



# Conservation Halton 2015 Budget

City of Hamilton  
General Issues Committee  
January 27, 2015





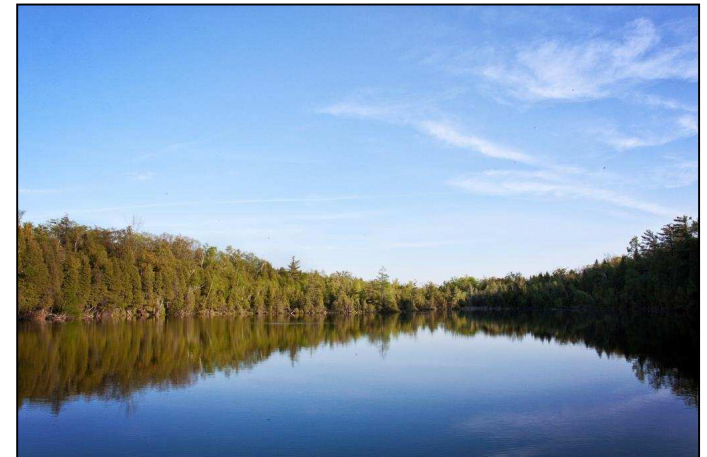
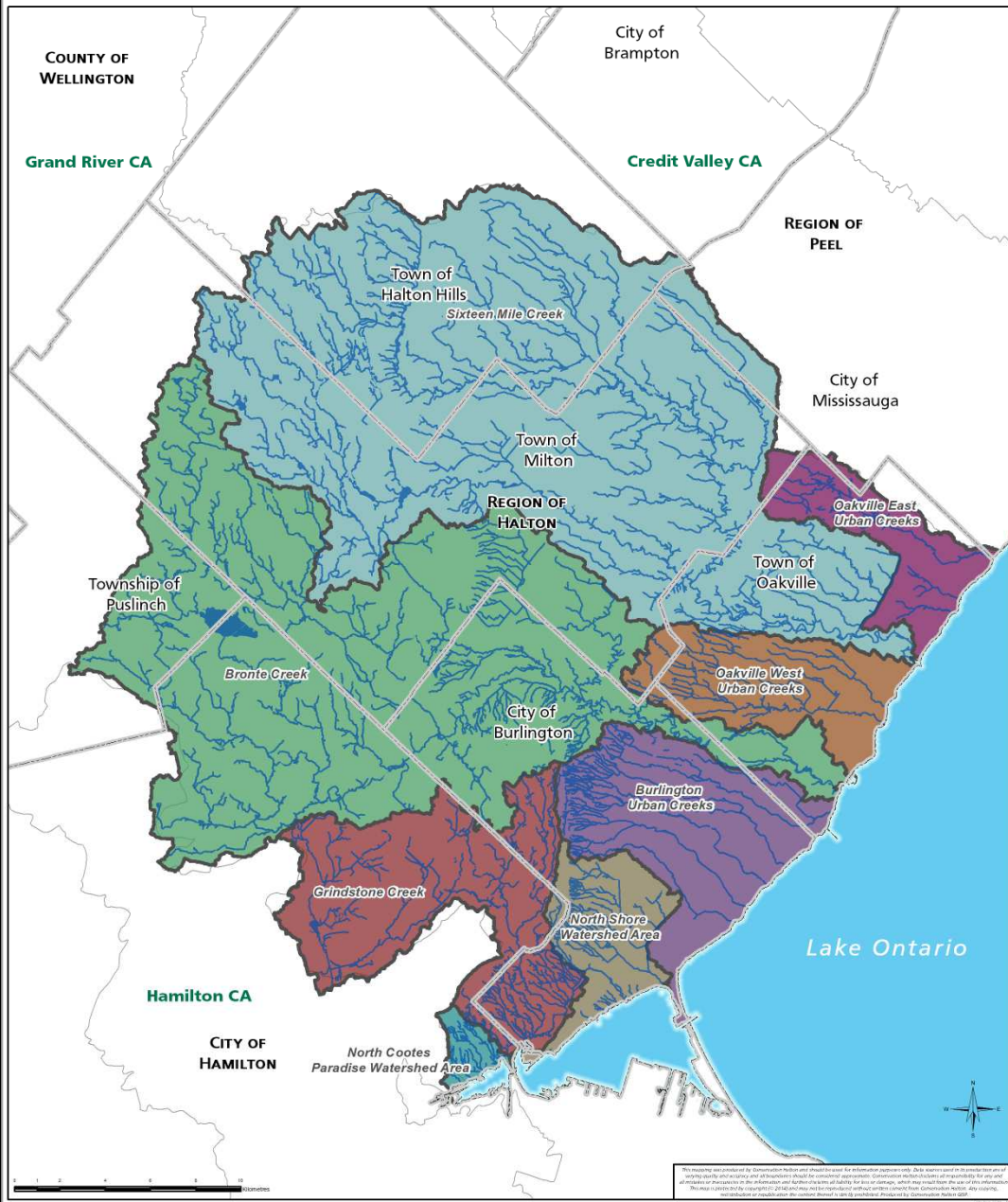
# Core Programs

