CONSERVATION HALTON

FOUNDED: 1956
OWNED AREA: 9,650 acres
WATERSHED AREA: 261,600 acres
WATERSHED POPULATION: 612,401
PERMANENT STAFF: 120
SEASONAL STAFF: 800

PLANNING AND PERMITS
FLOOD FORECASTING
WATERSHED MANAGEMENT
PARKS AND RECREATION
EDUCATION AND OUTREACH
This is the strategic plan that has been guiding us for the last year and a half.
REGULATION LIMIT

Legend
- Regulated Area

Lake Ontario
LAND USE – 2010
HALTON WATERSHED – MILTON

1984

POPULATION: 28,000

2016

POPULATION: 110,100
2019 BUDGET
BUDGET REQUEST

- Long-term financing strategy for asset management developed in collaboration with Halton Region
- Ten-year forecast municipal funding increases within 4% to 4.5%
- Facility Condition Assessment completed for preparation of Building Asset Management Plan
## 2019 Budget Increase

<table>
<thead>
<tr>
<th></th>
<th>Halton Region Guideline</th>
<th>Conservation Halton Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019 Budget Increase</td>
<td>3.5%</td>
<td>3.2%</td>
</tr>
<tr>
<td>Long-Term Financing SOGR Levy</td>
<td>1.0%</td>
<td>1.3%</td>
</tr>
<tr>
<td>Total 2019 Budget Guideline</td>
<td>4.5%</td>
<td>4.5%</td>
</tr>
</tbody>
</table>
TEN-YEAR MUNICIPAL FUNDING FORECAST
2019 BUDGET SUMMARY

2019 Budget $34,679,631

Capital Projects $5,591,705

Operating Budget $29,087,926

Conservation Areas $1,604,500

Watershed Management $3,987,205

Capital $5,591,705

Conservation Areas $12,752,050

Watershed Management $16,335,876

Operating $29,087,926
## 2019 BUDGET SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>2019 Proposed Budget</th>
<th>2019 Municipal Funding</th>
<th>Peel Portion Municipal Funding</th>
<th>Change in Municipal Funding (2018)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$28,673,726</td>
<td>$8,916,785</td>
<td>$434,649</td>
<td>$9,270</td>
</tr>
<tr>
<td>Capital Budget</td>
<td>$5,591,705</td>
<td>$647,013</td>
<td>$31,539</td>
<td>-$929</td>
</tr>
<tr>
<td>State of Good Repair Levy</td>
<td>$414,200</td>
<td>$414,200</td>
<td>$20,190</td>
<td>$6,053</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$34,679,631</td>
<td>$9,977,998</td>
<td>$486,378</td>
<td>$14,394</td>
</tr>
</tbody>
</table>
## 2019 Municipal Funding

<table>
<thead>
<tr>
<th>Apportionment</th>
<th>2019 Municipal Funding</th>
<th>2018 Municipal Funding</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Halton</td>
<td>87.66%</td>
<td>$8,746,484</td>
<td>$8,353,342</td>
</tr>
<tr>
<td>Hamilton</td>
<td>7.25%</td>
<td>$722,966</td>
<td>$701,659</td>
</tr>
<tr>
<td>Peel</td>
<td>4.87%</td>
<td>$486,378</td>
<td>$471,983</td>
</tr>
<tr>
<td>Puslinch</td>
<td>0.22%</td>
<td>$22,170</td>
<td>$21,340</td>
</tr>
<tr>
<td>TOTAL</td>
<td>100%</td>
<td>$9,977,998</td>
<td>$9,548,324</td>
</tr>
</tbody>
</table>
CONSERVATION AUTHORITY FUNDING SOURCES

<table>
<thead>
<tr>
<th></th>
<th>Municipal Funding</th>
<th>Self-Generated Revenue</th>
<th>Other</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conservation Authorities</td>
<td>54%</td>
<td>35%</td>
<td>11%</td>
</tr>
<tr>
<td>Conservation Halton</td>
<td>32%</td>
<td>59%</td>
<td>9%</td>
</tr>
</tbody>
</table>
### WHY THE INCREASE...

<table>
<thead>
<tr>
<th>Drivers</th>
<th>Municipal Funding</th>
<th>Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compensation at 1.75% and Other Inflation</td>
<td>$225,221</td>
<td>2.4%</td>
</tr>
<tr>
<td>Debt Financing Charges</td>
<td>$86,053</td>
<td>0.9%</td>
</tr>
<tr>
<td>Municipal Capital Funding Decrease</td>
<td>(9,800)</td>
<td>(0.1%)</td>
</tr>
<tr>
<td>State of Good Repair (SOGR)</td>
<td>128,200</td>
<td>1.3%</td>
</tr>
<tr>
<td>Total Municipal Funding Increase</td>
<td>$429,674</td>
<td>4.5%</td>
</tr>
</tbody>
</table>

