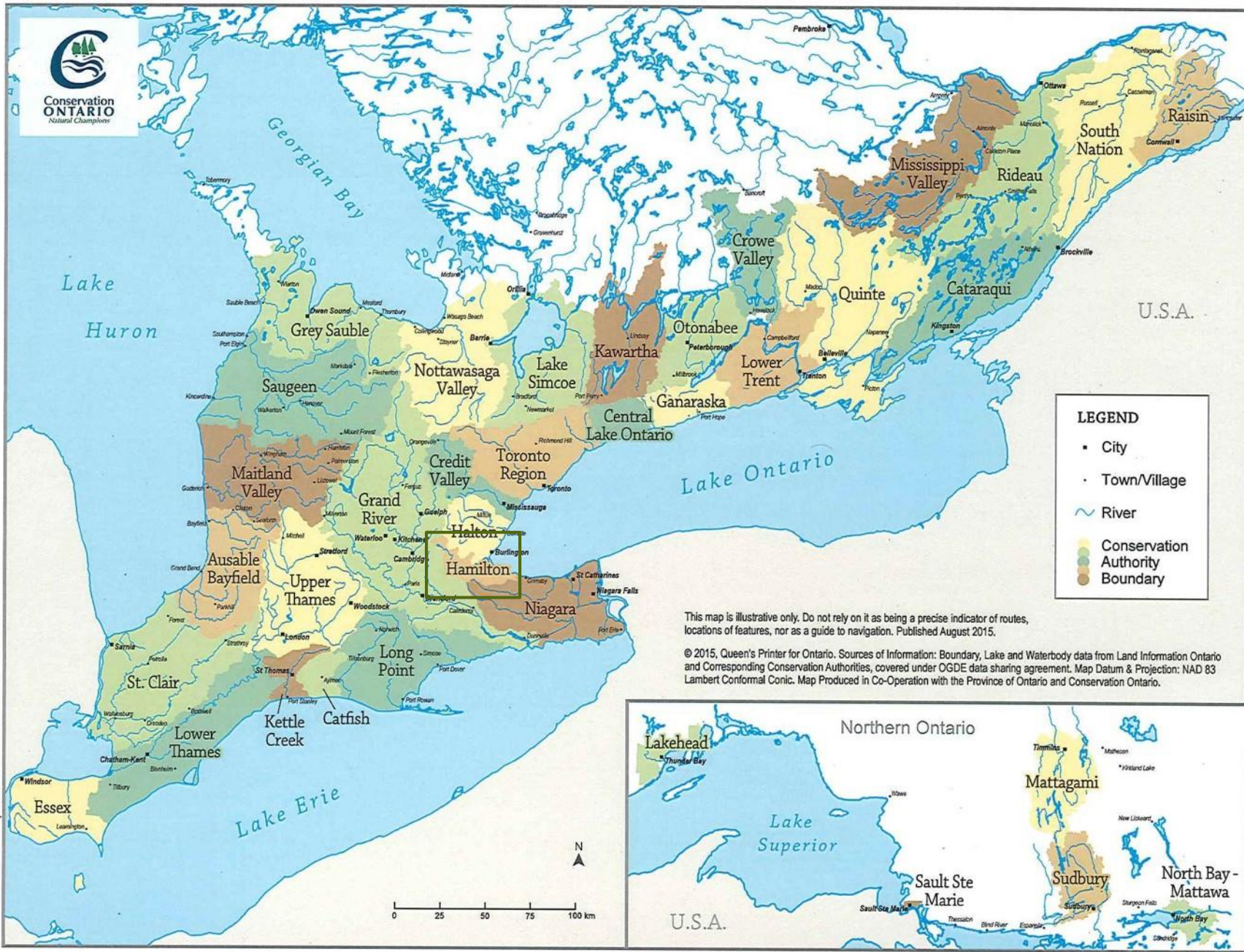




HAMILTON CONSERVATION AUTHORITY BUDGET PRESENTATION CITY OF HAMILTON

January 19, 2021





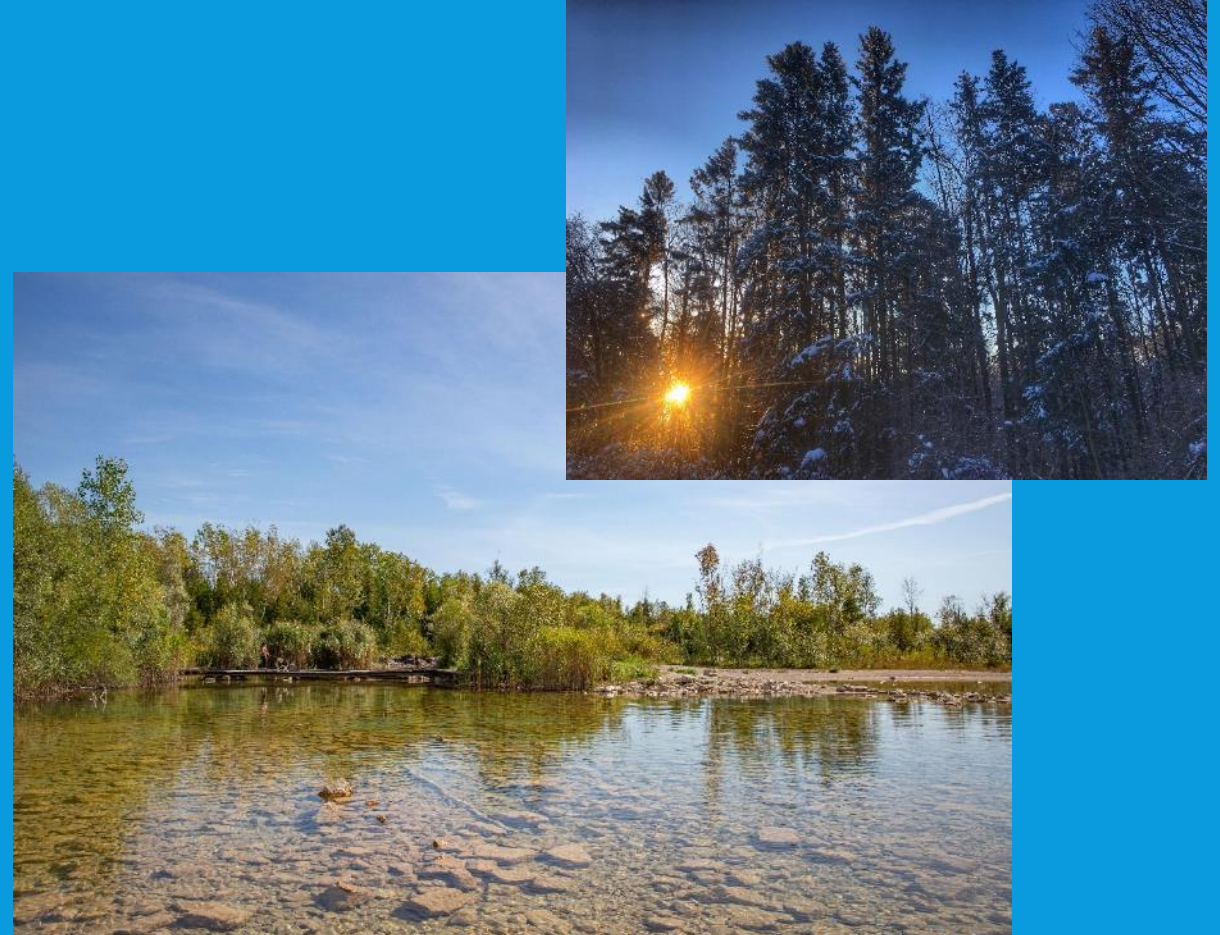
HCA WATERSHED



- Our watershed is comprised of two member municipalities
- City of Hamilton (provides 99.3% of funding) and Township of Puslinch (provides 0.7% funding)

HCA LANDHOLDINGS

- Major land owner within our watershed area owning/managing 4,484 hectares (11,079 acres) of land which represents 10% of our watershed
- These lands are unique pockets of local greenspace that help the city and watershed thrive and connect people to nature



VALUE OF OUR CONSERVATION LANDS

- Wide range of recreation for residents of Hamilton and beyond in our green spaces
- Ecological benefits of our green spaces for climate change adaptation and contributes to the livability of communities
- Source of self generated revenue to offset their operating expenses and support projects like Saltfleet



COVID IMPACT 2020

- HCA entered a full shut down following pandemic declaration mid-March and maintained essential business functions following Provincial regulations
- Gradual reopening beginning in mid-May following a collaborative approach with City and Emergency Operations Centre for trails, beaches and waterfalls
- Benefits of being in conservation areas and green spaces was appreciated like never before and highlighted by HCA Chair in Hamilton Spectator opinion article

CONSERVATION
AREAS CLOSED

NO TRESPASSING



BE SMART!
STAY 6 FEET APART

Keep our areas open! Practice physical distancing.
No gatherings. Pack out what you pack in.



KEEP AT LEAST
6 FEET
APART



KEEP AT LEAST
6 FEET
APART



www.conservationhamilton.ca

COVID CHALLENGES



- Challenges related to parking, influx of visitors, litter
- Addressed through safety protocols and PPE for staff safety
- Social media messaging, on site signage
- Security to assist with parking and closures

SPENCER GORGE RESERVATION SYSTEM



- Last waterfall area to open in 2020
- Pilot reservation system was implemented due to COVID-19 as a means to address visitor management and safety to this incredibly popular area that can easily become over crowded

PILOT SUCCESS



- 2020 reservation system was successful in providing safe and equitable access and was sold out on a number of days
- Eliminated traffic congestion in community, guaranteed a parking spot and positive visitor experience
- Reservation system is under consideration for peak operating season in 2021 to address visitation pressures as we continue to evolve our operations of this area

MASTER PLANNING



**Valens Lake Conservation Area
Master Plan 2019**

DRAFT – December 2019



- Master planning over the next decade will provide updated guiding documents for all areas
- Valens Lake and surrounding areas completed and approved in 2020
- Fifty Point Conservation Area was delayed in 2020 due to COVID and will be completed in 2021

