

# Request for Delegation

FOR OFFICE USE ONLY

MEETING DATE YYYY/MM/DD <b>2021/02/04</b>	MEETING NAME <b>Regional Council Budget</b>
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Attention: Regional Clerk  
Regional Municipality of Peel  
10 Peel Centre Drive, Suite A  
Brampton, ON L6T 4B9  
Phone: 905-791-7800 ext. 4582  
E-mail: [council@peelregion.ca](mailto:council@peelregion.ca)

DATE SUBMITTED YYYY/MM/DD <b>2021/01/04</b>
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NAME OF INDIVIDUAL(S) <b>Hassan Basit</b>
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POSITION(S)/TITLE(S) <b>President &amp; CEO</b>
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NAME OF ORGANIZATION(S) <b>Conservation Halton</b>
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E-MAIL <b>hbasit@hrca.on.ca</b>	TELEPHONE NUMBER <b>(905) 336-1158</b>	EXTENSION <b>2270</b>
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REASON(S) FOR DELEGATION REQUEST (SUBJECT MATTER TO BE DISCUSSED) <b>Presentation of Conservation Halton 2021 Budget</b>
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A formal presentation will accompany my delegation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
Presentation format: <input checked="" type="checkbox"/> PowerPoint File (.ppt) <input type="checkbox"/> Adobe File or Equivalent (.pdf)		
<input type="checkbox"/> Picture File (.jpg)	<input type="checkbox"/> Video File (.avi,.mpg)	<input type="checkbox"/> Other <input type="text"/>
Additional printed information/materials will be distributed with my delegation : <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Attached		

**Note:**  
Delegates are requested to provide an electronic copy of all background material / presentations to the Clerk's Division at **least ten (10) business days prior** to the meeting date so that it can be included with the agenda package. **In accordance with Procedure By-law 56-2019, as amended, delegates appearing before Regional Council or Committee are requested to limit their remarks to 5 minutes and 10 minutes respectively (approximately 5/10 slides).**  
Delegates should make every effort to ensure their presentation material is prepared in an [accessible format](#).  
Once the above information is received in the Clerk's Division, you will be contacted by Legislative Services staff to confirm your placement on the appropriate agenda.

**Notice with Respect to the Collection of Personal Information**  
(Municipal Freedom of Information and Protection of Privacy Act)

Personal information contained on this form is authorized under Section 5.4 of the Region of Peel Procedure By-law 56-2019, as amended, for the purpose of contacting individuals and/or organizations requesting an opportunity to appear as a delegation before Regional Council or a Committee of Council. The Delegation Request Form will be published in its entirety with the public agenda. The Procedure By-law is a requirement of Section 238(2) of the *Municipal Act, 2001*, as amended. Please note that all meetings are open to the public except where permitted to be closed to the public under legislated authority. All Regional Council meetings are audio broadcast via the internet and will be posted and available for viewing subsequent to those meetings. Questions about collection may be directed to the Manager of Legislative Services, 10 Peel Centre Drive, Suite A, 5th floor, Brampton, ON L6T 4B9, (905) 791-7800 ext. 4462.

Please save the form to your personal device, then complete and submit via email attachment to [council@peelregion.ca](mailto:council@peelregion.ca)



# 2021 BUDGET

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# CONSERVATION HALTON: STRATEGIC THEMES

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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

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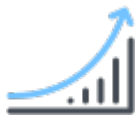
POPULATION  
GROWTH



CHANGING  
TECHNOLOGY



CLIMATE  
CHANGE



INFLATION  
RATE



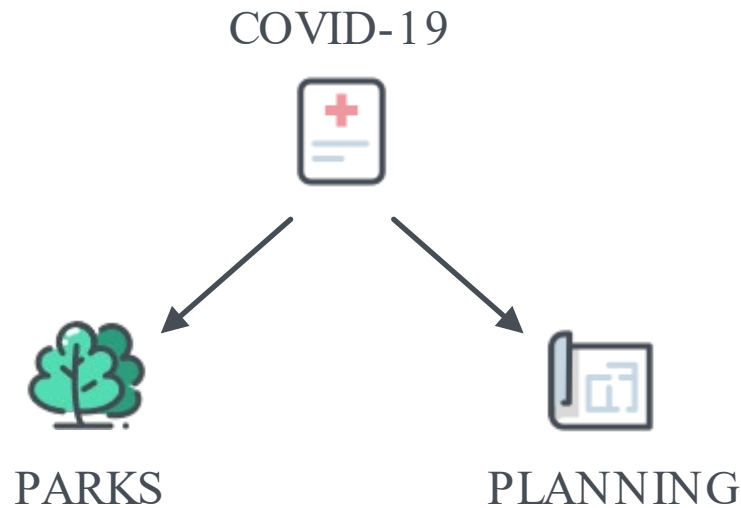
AGING  
INFRASTRUCTURE



COVID-19  
PANDEMIC

## IMPACTS: COVID-19

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- 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

