



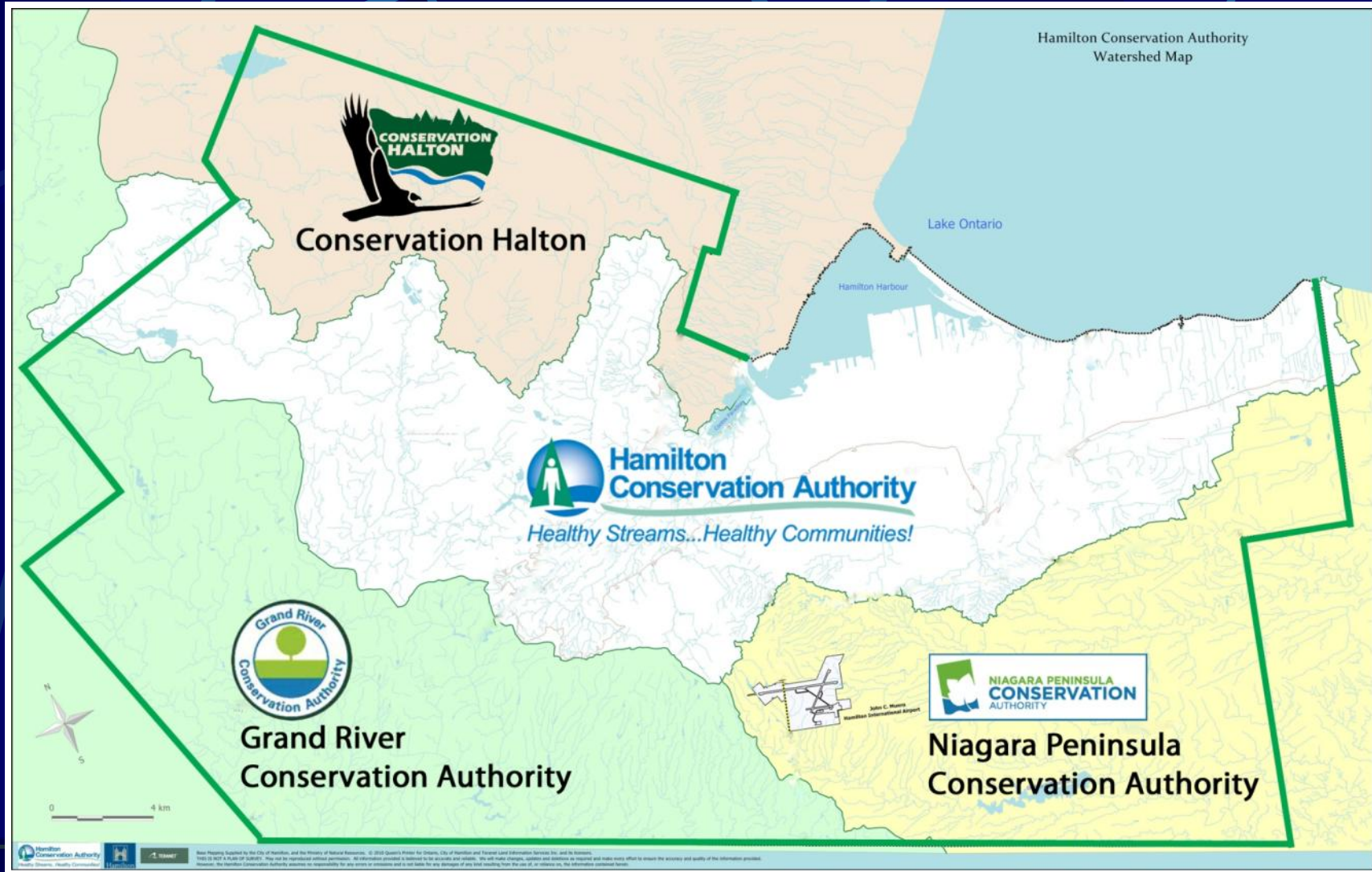
**Hamilton  
Conservation Authority**

*Healthy Streams...Healthy Communities!*



**The Roles of a Conservation Authority**

# Hamilton's Four CAs (Ontario has 36 CAs)



What we do:

## OUR MANDATE — Sec. 20 of the Act

*“ The objects of an authority are to establish & undertake, in the area over which it has jurisdiction, a program designed to further conservation, restoration, development and management of natural resources other than gas, oil, coal and minerals.”*



## Key Powers of Authorities

- Determine a program whereby the natural resources of the watershed may be conserved, restored, developed and managed;
- Acquire any lands necessary to implement the program;
- Control the flow of surface waters in order to prevent (or reduce the effects of) floods or pollution;
- Create reservoirs by the construction of dams or otherwise;
- Use lands that are owned or controlled by the Authority to meet its objectives;
- Apply the Generic Regulations of the Province in reviewing development in or near natural areas.