**2019 Municipal Funding**

$9,977,998
2019 PRIORITIES

- Service delivery
- Emerald ash borer
- Dams and channels
- Floodplain mapping
- Facility infrastructure
- Digital infrastructure
WHO BENEFITS FROM OUR PROGRAMS AND SERVICES?
ECONOMIC INVESTMENT

800 SEASONAL EMPLOYEES
(not tax supported!)

$4,300,000
SEASONAL WAGES
2018 (projected)

- Halton: 65%
- Peel: 13%
- Hamilton: 10%
- Other: 12%
<table>
<thead>
<tr>
<th><strong>Flood</strong> management</th>
<th><strong>WATERSHED AREA COVERED BY REAL-TIME CLIMATE STATIONS</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2016 25%</td>
</tr>
<tr>
<td><strong>Emergency</strong> response</td>
<td><strong>WATERSHED AREA WITH ENHANCED FORECASTING</strong></td>
</tr>
<tr>
<td></td>
<td>2016 0%</td>
</tr>
<tr>
<td><strong>Safe</strong> communities</td>
<td><strong>FLOOD-PRONE WATERSHED AREA WITH GAUGES</strong></td>
</tr>
<tr>
<td></td>
<td>2016 50%</td>
</tr>
</tbody>
</table>
OUTREACH & EDUCATION

Outdoor classrooms
Teaching opportunities
Meaningful experiences
Engaged residents

3,400 WAYS OF THE WOODS campers
68,500 EDUCATION PROGRAM participants
4,000 WATER FESTIVAL school children
2,400 STREAM OF DREAMS school children
RECREATION & TOURISM

Inspiring places
Memorable experiences
Community assets
Tourism destinations

+1M projected visits to HALTON PARKS
7,600 HOPS AND HARVEST attendees
3,800 CHALLENGE COURSE participants
28,900 SKI AND SNOWBOARD rentals
6,100 BOAT AND WATER SPORT rentals
COMMUNITY PARTNERSHIPS

Innovative projects
Valuable partners
Collaborative science
Community enhancement

51 STEWARDSHIP PROJECTS completed
133 NEW ACRES of land in stewardship
$15.93 PARTNERSHIP DOLLARS GENERATED for every dollar invested in stewardship and restoration
COMMUNITY PARTNERSHIPS

DRUMQUIN PARK, MILTON

KELSO QUARRY PARK, MILTON

BAYVIEW PARK, BURLINGTON

GLENORCHY, OAKVILLE

HOPKIN’S TRACT, HAMILTON

COURTCLIFFE PARK, HAMILTON
PLANNING & DEVELOPMENT

Progressive policies
Efficient process
Resilient infrastructure
Sustainable communities

Process review completed and outcome implementation ongoing

193 TECHNICAL REVIEWS completed
231 PERMITS processed and approved
96% MINOR PERMITS processed within 30 days
95% MAJOR PERMITS processed within 90 days
<table>
<thead>
<tr>
<th>Collaborative science</th>
<th>95,000 TREES AND SHRUBS planted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Source protection</td>
<td>2,400 METERS OF STREAM restored</td>
</tr>
<tr>
<td>Healthy watershed</td>
<td>176 ECOLOGICAL STATIONS monitored</td>
</tr>
<tr>
<td>Climate resilience</td>
<td>24 GROUNDWATER STATIONS monitored</td>
</tr>
<tr>
<td></td>
<td>47% WATERSHED AREA mapped as vulnerable drinking water areas</td>
</tr>
<tr>
<td></td>
<td>6,600 EMERALD ASH BORER TREES removed</td>
</tr>
</tbody>
</table>
CUSTOMER SATISFACTION

Efficient processes
Responsive interactions
Positive relationships
Community impact

2,600 CUSTOMER SURVEY responses
25,000 PARK TERMINAL responses
80% PARK TERMINAL “happiness rate”
2,900 MASTER PLAN engagements
DIGITAL TRANSFORMATION

Accessible data
Innovative approaches
Informed decisions
Creative solutions

27,500 SOCIAL MEDIA followers
24,800 E-COMMERCE transactions
16,000 DIGITAL PASS HOLDER WAIVERS processed
23 datasets uploaded to OPEN DATA WEBSITE
20,000 observations added to SPECIES DATABASE
11,400 visits to PLANNING AND PERMITS MAP
2019 SUMMARY / WHAT WE’RE INVESTING IN

PROTECTION FROM FLOODS
Safer structures
Better forecasting
Updated mapping

NATURAL RESOURCE MANAGEMENT
Collaborative science
Adaptive management
Source water protection

CONNECTION WITH NATURE
Sustainable recreation
Education and outreach
Memorable programming

EFFICIENT OPERATIONS
Digital transformation
Asset management
Financial sustainability
THANK YOU
for your continued support.