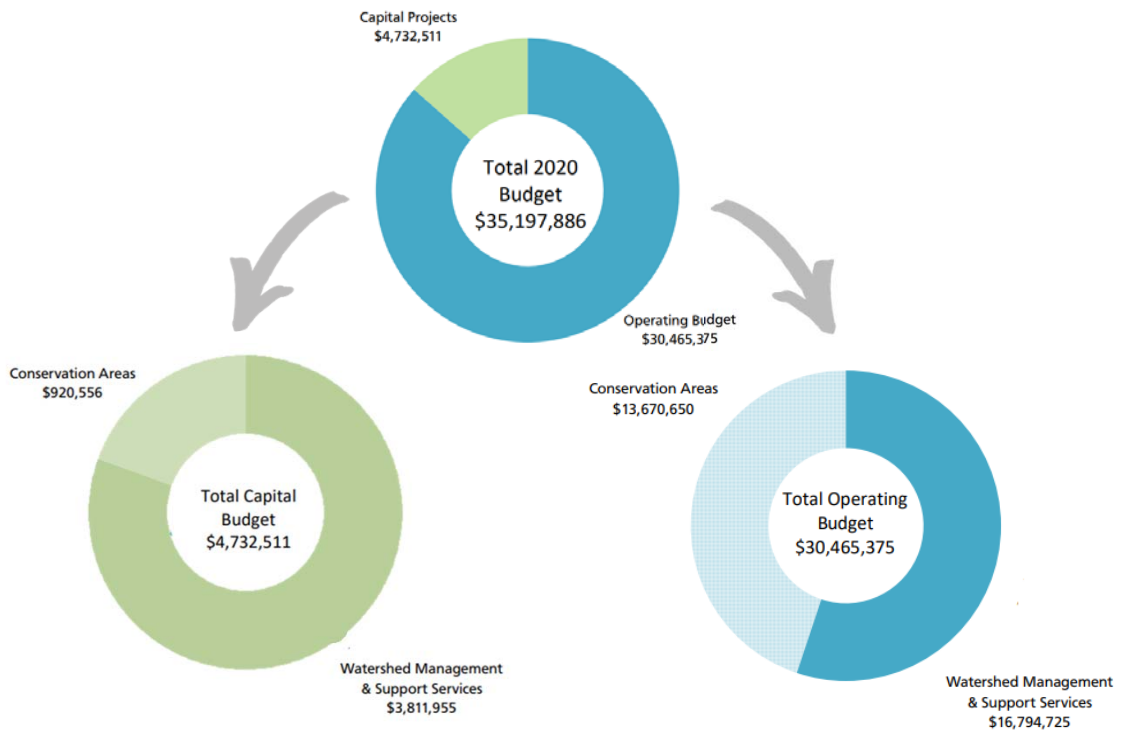
**CARBON
FOOTPRINT**

2020 BUDGET

2020 BUDGET REQUEST

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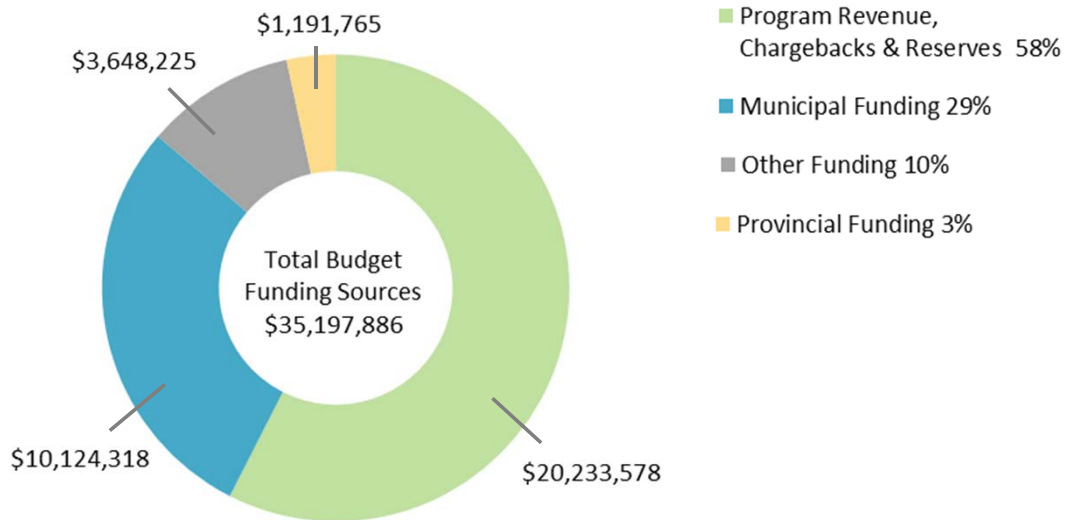
	2020 Budget	2020 Municipal Funding	2019 Municipal Funding	Municipal Funding increase (decrease)
Operating Budget	\$30,026,175	\$9,221,118	\$8,916,785	3.4%
Capital Budget	\$4,732,511	\$464,000	\$647,013	(28.3%)
State of Good Repair Levy	\$439,200	\$439,200	\$414,200	6.0%
TOTAL	\$35,197,886	\$10,124,318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

2020 MUNICIPAL FUNDING

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%)
TOTAL	100%	\$10,124,318	\$9,977,998	1.5%

2020 BUDGET FUNDING SOURCES



2020 PRIORITIES



Floodplain mapping



Capital infrastructure



Digital transformation




Financial sustainability



Service delivery

PARTNER CONSULTATION



**MISSISSAUGA
WATERFRONT PARKS STRATEGY
REFRESH**



January 2019

EMIL LEON MISSISSAUGA

Harding Waterfront Estate

Recommendations

- Develop a vegetation management plan for the eastern portion of the site and the interface between the woodlands and banquet facility to include formalizing trails and enhancing the urban forest to provide more diverse habitat for local and migratory bird species.
- Collaborate with CVC and Transportation Services to restore and naturalize Clearview Creek from Lakeshore Road West to Lake Ontario while protecting the integrity of the woodlands and Lake Ontario shoreline.
- Collaborate with Conservation Halton (CH) and CVC to develop a management plan that:
 - Protects and enhances natural bluff and shrub benches.
 - Restores coastal wetlands⁽¹⁾.
 - Softens the shoreline for aquatic habitat improvements.
 - Showcases low impact development solutions; and
 - Enhances habitats with native planting.



Shoreline at Harding Waterfront Estate - Dillon Consulting

Harding Waterfront Estate - Dillon Consulting

- Work with CH, CVC and the City's Heritage Planning group to expand interior and exterior interpretive opportunities; investigate using smart technology to link the exterior interpretive signs to the website (the internal signs are linked to the website). Topics could include Joshua's Creek and/or James Arthur Gardiner.
- Establish a trailhead on the north-west portion of the site to create a western gateway to the Waterfront Park System and Waterfront Trail. The trailhead should include: a shade shelter, hydration stations, washrooms, wasteholding, and bike repair station.
- Investigate utilization of the easement access for public trail use at eastern boundary of the property and for a potential Waterfront Trail connection eastward along the Lake Ontario Shoreline.

CITY OF MISSISSAUGA WATERFRONT PARKS STRATEGY REFRESH 89



Conservation Halton provided feedback to City of Mississauga during consultation. **All feedback was incorporated.**

(Provides direction to work with Conservation Halton on restoration at the property.)

THANK YOU
for your continued support.