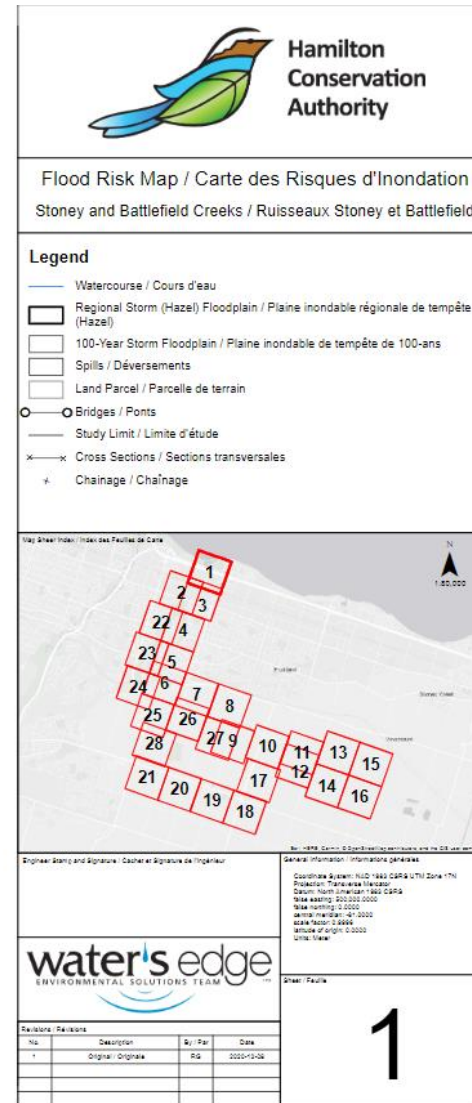


HCA FOUNDATION



- Hamilton Conservation Foundation's top funding priority is outdoor environmental education such that no levy dollars are used to operate the program
- COVID required pivot to virtual education programs
- While COVID impacted fundraising in 2020, education remained funded and the Foundation produced a video to thank donors