- Protection of 8 Sub-watershed Areas
- Water and Forest Resources Management
- Environmental Education
- Recreation Opportunities at 7 Conservation Areas





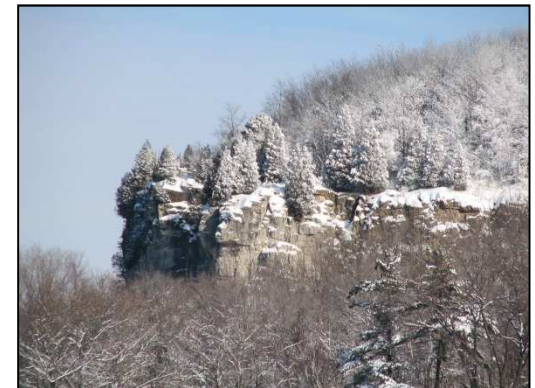
## CONSERVATION HALTON WATERSHED AREA



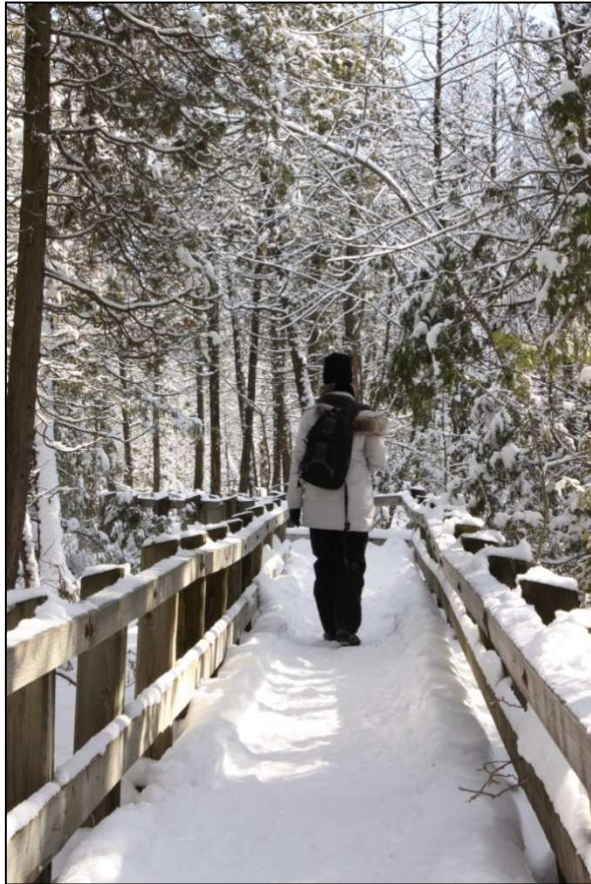


# Working Together

- Drinking Water Source Water Protection
- Cootes to Escarpment Eco Park System
- Comprehensive Zoning Bylaw Update
- Waterdown Road & Waterdown East-West Corridor Environmental Assessments
- South Waterdown Development
- Grindstone Creek Watershed Study Update & Restoration
- Ecological Projects - Waterdown Woods & Hayesland Swamp monitoring; Natural Areas Inventory; Species at Risk Studies; and Fisheries & Water Quality monitoring
