



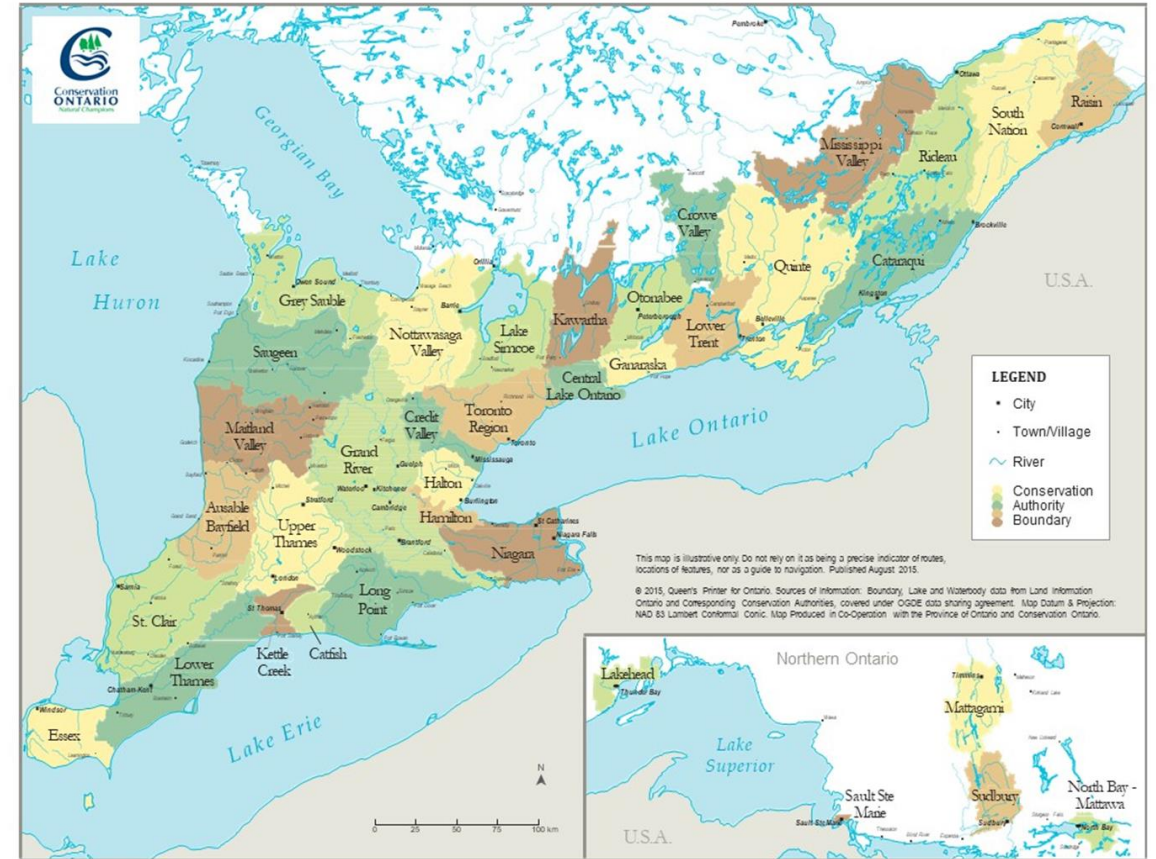
HCA 2024 Operating Budget Presentation City of Hamilton January 22, 2024



A Healthy Watershed for Everyone

Conservation Authorities

- Unique to Ontario
- Conservation Authorities are governed by the *Conservation Authorities Act* and its regulations under the Act
- Set up on a watershed basis



HCA Watershed

- City of Hamilton has four Conservation Authorities within its municipal area: Grand River CA, Conservation Halton, Hamilton CA and Niagara Peninsula CA
- HCA watershed is comprised of two member municipalities:
 - City of Hamilton
 - Township of Puslinch



HCA Watershed

- Watercourses in our watershed that flow into Hamilton Harbour:
 - Spencer Creek
 - Borer's Creek
 - Chedoke Creek
 - Redhill Creek
- Watercourses in our watershed that flow into Lake Ontario:
 - Battlefield Creek
 - Stoney Creek
 - Numbered watercourses in Stoney Creek



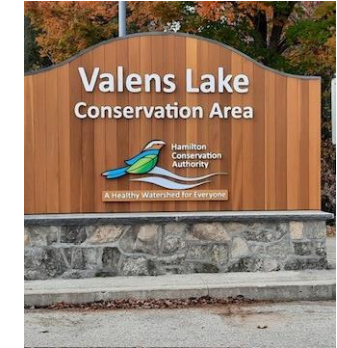


HCA Landholdings

- Major landowner within our watershed area owning/managing over 11,000 acres which represents 10% of our watershed
- 7 major conservation areas within the City and 1 within Puslinch and more than a dozen smaller areas / trails
- These lands are locally, provincially and in some cases, internationally significant and include features such as forests, prairie, wetlands, watercourses, karst, Lake Ontario shoreline and the Niagara Escarpment

