



**Hamilton  
Conservation Authority**

*Healthy Streams...Healthy Communities!*

2015 Operating Budget



# Hamilton Conservation Authority

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## 2015 Budget

### Core Services:

**Floodplain Management & Erosion  
Control (Life & Property Protection)**

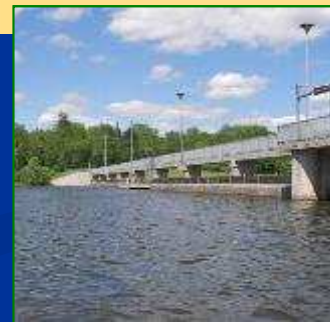
**Water Monitoring**

**Open Space Habitat Conservation**

**Environmental Awareness & Education**

**Recreation Opportunities**

**Events – Tourism & Cultural**





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## Description of Responsibility

Own and manage approximately 11,000 acres:

7 Watersheds-

Spencer Creek, Borer's Creek, Chedoke Creek, Red Hill Creek, Stoney Creek, Battlefield Creek and the Stoney Creek numbered watercourses

9 Major Conservation Areas-

Valens Lake, Christie Lake, Webster's Falls/Spencer Gorge, Dundas Valley, Fifty Point, East Mountain (incl. Eramosa Karst), Beverly Swamp, Fletcher Creek and 140 kilometres of trails

Many Species of Flora and Fauna-

Including both species at risk and common species, such as Jefferson Salamanders, Chimney Swifts, Butternut trees and deer



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## Resources Employed

- n 89 fulltime equivalent staff
- n Up to 220 casual/seasonal staff
- n 24 licensed lightweight vehicles
- n 6 pieces of licensed heavy equipment
- n 5 office locations
- n 1 work centre

## 2014 Highlights

- n Near completion of Veldhuis restoration project in Dundas jointly funded by Federal (C IIF) and Hamilton Conservation Foundation (H C F) funds. Original land purchase and development funded by grant and loan from City of Hamilton. Total investment exceeds \$1 Million
- n Embarked on cold stream project at Christie Lake which entails removal of man-made fishing ponds and returning to a natural free flowing stream thus improving water quality (funding assistance from Fisheries & Oceans Canada and the H C F)
- n Installation of a pedestrian bridge over Davis Creek on the East Mountain which brings us one step closer to completion of the East Mountain Trail loop which is a joint City – H C A project

## 2014 Highlights (cont'd)

- n Conservation Areas infrastructure renewal focused on fundamentals such as trail upgrades, road resurfacing, drinking water system renewal at Christie Lake, installation of backflow valves on water mains and multiple facility roof repairs
- n Operational staff expanded their involvement in off-season major maintenance and capital work to the extent possible without compromising safety standards
- n Orchestrated an organizational restructuring and redeployment which has created a more focused Authority, provided learning and growth opportunities for staff and generated savings for the organization



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## Revenue Sources 2015

|                              |     |
|------------------------------|-----|
| n Self generated             | 59% |
| n Municipal levies           | 32% |
| n Provincial, Federal grants | 5%  |
| n Management fees            | 4%  |



## HCA Budget Breakdown

|                     | <u>2015</u>      | <u>2014</u>     | <b>% Change</b> |
|---------------------|------------------|-----------------|-----------------|
| <b>Expenditures</b> | <b>\$ 11,411</b> | <b>\$10,943</b> | <b>4.3 %</b>    |
| <b>Revenue</b>      | <b>\$ 7,760</b>  | <b>\$ 7,363</b> | <b>5.4 %</b>    |
| <b>Levy</b>         | <b>\$ 3,651</b>  | <b>\$ 3,580</b> | <b>2.0 %</b>    |





## HCA Operations

| <u>Budget 2015</u>       |              |                 |                 |
|--------------------------|--------------|-----------------|-----------------|
|                          | <u>Costs</u> |                 | <u>Revenues</u> |
| Conservation Areas       | \$ 4,272     | Admissions      | \$ 4,610        |
| Watershed Planning/Oper. | 1,695        | Mgmt. Fee       | 490             |
| Watershed Projects       | 796          | Regulation fees | 297             |
| Historic Sites           | 61           | Prov/Fed Grants | 579             |
| Central Services         | 2,640        | Other           | 1,784           |
| Workshop & Equipment     | 1,655        | Levy            | 3,651           |
| Loans – Veldhuis/Pension | <u>292</u>   |                 |                 |
| Total                    | \$11,411     | Total           | <u>\$11,411</u> |



# Expectations for 2015

- n Revenue growth difficult
  - n pricing in line with regional competition;
  - n always weather dependant for day traffic;
  - n expansion of camping sites to come on stream by late summer, and
  - n exploring increasing capacity of winter boat & camper storage
- n Expenditures are more than half staff related
  - n continued emphasis on keeping fulltime staff to a core level and supplement as needed with contract and seasonal workers;
  - n cost of living adjustment and earned merit combined maximum of 3%
  - n full year in pact for last July's minimum wage increases will further pressure 2015
- n Continued utilities rate increases in excess of CPI