## Objectives of Authorities

While water conservation is the primary mandate, the conservation objectives of an authority may be listed as follows:

- Proper land use practices.
- Protection of headwater streams.
- The preservation and care of existing woodlots and reforestation.



## Objectives of Authorities

While water conservation is the primary mandate, the conservation objectives of an authority may be listed as follows:

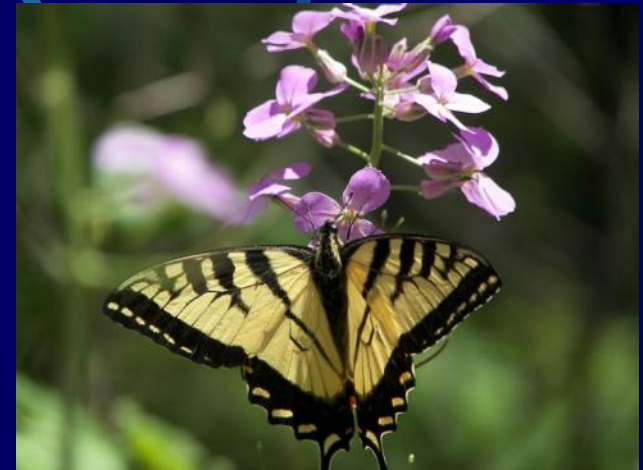
- Prevention of floods.
- Increase of ground water for wells.
- Regulation of infrastructure on flood plain lands and water bodies.
- The prevention of water pollution.



## Objectives of Authorities

While water conservation is the primary mandate, the conservation objectives of an authority may be listed as follows:

- The preservation and increase of wildlife.
- The establishment of recreation areas.
- The preservation of historical sites.
- The education of both young and old for the achievement of the above objectives.



# Flooding & Erosion Protection





# Water Quality Monitoring and Ground Water Protection



# Protection of Natural Areas



# Land Owner Stewardship



# Land Acquisition

Best way to protect land is to own it to:

- Ensure protection of significant natural & heritage areas;
- Secure & enhance wetlands to improve water quality and flood protection initiatives;
- Create strategic natural area corridors and connections
- Provide recreational opportunities



# Outdoor Education

*The hallmark of a truly sustainable community is an environmentally conservation-minded population.*

- ❖ Takes students directly into natural areas;
- ❖ Strengthens student awareness of natural world;
- ❖ Increases knowledge of responsibility to their environment;
- ❖ Develops the future caretakers of our natural heritage areas.

*Children can learn a little by listening; they learn more by seeing; but they learn most by doing.*



# Outdoor Recreation / Trails





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Together we *do* make a difference!

For more information, visit our websites at:

[www.conservationhamilton.ca](http://www.conservationhamilton.ca)

[www.conservationhalton.on.ca](http://www.conservationhalton.on.ca)

[www.grandriver.ca](http://www.grandriver.ca)

[www.npca.ca](http://www.npca.ca)





# Hamilton Conservation Authority

*Healthy Streams...Healthy Communities!*

## 2012 Budget Highlights

### Core Services:

Water Monitoring & Protection

Life & Property Protection

Recreation & Open Space Protection

Environmental Awareness & Education







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## *Description of Responsibility*

- Within approximately 10,000 acres:
  - 4 Watersheds-
    - Spencer Creek, Red Hill Creek, Stoney Creek, Battlefield Creek and their tributaries
  - 5 Conservation Areas-
    - Valens, Christie Lake, Dundas Valley, Fifty Point and East Mountain (including Eramosa Karst)
  - Many Species of Flora and Fauna-
    - Including both species at risk and common species, such as Salamanders, Chimney Swifts, Butternut trees and deer



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# *Resources Employed*

- 68 fulltime equivalent staff
- Up to 90 casual / seasonal staff
- 20 licensed light weight vehicles
- 6 pieces of licensed heavy equipment
- 6 office locations



