



2021
BUDGET

CONSERVATION HALTON: STRATEGIC THEMES



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



POPULATION
GROWTH



CHANGING
TECHNOLOGY



CLIMATE
CHANGE



INFLATION
RATE

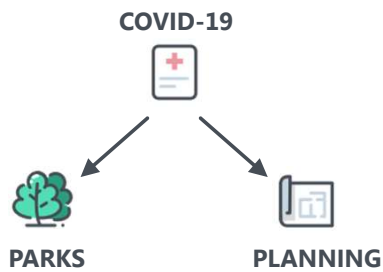


AGING
INFRASTRUCTURE



COVID-19
PANDEMIC

IMPACTS: COVID-19



- 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



Asset management plan



Digital transformation



Business continuity



Floodplain mapping







Financial sustainability



Carbon footprint

2021 BUDGET REQUEST

-  **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

2021 Budget	2021 Budget	2021 Municipal Funding	2020 Municipal Funding	% Increase
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%
Total	\$36,818,094	\$10,430,879	\$10,124,318	3.0%

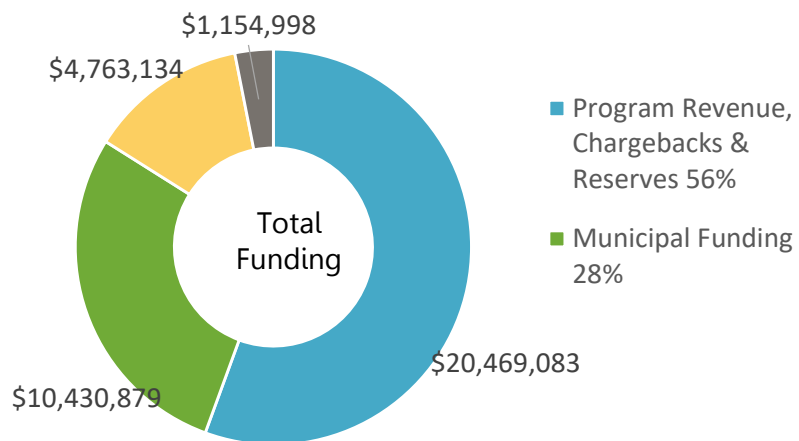
2021 MUNICIPAL FUNDING

MUNICIPAL APPORTIONMENT

Municipality:	APPORTIONMENT 2021	MUNICIPAL FUNDING 2021	APPORTIONMENT 2020	MUNICIPAL FUNDING 2020	INCREASE
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%
	100.0000%	\$10,430,879	100.0000%	\$10,124,318	

2021 FUNDING SOURCES

PLANNING FOR THE 2021 BUDGET



2021 BUDGET: MUNICIPAL FUNDING

Municipal Operating Funding Drivers	Increase / (Decrease)	Increase
2020 Municipal Funding	<u>\$10,124,318</u>	
• Compensation, inflation and other offset by operating efficiencies	\$332,927	
• Planning & Permit revenue adjustment	171,100	
• Debt financing charges decrease	(29,766)	
• Municipal capital funding decrease	(207,000)	
• State of Good Repair Levy increase	<u>39,300</u>	
Municipal Funding Increase	\$306,561	3.0%
2021 Municipal Funding	\$10,430,879	

PARK OPERATIONS

MARCH: Parks closed due to crowding

MAY: Staged re-opening of parks to public:

- New online reservation system
- Electronic gates and cameras

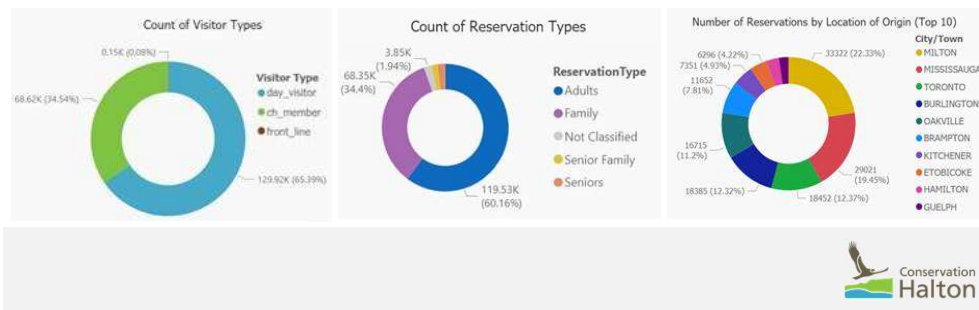
OCTOBER: Most programs open again

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



RECREATION & EDUCATION



FUNDRAISING



LANDOWNER STEWARDSHIP

- **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)



31 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 metres² 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 320,476m³ 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)



CAPITAL PROJECTS - 2021

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

PLANNING FOR 2022

- **November 5, 2020:** Province proposed changes to Conservation Authorities Act
- Conservation Authorities Act has been under review by the Province since April 2019
- Minister of Environment, Parks and Conservation hosted meetings with representatives
- Conservation Ontario, Conservation Halton and others are reviewing proposed changes
- Proposed changes would impact role of conservation authorities in planning process
- Other changes would impact programs and services deemed "non-mandatory"
- We will continue work with municipal partners to address impact to services



THANK YOU
for your continued support.