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Asset management plan



Digital transformation



Business continuity



Floodplain mapping



Financial sustainability



Carbon footprint

## 2021 BUDGET REQUEST

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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

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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

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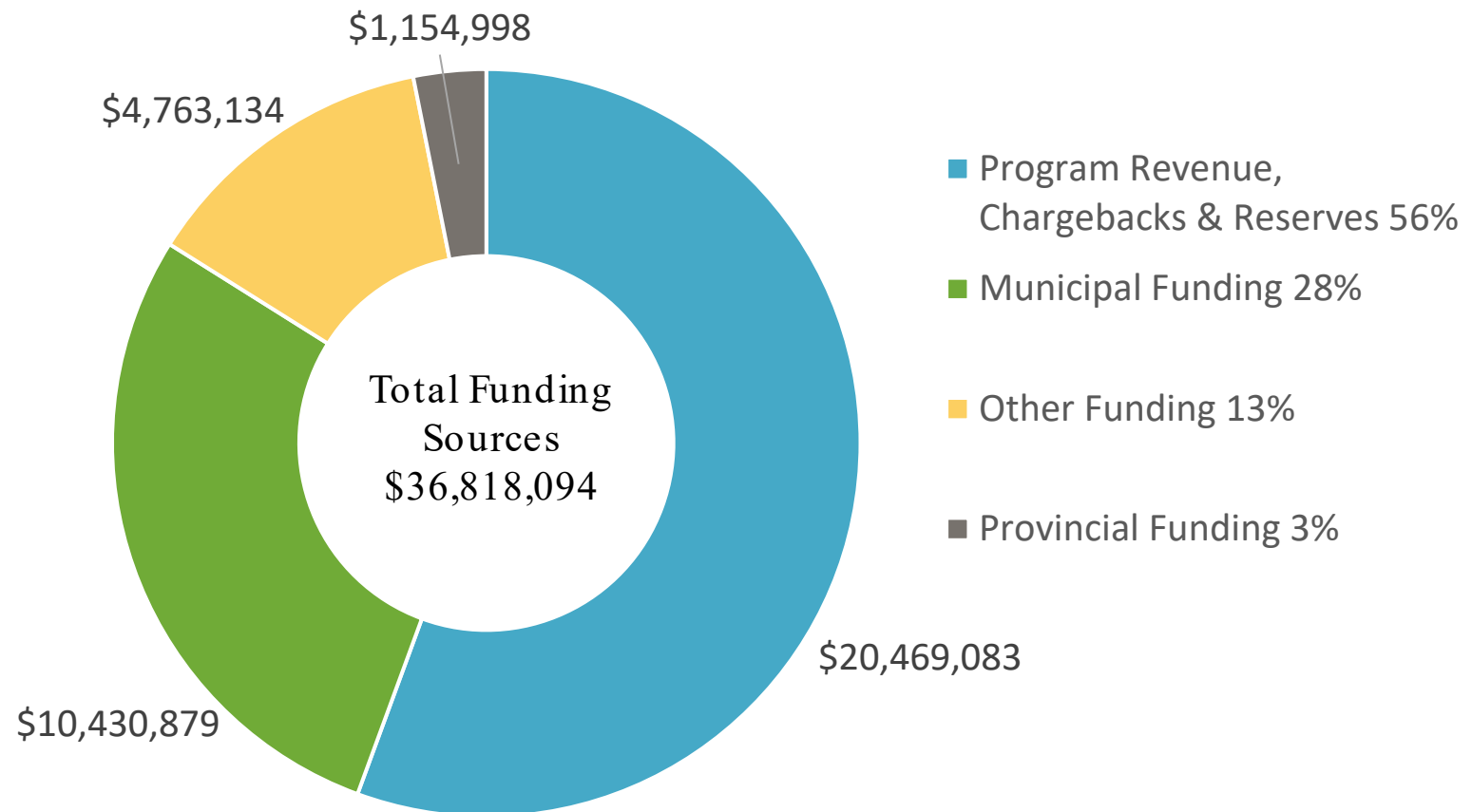
### MUNICIPAL APPORTIONMENT

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%
	<u>100.0000%</u>	<u>\$10,430,879</u>	<u>100.0000%</u>	<u>\$10,124,318</u>	

## 2021 FUNDING SOURCES

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### PLANNING FOR THE 2021 BUDGET



## 2021 BUDGET: MUNICIPAL FUNDING

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Municipal Operating Funding Drivers	Increase / (Decrease)	Increase
2020 Municipal Funding	<u>\$10,124,318</u>	
<ul style="list-style-type: none"> <li>• Compensation, inflation and other offset by operating efficiencies</li> <li>• Planning &amp; Permit revenue adjustment</li> <li>• Debt financing charges decrease</li> <li>• Municipal capital funding decrease</li> <li>• State of Good Repair Levy increase</li> </ul>	\$332,927 171,100 (29,766) (207,000) <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