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## *Revenue Sources*

- External user fees 47%
- Municipal levies 31%
- Provincial, Federal grants 3%
- Management fees 4%
- Donations, reserve use, etc. 15%

## HCA Budget Breakdown

	<u>2012</u>	<u>2011</u>	<b>% Change</b>
<b>Expenditures</b>	<b>\$ 11,368</b>	<b>\$10,920</b>	<b>4.1 %</b>
<b>Revenue</b>	<b>\$ 7,788</b>	<b>\$ 7,340</b>	<b>6.1 %</b>
<b>Levy</b>	<b>\$ 3,580</b>	<b>\$ 3,580</b>	<b>0.0 %</b>



## HCA Operations

	<u>Costs</u>		<u>Revenues</u>
Conservation Areas	\$ 4,465	Admissions	\$ 4,587
Watershed Planning/Oper.	1,883	Mgmt. Fee	488
Watershed Projects	553	Recoveries	515
Historic Sites	60	Prov/Fed Grants	370
Central Services	2,791	Other	1,828
Workshop & Equipment	1,384	Levy	3,580
New Loans – Veldhuis/DB	<u>232</u>		
<b>Total</b>	<b>\$11,368</b>	<b>Total</b>	<b>\$11,368</b>



## HCA Budget Breakdown

## Levy Use

( \$'000)	<u>2012</u>	<u>2011</u>	<u>\$ Change</u>
<b>Conservation Areas</b>	\$ 0	\$ 0	\$ 0
<b>Watershed Planning</b>	971	937	34
<b>Historic Sites</b>	60	60	0
<b>Central support</b>	<u>2,549</u>	<u>2,583</u>	<u>(34)</u>
<b>Total</b>	<b>\$3,580</b>	<b>\$ 3,580</b>	<b>\$ 0</b>



## Levy / Funding Summary

	<u>2012</u>	<u>2011</u>	<b>% Change</b>
<b>Regular Levy</b>			
<b>HCA • Hamilton</b>	<b>\$ 3,570</b>	<b>\$ 3,570</b>	<b>0.0 %</b>
<b>HCA • Puslinch</b>	<u>10</u>	<u>10</u>	<b>0.0 %</b>
<b>Total HCA</b>	<b>\$ 3,580</b>	<b>\$ 3,580</b>	<b>0.0 %</b>



## Confederation Park

Comprised of:

- Wild Water Works wave pool facility

Attendance hovering around 100,000

- Lakeland pool centre & Leased Operations (8)

- Recreational park land;

200 acres, 4.5 kilometres of beach trail



## Confederation Park

<u>Budget</u>	<u>2012</u>	<u>2011</u>	<u>% Change</u>
Expenditures	\$ 2,962	\$ 2,959	0.0 %
Revenue*	2,645	2,858	- 7.5 %
Operating Deficit	\$ (317)	\$ (101)	-213.9 %
Prior cum. Deficit	\$ (130)	\$ (299)	56.5 %
Consol. Loan	\$ 265	\$ 265	0.0 %
* Includes levy	<u>104</u>	<u>104</u>	0.0 %
Annual transfer	\$ 369	\$ 369	0.0 %

## Confederation Park

### Significant Variances

#### Gate Elimination Impact

Admissions	\$ 240
New attendees at WWW	(40)
Reduced discounting WWW	(40)
Reduced service hours WWW	(40)
Addition of Park attraction	<u>(40)</u>

Net \$ 80

Marketing 25

Insurance 60

Water Surcharge 40

Total \$205

## Westfield Heritage Village

- **A pioneer village comprised of 40 historic buildings in a town site**
- **330 acres of green space with 5 kilometres of trails**
- **Open all year with special events such as Maple Syrup festival in March, Ice Cream festival in August, Halloween and Christmas**
- **Local school boards annually send over 12,000 students**
- **Operated by 5 full time staff, up to 7 casual staff and a strong network of 250 volunteers**

## Westfield Heritage Village

	<u>2012</u>	<u>2011</u>	<b>% Change</b>
<b>Expenditures</b>	<b>\$ 808</b>	<b>\$ 829</b>	<b>- 2.5 %</b>
<b>Revenue</b>	<b>\$ 261</b>	<b>\$ 282</b>	<b>- 7.4 %</b>
<b>Funding Request</b>	<b>\$ 547</b>	<b>\$ 547</b>	<b>0.0 %</b>



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