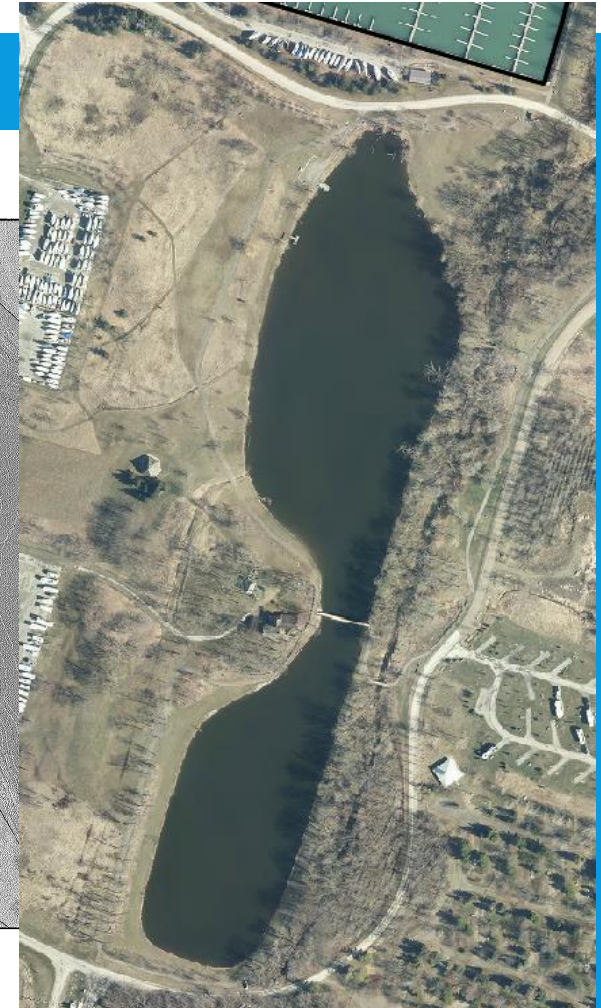
FLOODPLAIN MAPPING PROJECTS



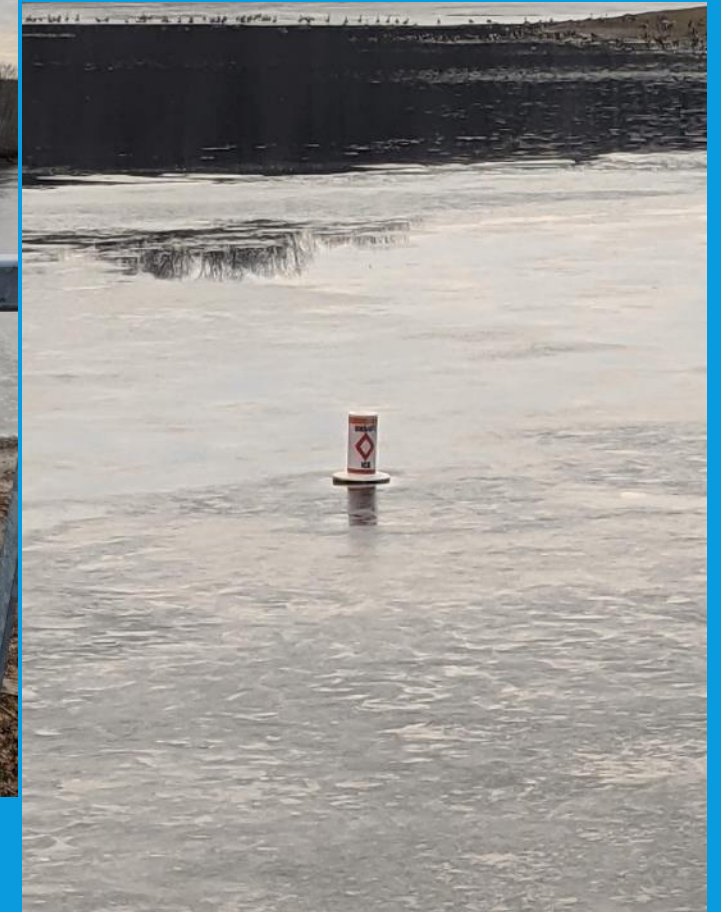
- Stoney Creek and Battlefield Creek watersheds
- Numbered Watercourses in Stoney Creek below the Niagara Escarpment
- Red Hill Creek watershed.

FIFTY POINT FISH HABITAT & WETLAND IMPROVEMENT PROJECT

- Wetland creation reduces flooding risk in north end of conservation area and private lands at Windermere Road as identified in completed environmental assessment.