- Large Fill Working Group
- Hamilton Harbour Remedial Action Plan







- 10,000+ Acres
- 800,000 Annual Visitors to 7 Conservation Areas
- 4% of annual pass holders are Hamilton residents



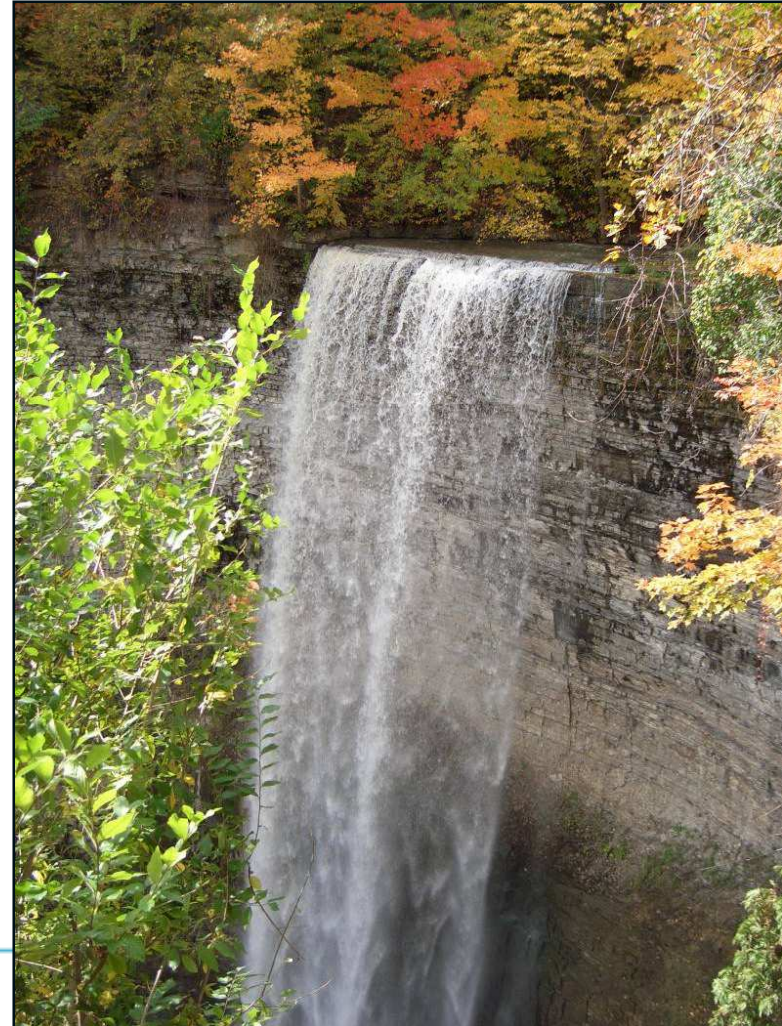
## Conservation Halton's Public Accountability Report 2014







# Achieving Hamilton's Strategic Goals





# 2014 Return on Investment

## Received from Hamilton

- Municipal Levy - Hamilton portion **\$176,398**

## Tax Supported Services Provided in Hamilton

- Conservation Lands Capital **\$ 16,000**
- Tree Planting (26,000 trees) **\$ 33,000**
- Planning, Permits & Violation Notices
  - Staff Resources (9%) **\$149,500**
- Water Management Capital (50% Mountsberg Dam) **\$287,000**
- Property Taxes paid **\$ 5,700**