Conservation Area Enhancements

- Enhanced parking with initiatives to optimize entry, parking and signage at several areas
- Improved accessible features for parking and beach access at Chirstie Lake, fishing dock at Fifty Point and final design/tender for viewing platform at Valens Lake
- Trail improvements – added 2.4km of trails at Westfield in 2023; focus for 2024 on boardwalks, trail maintenance, bridges and way finding signage



Value of our Conservation Lands



Wide range of natural lands and passive recreation for residents of Hamilton and beyond in our green spaces



These lands are unique pockets of local greenspace that help the city and watershed thrive and connect people to nature



Ecological benefits of our green spaces for a sustainable environment, climate change adaptation which contributes to healthy communities

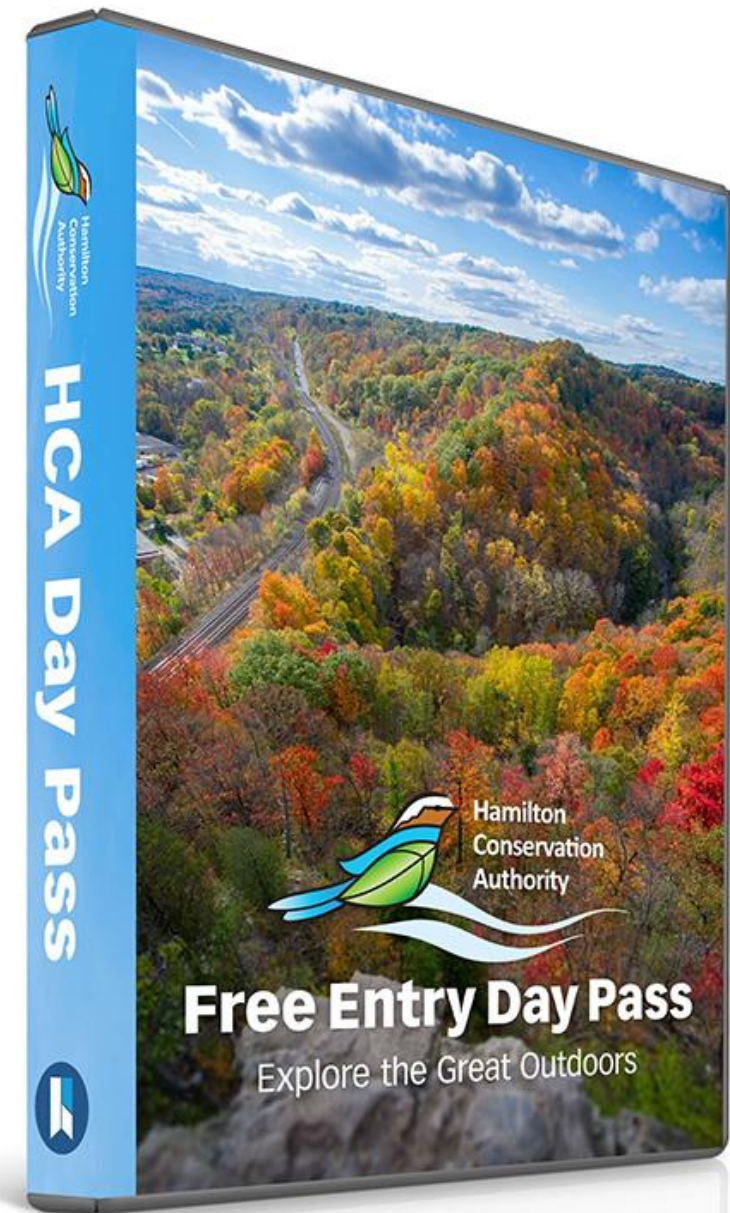


Source of self-generated revenue to offset their operating expenses and support projects



Partnership with Hamilton Public Library

- Continue to expand relationship with HPL to support accessibility to our conservation areas to ensure entry fees are not a financial barrier
- Enhancements in 2024 to increase number of passes to 100 within the HPL system
- Passes also provided to County of Wellington and Town of Grimsby library systems



Strategic Plan

- Key document directing priorities
- 2024 budget continues to direct resources to achieve initiatives outlined
- A renewed strategic plan will be completed and adopted in 2024 for a new 5-year period
- Programs, projects and future budgets will be developed based on this guiding document