- Wetland creation will increase fish habitat and spawning areas for a self sustaining fishery in Fifty Point pond.
- Project also maintains conservation area trail in this location
- Design work and public engagement to be completed in 2021



CHRISTIE AND VALENS LAKE DAM PUBLIC SAFETY ASSESSMENT



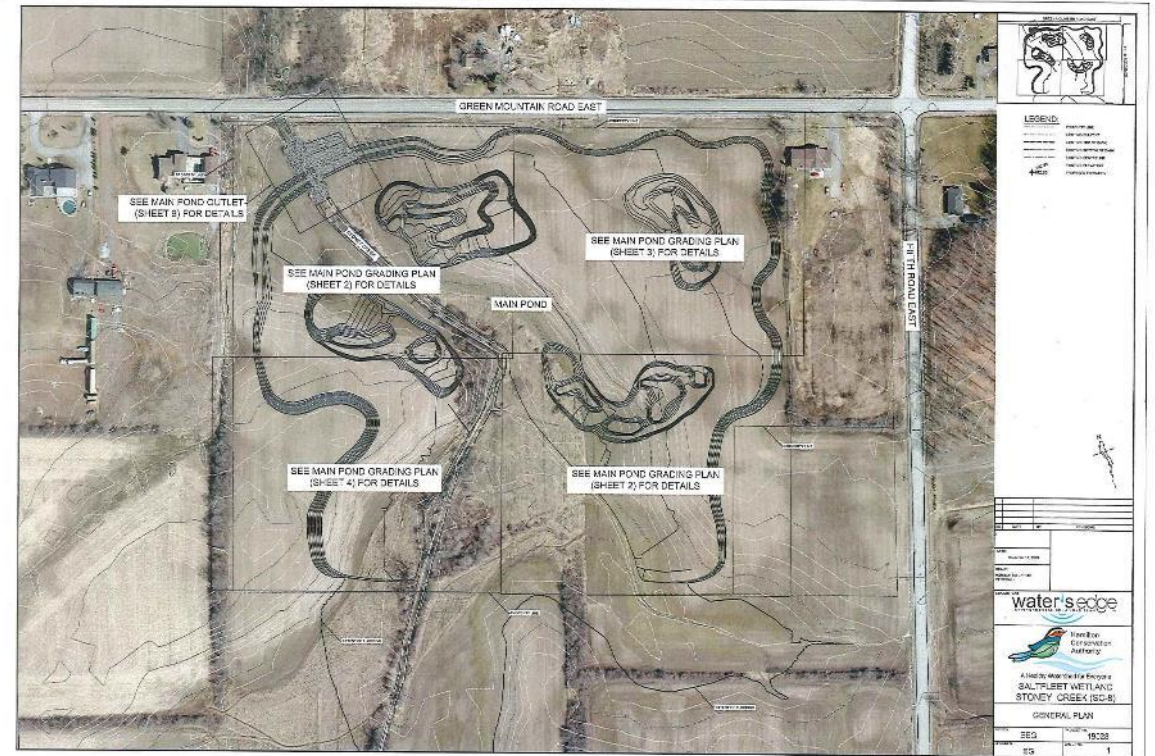
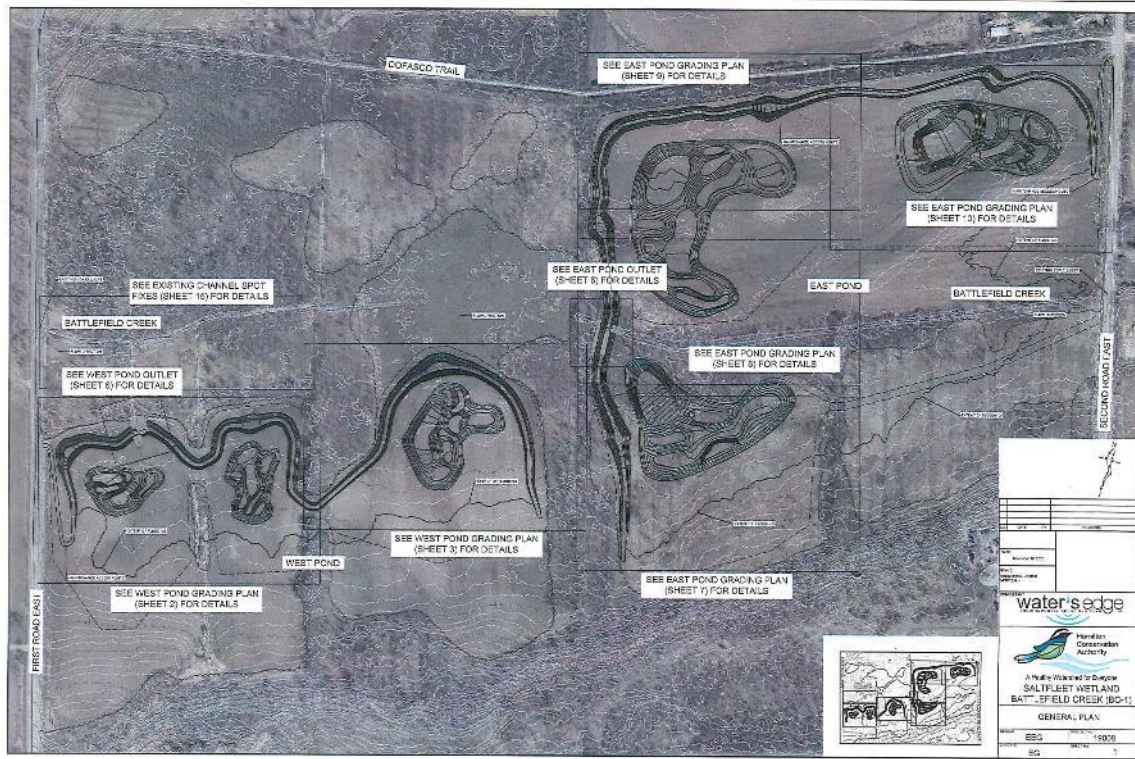
- Public Safety Assessments completed every five years
- Public Safety Overview with recommendations, at dam, downstream and upstream