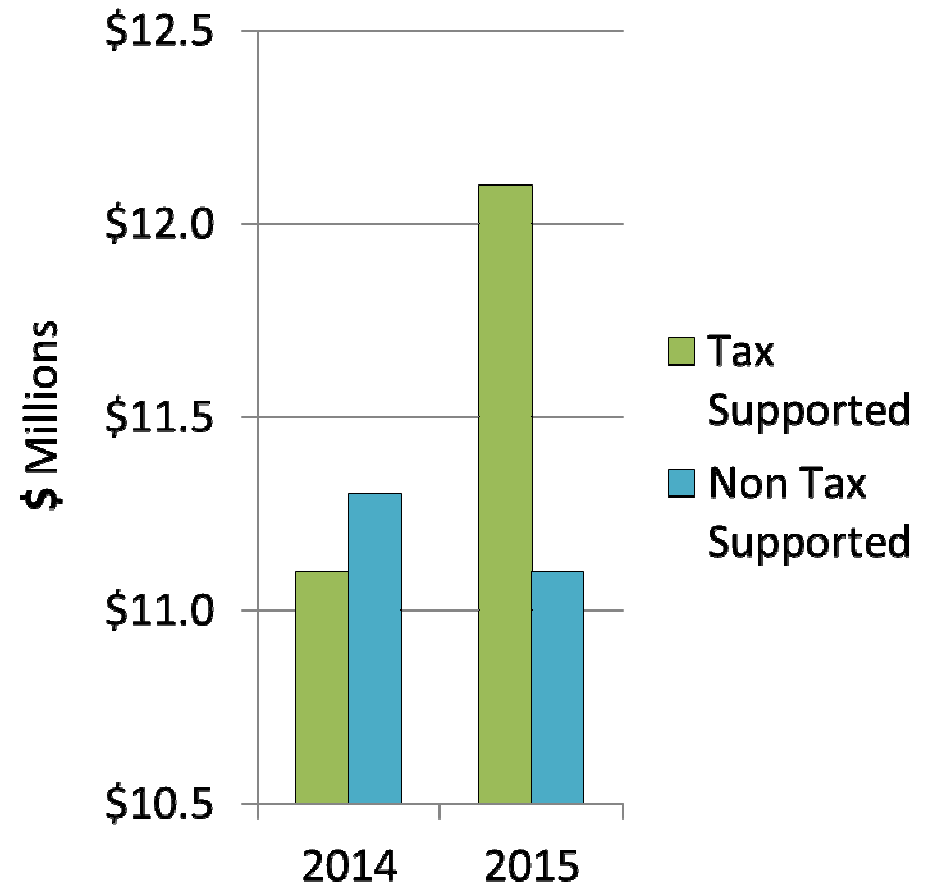
**Total Tax Supported Services** **\$491,200**

- **3,543** Hamilton students visited outdoor education centres
  - **7%** of full time workforce lives in Hamilton
-