## HCA Budget Breakdown

Levy Use

| ( \$'000)          | <u>2015</u>  | <u>2014</u>  | <u>\$ Change</u> |
|--------------------|--------------|--------------|------------------|
| Conservation Areas | \$ 0         | \$ 0         | \$ 0             |
| Watershed Planning | 1,158        | 1,111        | 47               |
| Historic Sites     | 60           | 60           | 0                |
| Central support    | <u>2,433</u> | <u>2,409</u> | <u>24</u>        |
| Total              | \$3,651      | \$ 3,580     | \$ 71            |



## Levy / Funding Summary

|                     | <u>2015</u>     | <u>2014</u>     | <b>\$ Change</b> |
|---------------------|-----------------|-----------------|------------------|
| <b>Regular Levy</b> |                 |                 |                  |
| HCA • Hamilton      | \$ 3,639        | \$ 3,570        | \$ 69            |
| HCA • Puslinch      | <u>12</u>       | <u>10</u>       | <u>2</u>         |
| <b>Total HCA</b>    | <b>\$ 3,651</b> | <b>\$ 3,580</b> | <b>\$ 71</b>     |



## 2015 P r i o r i t i e s

- n Launch of the E a s t M o u n t a i n C o n s e r v a t i o n A r e a d e v e l o p m e n t jointly funded by the C i t y, H e r i t a g e G r e e n T r u s t, H C F and H C A involving all d e p a r t m e n t s; initial funding secured – \$4.75 M i l l i o n; the intent is to bring a natural area to the east end of H a m i l t o n which provides both passive recreational and water flow attenuation benefits
- n In order to attract more visitors and new m e m b e r s to H C A as well as providing better facilities and custom e r s e r v i c e to existing patrons, conservation areas infrastructure renewal continues its focus on trail, site and facility upgrades
- n Christie Lake cold stream project continuing its next phase with the removal of three m o r e m a n - m a d e ponds and replacing with fresh, m e a n d e r i n g g u r g l i n g stream s



## 2015 P r i o r i t i e s

- n D e v e l o p m e n t o f a n e w e v e n t a t C h r i s t i e L a k e t o c o m p l i m e n t t h e A n t i q u e S h o w a n d H a r v e s t P i c n i c
- n I n c r e a s i n g t h e s k i l l l e v e l s t h r o u g h o u t t h e A u t h o r i t y t o p u s h t h e g r e a t e r u t i l i z a t i o n o f c o r e s t a f f i n m u l t i p l e t a s k s
- n R e v i e w t h e s t a n d i n g p e r s o n n e l c o m p l e m e n t f r o m t h e s t a n d a r d s o f s e r v i c e a n d a c t i v i t y o f p r i o r y e a r s t o a s s i s t t h e c o n f i r m a t i o n o f o r g a n i z a t i o n a l r i g h t s i z i n g
- n C o n t i n u e e v a l u a t i o n o f a l l c a p i t a l w o r k s a n d m a i n t e n a n c e o p p o r t u n i t i e s b a s e d o n c r i t e r i a o f
  - n S a f e t y a n d l e g i s l a t i v e r e q u i r e m e n t s
  - n M a i n t e n a n c e o f v i a b i l i t y
  - n R e v e n u e g e n e r a t i o n
  - n C o s t r e d u c t i o n



# W estfield H eritage V illage

- n As the result of a proposition made by the Ham ilton Conservation A uthority Board to the C ity in 2014 the C ity Council and H C A made an agreem ent in principle for the C ity to sell the W estfield H eritage V illage to H C A
- n The necessary legal docum ents required for this transaction are in the works with formal com pletion expected in the 1<sup>st</sup> quarter of this year

## Westfield Heritage Village

- A pioneer village of over 30 historic buildings in a town site setting with 330 acres of green space and 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 as well as a multi-organization children's event called "Telling Tales"
- 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
- Generates revenue which covers 1/3 of operating expenses



## Westfield Heritage Village

|                 | <u>2015</u> | <u>2014</u> | % Change |
|-----------------|-------------|-------------|----------|
| Revenue         | \$ 351      | \$ 314      | 11.8 %   |
| Expenditures    | <u>909</u>  | <u>861</u>  | 5.6 %    |
| Funding Request | \$ (558)    | \$ (547)    | 2.0 %    |



## Westfield Heritage Village

### H ighlights

- n Steady attendance and support from the public
- n D edicated volunteer group of 250 regularly assisting on the ground, in costum e and behind the scenes
- n D edicated group, "F riends ofW estfield", annually raising funds
- n Staffing few but suppl em ented by a C ity sponsored volunteer co-ordinator in 2014 and 2015
- n E fforts have begun to conduct a feasibility study to exp lore the potential of a new V isitor Centre. Funding w ill be assisted by the F riends ofW estfield





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Together we *do* make a difference!