VALENS LAKE - DAM SAFETY ASSESSMENT

- Completed every 10 years
- Dam break analysis and safety analysis
- Hazard Risk Assessment
- Flow control equipment testing
- Seepage review



SALTFLEET CONSERVATION AREA WETLAND RESTORATION



- 2021 Project Work, finalize design, complete archaeological assessments, Lakes and Rivers Improvement Act and Fisheries Act approvals.

INVASIVE SPECIES REMOVAL



Giant Hogweed



Dog Strangling Vine



Buckthorn



Garlic Mustard



Phragmites

- 2021 - 2 contract Invasive Species Technicians to be hired
- Undertake invasive species removal, mapping and updating HCA Invasive Species Strategy

STEWARDSHIP PROGRAM



- HCA Stewardship Program administers the well decommissioning program on behalf of the City. This contributes to the source water protection program and protection of groundwater throughout the City.
- Stewardship program is identified in the Hamilton Harbour Remedial Action workplan to implement landowner projects to address BUIs and delisting of the harbour.

- The Stewardship program delivers the Water Quality and Habitat Improvement (WQHIP) grant program annually. This program engages residents throughout the City and watershed to develop projects that improve water quality, habitat and ecological services for the benefit of the environment and that contribute to the health of the watershed.
- The Stewardship program develops and hosts workshops and events for City/watershed residents that are designed to educate and engage residents on watershed and environmental issues and that promote land stewardship practices that support watershed health.

HCA 2021 Budget Details
As approved by HCA Board of Directors
December 3, 2020

2021 OPERATING BUDGET GOALS

Require no greater
levy increase than
requested by City
Council

Balanced Budget -
Operate on a cash
neutral OR
positive basis

Activities designed
to support the
2019 – 2023
Strategic Plan

Execute the
requirements of
the Conservation
Authorities Act

LEVY INCREASE

- This year's levy increase is as recommended by Council
- Recommended increase of 2.0%,
last year was also 2.0%
- Due to full repayment of a City loan in 2020 the levy need was reduced by \$44,000 making the year over year levy increase for 2021, \$46,000 or 1%
- Total levy required this year is
 - City of Hamilton share is 99.3%, \$ 4,592,000
 - City of Hamilton share is 99.3%, \$ 4,561,600
 - Township of Puslinch share is 0.7%, \$ 30,400

OPERATE ON A CASH NEUTRAL / POSITIVE BASIS

Revenues are a combination of:

- Self generated commercial sales (\$8.2)
- Corporate and individual donations and grants (\$0.2)
- Federal and provincial grants (\$0.2)
- Municipal levy (\$4.6)
- 2021 total \$13.2 million

Expenses are a combination of:

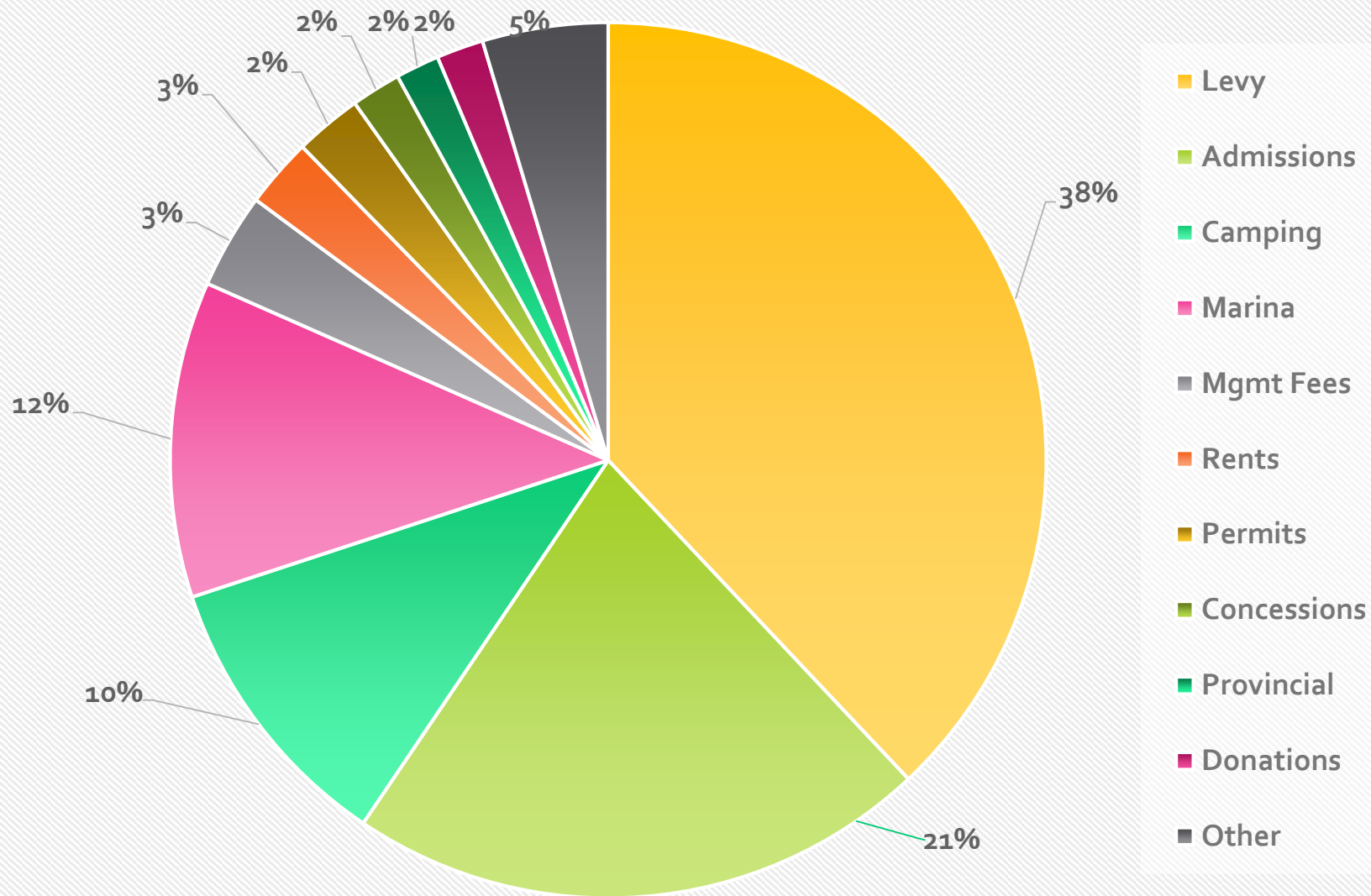
- Salaries, wages and staff expenses (\$8.8)
- Fleet operation, repair and maintenance, facility operating costs including utilities, third party contracting and consulting services, marketing and promotion (\$4.2)
- 2021 total \$13.0 million