Environmental Education Programs – Dundas Valley

- Welcomed close to 4,000 students to our programs in 2023 and successfully returned our summer camp program
- Collaborated with the HWDSB consultant of Reconciliation and Indigenous Education to run an outdoor education program that included Indigenous learning
- Outdoor education program sessions are fully funded from our Foundation's support and school board partner fees



Information Technology & Digital Initiatives

- Enhancements in 2024/2025 throughout HCA's operation for efficiency, service delivery and security, related to:
 - Network infrastructure
 - Content management systems
 - Records management



Climate Change & Watershed Management



Corporate Climate change initiatives to reduce HCA footprint with electric vehicle and charging station, energy audits and associated upgrades



Understanding climate change impacts through natural hazard projects to protect people and property with updates to floodplain mapping for Stoney Creek, Battlefield and Redhill and will be engaging in consultation to finalize lakeshore management plan



Increasing climate change resiliency through wetland creation and restoration and stewardship efforts



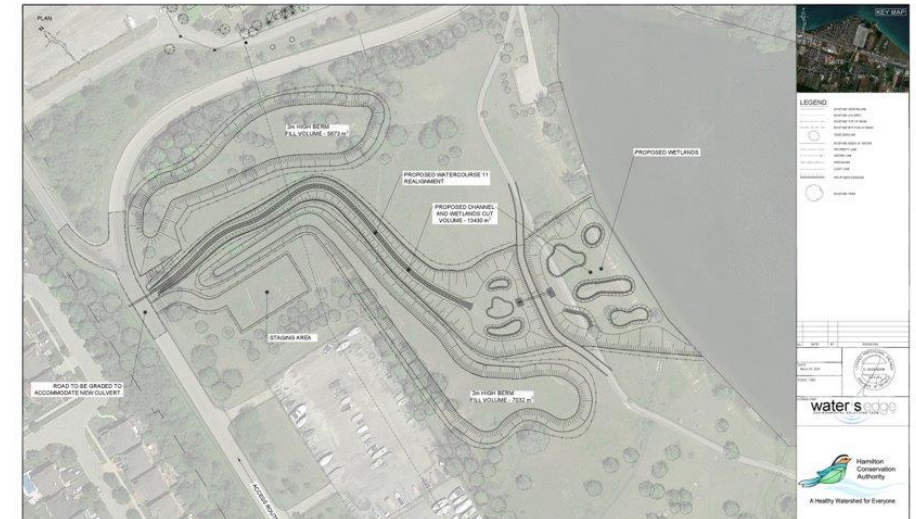
Saltfleet Wetland Restoration Project

- Successfully acquired the last parcel of land required to finalize the Saltfleet Wetland restoration program which will ultimately see four wetlands built
- This comprehensive initiative aims to create and enhance wetlands and their associated ecosystems has been a focal point for HCA's watershed management and natural heritage goals
- Will reduce the impacts of flooding and erosion in lower urban Stoney Creek, provide larger natural areas and adds trails for the public while protecting properties and residents downstream
- Project has been funded through self-generated revenue and key donors including the Heritage Green Community Trust



Fifty Point Conservation Area Wetland

- Wetland construction will also take place in 2024 on the west side of the pond at Fifty Point which will provide additional natural area and habitat diversity
- The project is expected to help reduce flooding on nearby residential properties associated with the watercourse in the area
- It will promote the establishment of a self-sustaining fishery in the pond, providing visitors with additional fishing opportunities
- Project has been funded through self-generated revenue



Stewardship Programs

- 12 projects funded through the Water Quality and Habitat Improvement Program which resulted in:
 - 5,400 trees, shrubs and perennials planted on private lands
 - 153lbs of native seed were dispersed in meadow and wetland restoration projects
 - 60 volunteers, 16 students, 43 landowners and families contributed to efforts
- Public Education and Outreach: Presentations at Hamilton Public Library branches and collaborations with McMaster, City of Hamilton, Bruce Trail and others



Watershed Restoration

- Progress in 2023 continued with 29 different invasive species managed and/or mapped on HCA lands
- Removed 3200 stems of invasive species filling 16 garbage bags full and 1.14 Ha of area sprayed
- Planted 1000 shrubs, trees and perennials with 50 volunteers engaged on HCA property