# 2015 Operating Budget

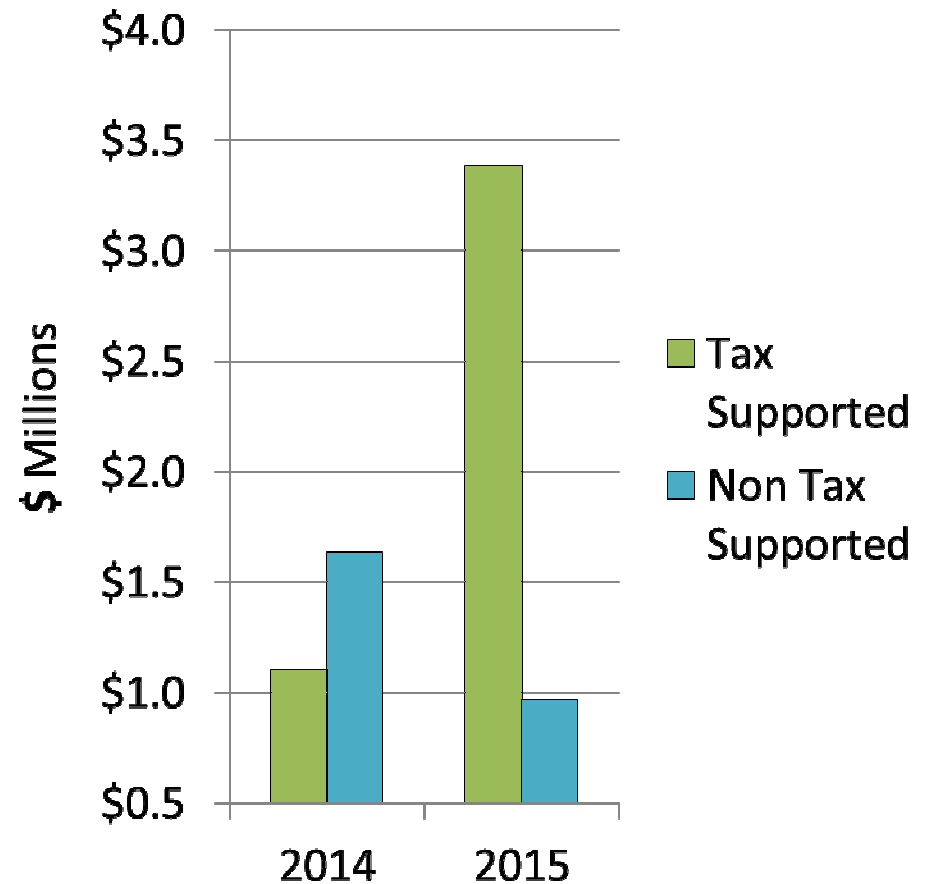
- 2015 Total Operating Budget  
\$23,238,000
- Non Tax Supported (Glen Eden & Conservation Areas)
  - Budget \$11,066,000
- Tax Supported \$12,172,000; increase \$1,125,000
  - Operating Municipal funding increase \$335,543
  - Halton Region Infrastructure Review Team Agreement (4 FTE's) \$437,500
  - Compensation Review \$100,000





# 2015 Capital Budget

- Total 2015 Capital Budget \$4,353,000:
- Non Tax Supported \$970,000
- Tax Supported \$3,383,000; increase \$2,280,000
  - Capital municipal funding increase \$10,000
  - Infrastructure maintenance at Dams & Channels \$1,208,000 and Administration Office \$200,000
  - Property Acquisition \$1,500,000 financed by property loan