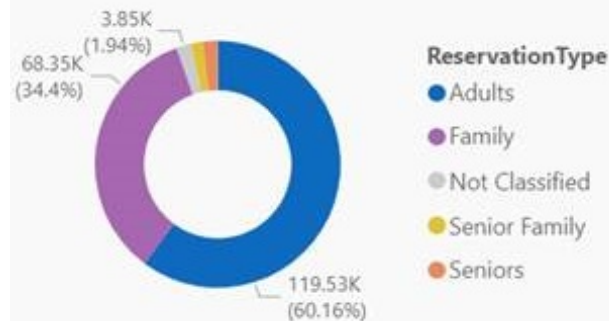
\$2.4M in revenue from gate fees

\$0.5M in revenue from programs

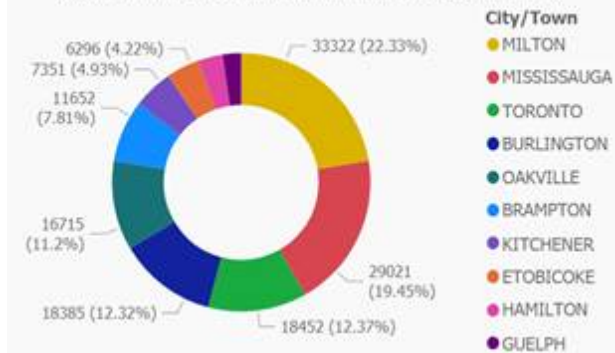
Count of Visitor Types



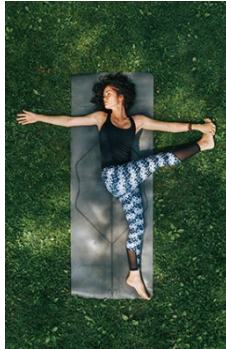
Count of Reservation Types



Number of Reservations by Location of Origin (Top 10)



# RECREATION & EDUCATION



**CONSERVATION**  
**KIDS**



TALONS & TAILFEATHERS



SLITHER AND CRAWL



# FUNDRAISING

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# LANDOWNER STEWARDSHIP

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- 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

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- 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 metres<sup>2</sup> of wetland *created*

6,929 trees and shrubs *planted*

750 flowers and grasses *planted*

10 litres of nuts *seeded*

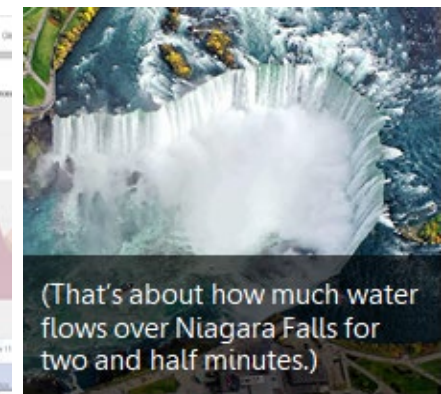
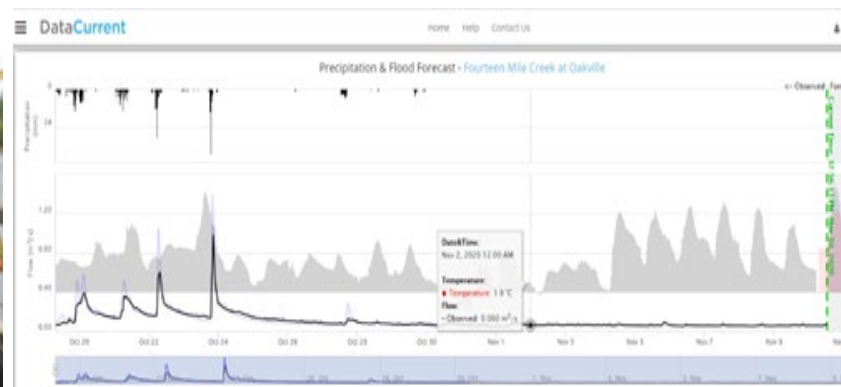
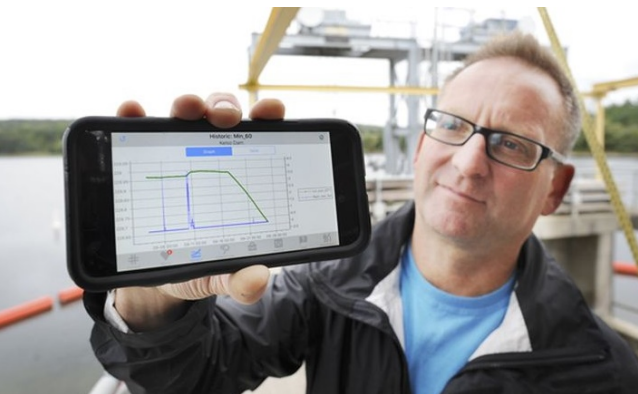
440 hours *removing* invasive species



# 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 320,476m<sup>3</sup> 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

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	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
Total Municipal Funding	\$257,000	\$464,000

## PLANNING FOR 2022

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- 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.*