Repayment of loan principal and residual

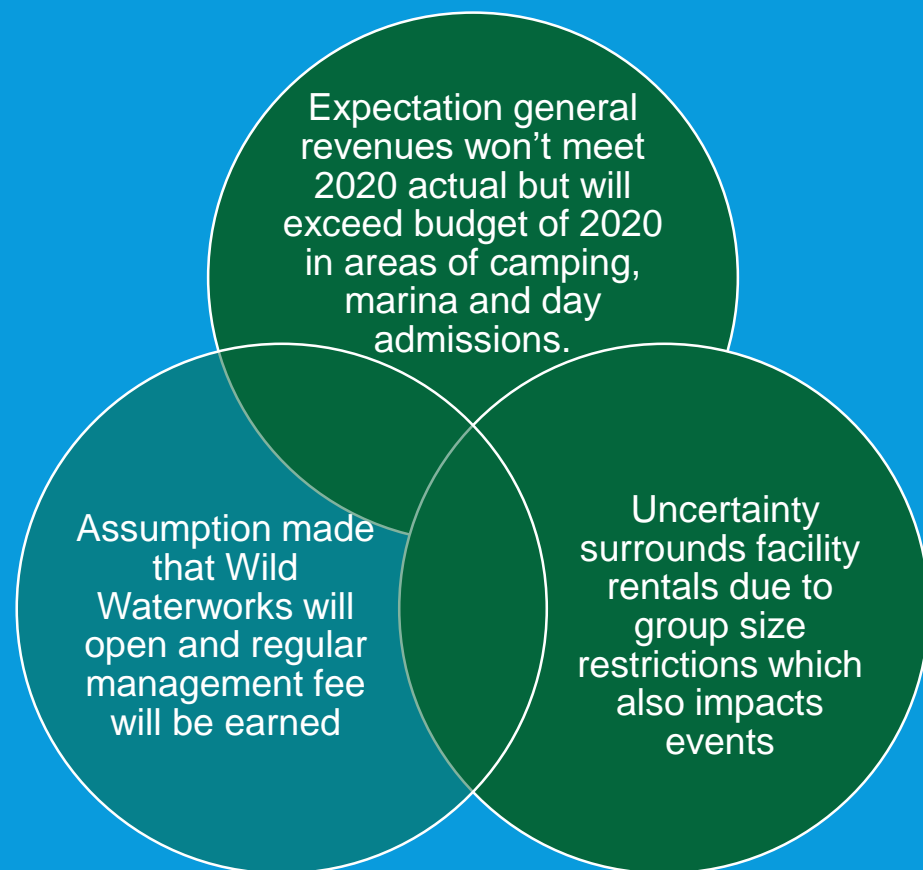
- Final installment of the last existing loan:
- Wind up of Defined Benefit pension plan and conversion to Defined Contribution pension plan (\$0.2)

REVENUE COMPOSITION

(EXCLUDING INTRACOMPANY EQUIPMENT)



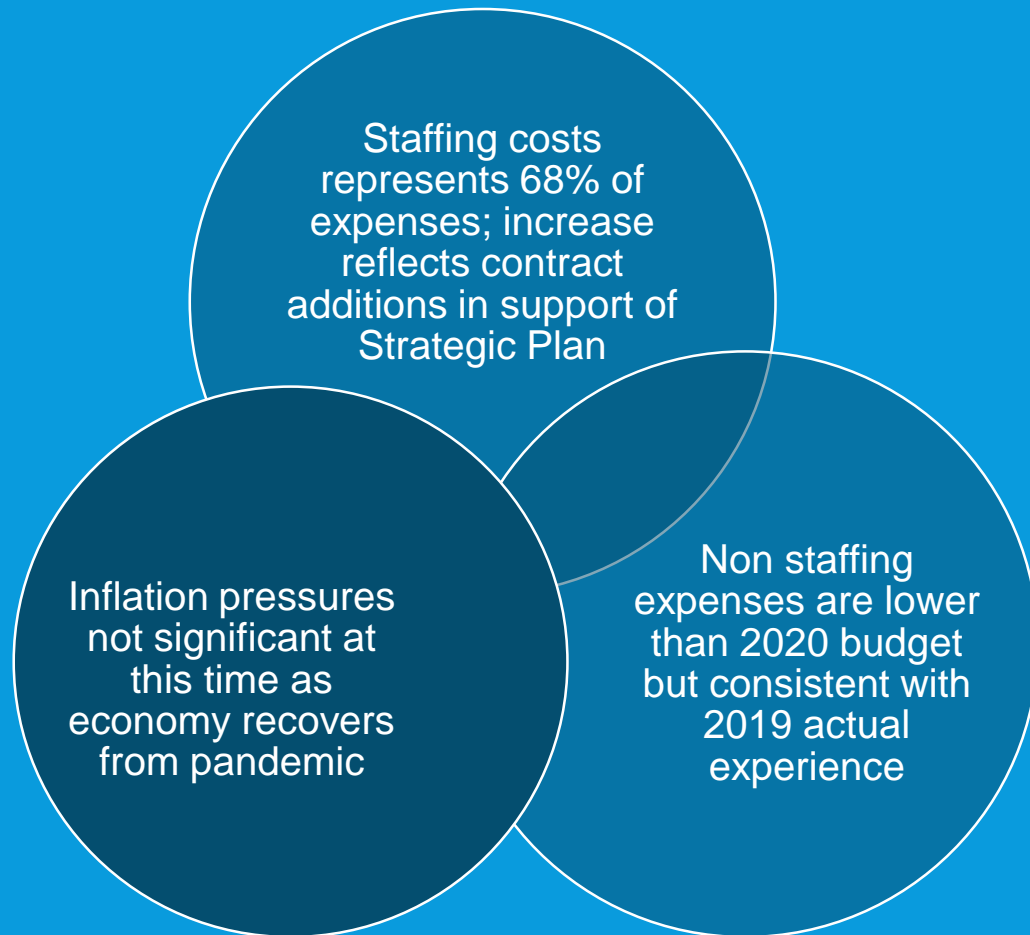
REVENUE HIGHLIGHTS



	Budget <u>2021</u>	Budget <u>2020</u>	
	(\$'000)		
Levy	\$ 4,592	\$ 4,546	1.0%
Gate admissions	2,595	2,348	10.5%
Marina	1,411	1,399	0.9%
Camping	1,269	1,243	2.1%
Equipment	1,100	1,100	0.0%
Mgmt fees and permits	727	727	0.0%
Events	-	353	-100.0%
Other *	<u>1,496</u>	<u>1,794</u>	-16.6%
	\$ 13,190	\$ 13,510	-2.4%

