



2019 BUDGET & BUSINESS PLAN



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INTRODUCTION



Acton
Georgetown
Esquesing



Town of Halton Hills
Office of the Mayor



A Message from Mayor Rick Bonnette

December 2018

On behalf of the Members of Council, I am pleased to present the 2019 Budget for the Town of Halton Hills.

This year's budget balances the demand to maintain current service levels while investing to meet infrastructure demands and future requirements. Staff has delivered effectively on meeting Council's priority areas of: Municipal Service Delivery, Financial Sustainability, Planning for Growth, Transportation, Mobility, Sustainability, Economic Development and Communications.

This approach serves to uphold the Town's commitment to its residents and businesses to maintain the high quality of life we all enjoy – one that is recognized by MoneySense Magazine, which ranked Halton Hills among the top places to live in Canada.

I offer my congratulations to staff for their hard work this past year and their efforts in developing a sound and comprehensive budget for 2019.

Sincerely,

Rick Bonnette
Mayor, Town of Halton Hills

December 2018

Dear Mayor and Members of Council:

It is a pleasure to present you with the 2019 Budget for your consideration, in accordance to the Council-directed target of 3.9%. This budget continues with our commitment to balance fiscal stewardship with a need to support greater efficiencies, respond to growth, and sustain a healthy, vibrant and prosperous community.

The direction provided by Council through its strategic plan priorities has proven effective, as evident through several markers of success:

- Affirmation of the Town's positive financial position via the external audit of financial statements (ensuring transparency and accountability)
- Maintenance of current service levels with a consistent, 3.9% increase (2.5% when blended with Halton Region and the Boards of Education)
- High ranking by *MoneySense Magazine*, now number 10 in their annual analysis of 415 communities (moving up from the twenty-fourth position in 2017).

Considerations in developing the 2019 budget include: prudent management of the Town's reserves, cash flow and debt as per the Long Range Financial Plan; projected assessment growth from new residential and commercial developments; maintenance of service expectations; implementation of the Corporate Technology Strategic Plan and impacts due to inflationary pressures.

Plans for 2019 include:

- \$401,500 to implement the Corporate Technology Strategic Plan
- \$77,100 to increase labour hours for maintenance of the Hillcrest Cemetery and additional park space, as well as an additional 2.7 km of assumed roads
- Administration of ActiVan: \$233,800 funded from 2018 operating surplus
- Creation of a special tax levy at 0.6% of the net tax levy (\$284,000) to address long range capital replacement needs as identified in the Corporate Asset Management Plan
- An additional \$525,950 towards reserve contributions
- One-time \$50,000 contribution to the Public Art Reserve
- Acceleration of the Fire Services Master Plan to provide 24 hour full-time service in all areas of Halton Hills at a net cost of \$444,700, effectively eliminating the long-standing annual increases to the Fire Services Levy
- \$153,500 for resources to support the Georgetown and Acton Youth Centres
- \$129,400 to implement the recommendation from the Council Compensation Review

1 Halton Hills Drive, Halton Hills, Ontario L7G 5G2

- \$1,566,300 in additional changes in compensation and benefits for the current staff complement

Staff has worked hard to develop a budget that meets Council's target of 3.9% and believes the 2019 Budget balances the desire to maintain existing services while investing in our infrastructure to meet the growing needs of the community now and in the future.

Sincerely,



Brent Marshall,
Chief Administrative Officer



Jane Diamanti,
Commissioner, Corporate Services



Moya Jane Leighton,
Treasurer & Manager of Accounting

2019 BUDGET AND BUSINESS PLAN



COMMUNITY PROFILE

Welcome to Halton Hills

The Town of Halton Hills, with a population of approximately 60,000, consists of two urban centres, Georgetown and Acton, Esquesing Township, the Halton Hills Premier Gateway employment area, three hamlets – Glen Williams, Stewarttown and Norval – and several smaller settlements. Halton Hills has long been recognized for its natural beauty, active agricultural community, high quality of life and proximity to major centres, including Brampton, Mississauga and Toronto.

In 2018, the Town was named among the top ten best places to live in Canada by a national magazine.

The Town prides itself on maintaining a small-town feel while offering residents the amenities of big city living. The slogan ‘small town living at its best’ is reflective of the Town’s exceptionally high quality of life. Maintaining balance while attracting businesses becomes particularly important as the Town prepares to meet provincial growth targets of an additional 30,000 people by 2031. Central to the municipality’s approach to growth planning is its strong interest in sustainable development and energy conservation. This interest is reflected in an integrated sustainability strategy organized under four pillars:

Cultural Vibrancy:

A culturally vibrant community where culture is integrated with our economic, social and environmental lives and offers the opportunity for individual fulfillment through access to sports, recreation, arts, culture and heritage.

Economic Prosperity:

A community where economic prosperity is based on a green, diversified and resilient economy, and the strengthening of the existing industrial base.

Environmental Health:

A community where integrated, thriving natural systems are valued, actively protected, and enhanced for long-term health and enjoyment.

Social Wellbeing:

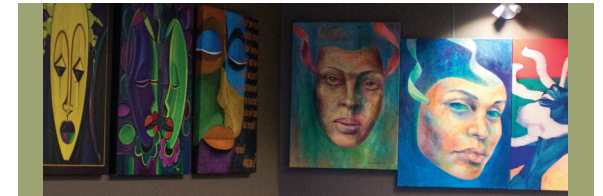
A healthy and safe community based on an ethic of caring and social equity.