## 2015 Municipal Funding Increase – Major Drivers

**2015 Municipal Funding increase 4.4%** **\$345,543**

### Major Drivers:

#### Staffing costs

Compensation and benefit increases \$191,000

Compensation Review Adjustments – Estimate \$100,000

**Debt Financing Charges** \$ 48,475

**Education** \$ 17,487

**Capital** \$ 10,000

### 2015 Indicators:

Full Time Staff Pay for Performance (Annualized) 2.0%

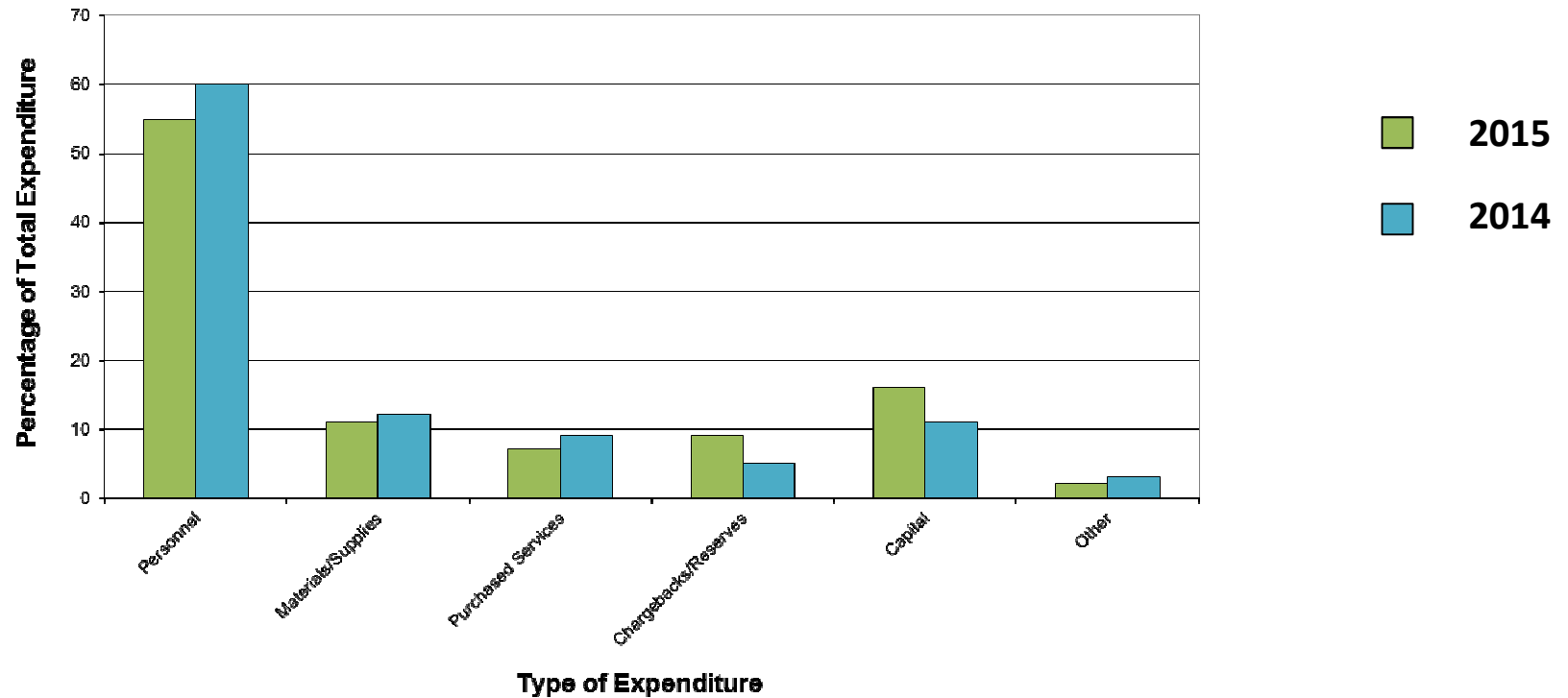
Compensation Inflation Adjustment 0.0%

Inflation 2.0%

Assessment Growth 1.7%

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# 2015 Expenditures

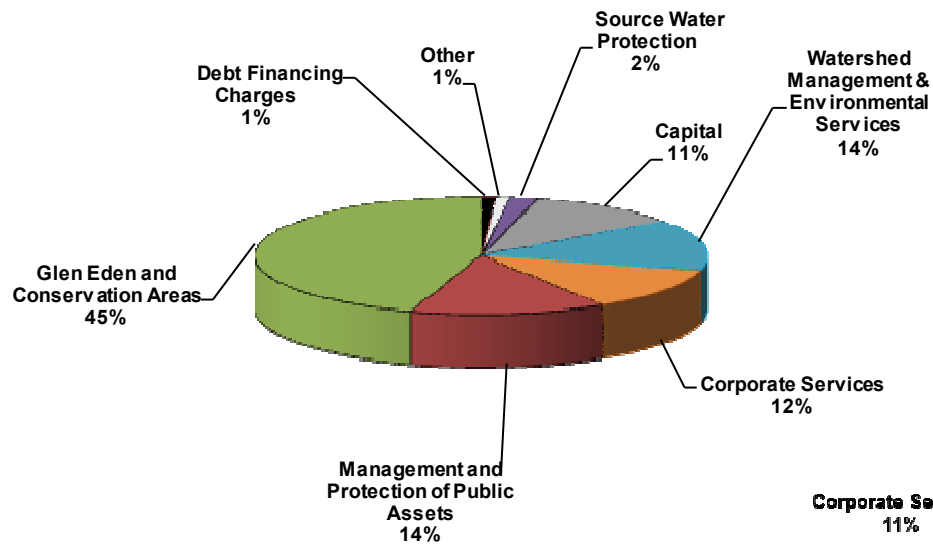