*film & facility rentals, grants, donations

EXPENSE HIGHLIGHTS



	Budget <u>2021</u>	Budget <u>2020</u>	
	(\$'000)		
Staff expenses	\$ 8,798	\$ 8,288	6.2%
Equipment	895	865	3.5%
Materials & supplies	692	892	-22.4%
Utilities	825	825	0.0%
Other*	1,800	2,255	-20.2%
*promotion, contracting, legal			
Total	<u>\$ 13,010</u>	<u>\$ 13,125</u>	-0.9%

LEVY USE BY DIVISION

Division	2020	2019	\$ Change
(\$'000)			
Conservation Areas	\$ 0	\$ 0	\$ 0
Westfield Village	614	602	12
WP&E	1,484	1,414	70
Corporate Support	2,494	2,530	(36)
Total	\$ 4,592	\$ 4,546	\$ 46

LOAN PAYMENTS

Remaining loan :

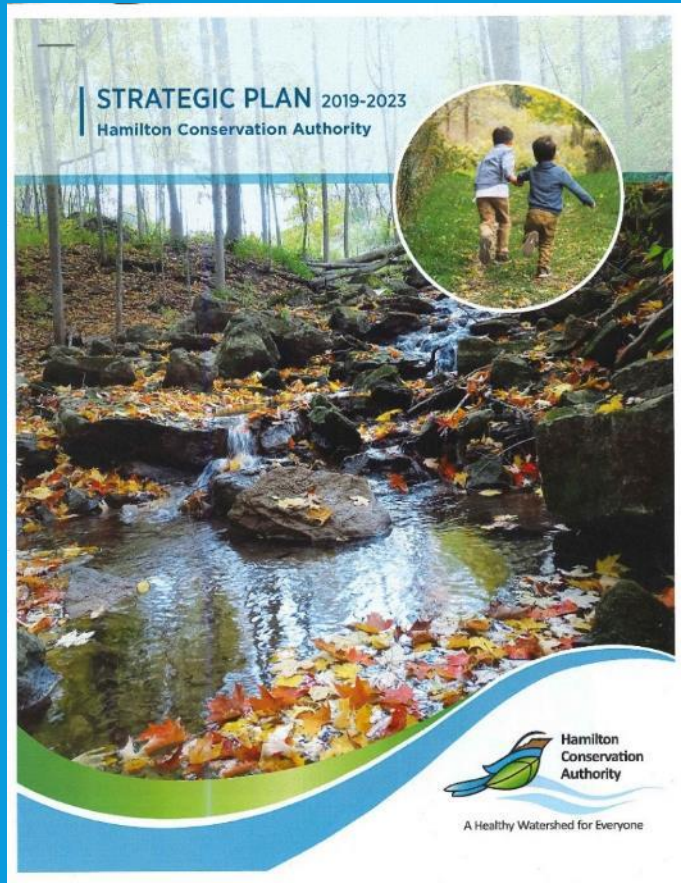
DB Pension Deficit loan:

\$180K principal payment, \$7K interest

Original terms - Loan of \$1.5 million @ 4.25%
interest, 10 year amortization

Final payment June 30th, 2021

SUPPORT THE 2019 – 2023 STRATEGIC PLAN



Vision

- A Healthy Watershed for Everyone

Mission

To lead in the conservation of our watershed and connect people to nature

- 2021 budget continues to direct resources to achieve initiatives outlined
- We are proposing to retain existing contract staff and to add contract staff in several areas of need in order to make these goals a reality
- The goals outlined can simply not be accomplished staffed in the current manner that is designed to operate in the present mode

CONFEDERATION BEACH PARK

- Owned by the City of Hamilton, managed by the HCA
- Only monetary benefit to HCA is the management fee, calculated as a percentage of expenses, approximately \$426K per year
- The general park area and Breezeway trail were heavily populated in 2020 while the waterpark remained closed as per HCA and City Park Management Review Team recommendation to City Council in May 2020
- For the purpose of preparing the 2021 HCA Budget it has been assumed that the Province will permit waterparks to reopen and operations will return
- Should this not be the case the shortfall in fee collected will be offset by the Authority's seasonal operating reserve

2021 BUDGET SUMMARY PROVISIONS



- Sufficient combined revenues to meet expenses with minimal increase to levy



- Programs to maintain a healthy watershed and help protect residents and property from flooding



- Invasive species initiatives & continued development steps for Saltfleet wetlands



- Greater online and app-based technology in regard to our conservation areas and education programs



- Vibrant conservation areas that connect people to nature

THANK YOU FOR YOUR CONTINUED SUPPORT