The Town was honoured to welcome Ontario’s Lieutenant Governor, The Honourable Elizabeth Dowdeswell on April 10, 2018. The visit was part of Her Honour’s initiative to hear first-hand, about local issues and initiatives regarding environmental sustainability, recognizing Her Honour’s focus on United Nations Sustainable Development Goal 11: Sustainable Cities and Communities.

COMMUNITY PROFILE

CULTURAL VIBRANCY



Arts & Heritage:

- The Town of Halton Hills boasts a thriving music, cultural and arts community; last year, Town Council approved its first-ever Public Art Master Plan.
- A record number of registered Culture Days events yielded the Town a sixth place ranking nationally for a mid-sized community, and a People's Choice Award.
- The Town has identified 650 cultural asset sites and is developing a self-guided tour program where people can learn about their local cultural treasures.
- The Town offers two libraries, the John Elliott Theatre and the Helson Gallery.

Tourism:

- In 2018, the Town reassumed responsibility for strategically delivering the tourism portfolio and succeeded in refreshing the tourism website (visithaltonhills.ca) achieving a 26% increase in website visits and a 108% increase in Instagram followers, as well as significant increases in other social media platforms (Facebook, Twitter). Staff also collected valuable local tourism data and used it to expand marketing opportunities and increase stakeholder engagement.
- The tourism portfolio is closely aligned with the Town's economic development initiatives and with provincial and federal direction; leveraging the economic benefits of tourism is integral to the work of the municipality.

Recreation:

- Halton Hills' offers activities year round in beautiful natural settings or at the Gellert Community Centre; Open Streets events were held to encourage people to come out and be active.
- The Town redesigned Prospect Park Dock and the waterfront area to improve accessibility; a new launch feature was also added for kayaks and canoes.
- A new skatepark has been partially opened with completion scheduled for spring 2019.

COMMUNITY PROFILE

ECONOMIC PROSPERITY



Local economy:

- A diverse and growing economy, the main sectors include: advanced manufacturing, food processing, agriculture, distribution and logistics.
- The Halton Hills Premier Gateway is a thriving prime business location offering strategically located and serviced lands with easy access to major highways, and domestic and international markets. Over \$250 million has been invested by the private sector in construction activity in the Gateway in the recent past, resulting in over 5 million square feet of industrial and commercial space currently in the Gateway.
- The Economic Development Office supports local businesses retention and expansion through programs like the Community Improvement Plan (CIP) and Manufacturing Expansion Fund, as well as economic diversification through the Town's sister-city partnership with Wenjiang, China.



In 2018, a new solar powered lighting system was installed in the parking lot of Town Hall; an initiative of Southwestern Energy Inc., with technology provided by Sichaun Taiyi New Energy Development Ltd. The pilot project stemmed from the relationship fostered from the Town's sister-city partnership with Wenjiang, China and is being used to measure performance and durability. A first for Halton Hills, the new light fixtures each use a 30-watt LED light bulb fueled by a sun-charged battery.

Shopping:

- A wide mix of shopping is available; from the Toronto Premium Outlets which recently added a 5-story parking garage and over 40 new retail stores and dining options through a major addition; to an indoor mall; to family-owned businesses in the historic Acton and Georgetown downtowns.

COMMUNITY PROFILE

ENVIRONMENTAL HEALTH

Natural landscape:

- Halton Hills has 16 environmentally sensitive areas, 8 areas of natural and scientific interest, 10 provincially significant wetlands & 60 regionally significant wetlands.

The Niagara Escarpment bisects the Town of Halton Hills from the southwest to the northeast and is easily considered its main topographical feature, covering an area of approximately 19,550 acres (7,912 hectares). The combination of geological and ecological features along the Niagara Escarpment results in a landscape unequalled in Canada, and is a source of some of southern Ontario's prime rivers and streams and one of the Province's principal outdoor recreation areas.

- Many mechanisms protect and enhance natural areas in Halton Hills such as the Niagara Escarpment Plan, the Greenbelt and the Official Plans of the Town and Halton Region.
- Floodplain and riparian areas are controlled by Conservation Halton, Credit Valley Conservation and Grand River Conservation.



COMMUNITY PROFILE

SOCIAL WELLBEING

Housing:

- A range of housing that is affordable compared to most municipalities in the Greater Toronto Area; several new projects are underway:
 - Two seniors' housing projects are in development or have already begun construction.
 - A new condominium project near downtown Georgetown will provide residents easy access to shops and restaurants



Education:

- The education system in Halton Hills is of the highest standard with the public and Catholic school boards, providing educational classes from junior kindergarten to Grade 12.
- Halton Hills is located close to many highly ranked universities and colleges

BY THE NUMBERS:



2	Public High Schools
1	Catholic High School
14	Elementary Schools
5	Catholic Elementary Schools

Health:

- The Georgetown Hospital is part of the Halton Healthcare Services which includes hospitals in Milton and Oakville. The hospital offers a range of primary care services and its major clinical areas include obstetrics, general medicine, surgery and complex continuing care.