Total Expenditure	2015	\$27,590,797
	2014	\$25,112,569

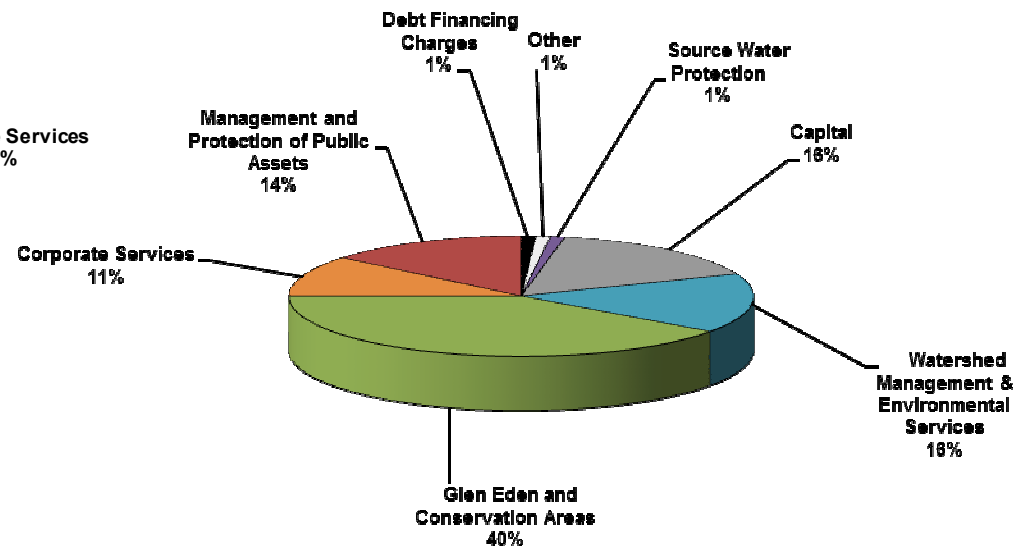


# Expenditures by Program

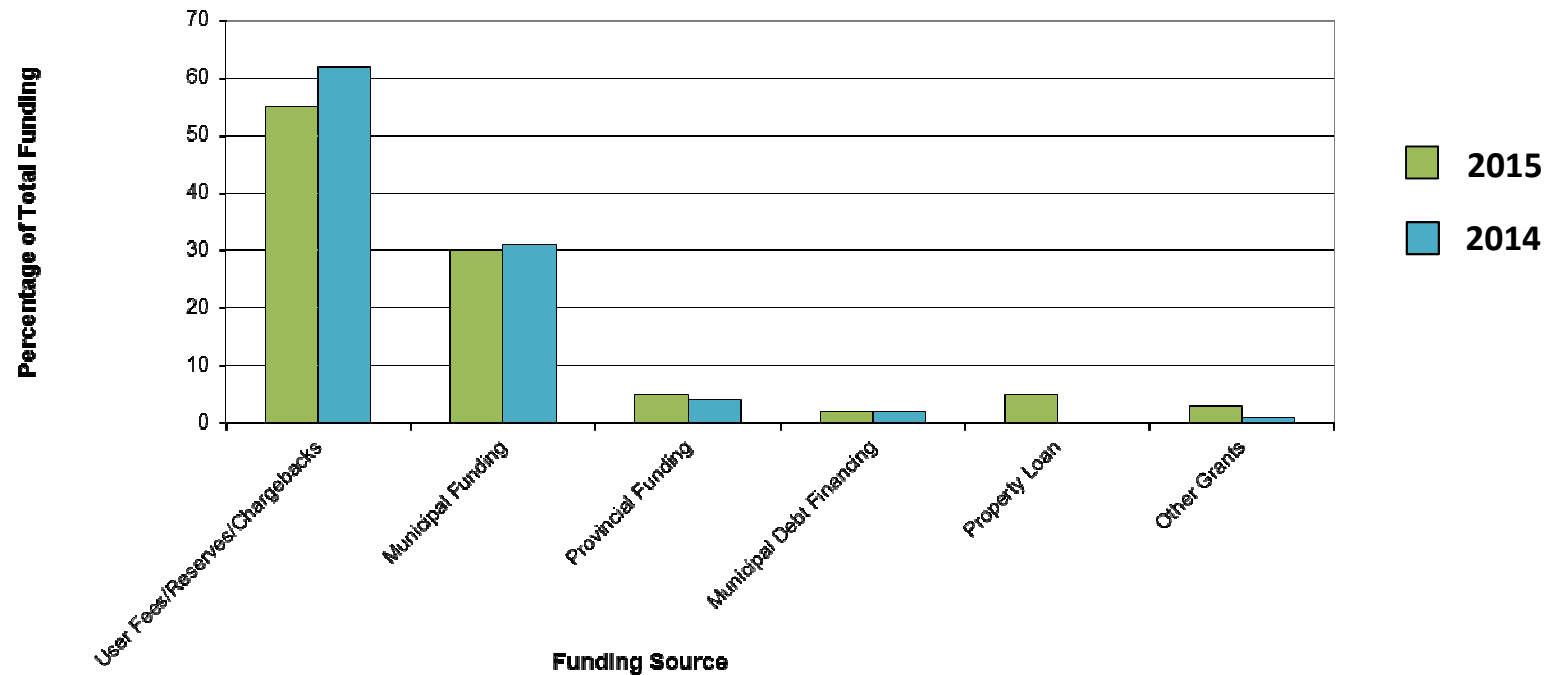
2014



2015



# 2015 Funding



Total Funding	2015	\$27,590,797
	2014	\$25,112,569





# Municipal Funding Use

Program (\$'000)	2015	2014	\$ Incr./Decr.
Management & Protection of Public Assets	\$3,165	\$2,977	188
Watershed Management	2,046	2,130	(84)
Corporate Services	1,879	1,812	67
Debt Financing Charges	381	333	48
Reserve Funding	227	227	0
Environmental Education	192	175	17
Compensation Review Adjustments	100	0	100
Source Water Protection	0	0	
Glen Eden & Conservation Areas	0	0	
Capital	<u>291</u>	<u>281</u>	<u>10</u>
Total Municipal Funding	<u>\$8,281</u>	<u>\$7,935</u>	<u>\$346</u>



# Municipal Apportionments

<b>Municipality</b>	<b>2015 % Increase</b>	<b>2015 Apportionment %</b>	<b>2015 Municipal Funding</b>	<b>2014 Apportionment %</b>	<b>2014 Municipal Funding</b>
<b>Halton</b>	4.4%	92.1647%	\$7,631,871	92.1017%	\$7,308,403
<b>Peel</b>	3.2%	5.3748%	445,070	5.4334%	431,148
<b>Hamilton</b>	3.8%	2.2103%	183,028	2.2230%	176,398
<b>Puslinch</b>	8.0%	0.2502%	20,719	0.2419%	19,196
<b>Total</b>	4.4%	100%	\$8,280,688	100%	\$7,935,145



Questions?  
Thank you.