2024 Operating Budget Drivers

- Staffing Review and Wage increases for staff
 - Implement Board approved Job Evaluation results
 - Legislated minimum wage increase
 - Conversion of some contract staff to full-time permanent, to assist with staff retention
- Ongoing inflationary pressures
- IT infrastructure upgrades related to initiatives for digital and information modernization
- Development of a self-generated funding stream for corporate climate change initiatives
- CA Act requirements for Watershed strategies
- Municipal Levy, keep as close to historical 2% increase as possible
- Ongoing balancing act attempting to project revenues from our Conservation Areas reflecting new higher visitation levels becoming the 'new normal'

Levy Increase

HCA Board approved operating budget December 7, 2023, with a levy increase of 2.75%

Province provides allocation percentages annually

• City of Hamilton	99.24%
• Township of Puslinch	0.76%

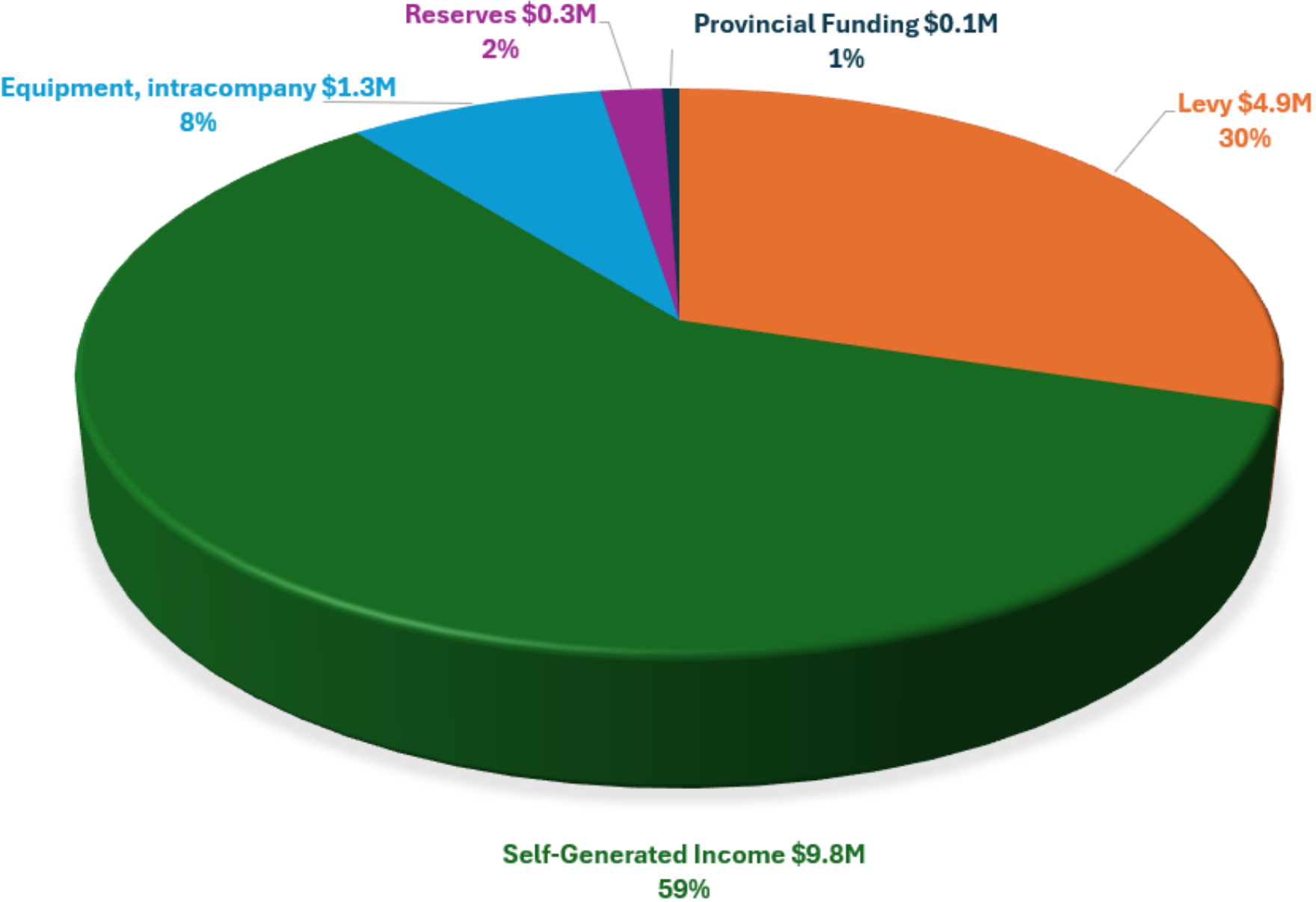
2024 Municipal Levy \$4,909,000

• City of Hamilton	\$ 4,876,750
• Township of Puslinch	\$ 32,316

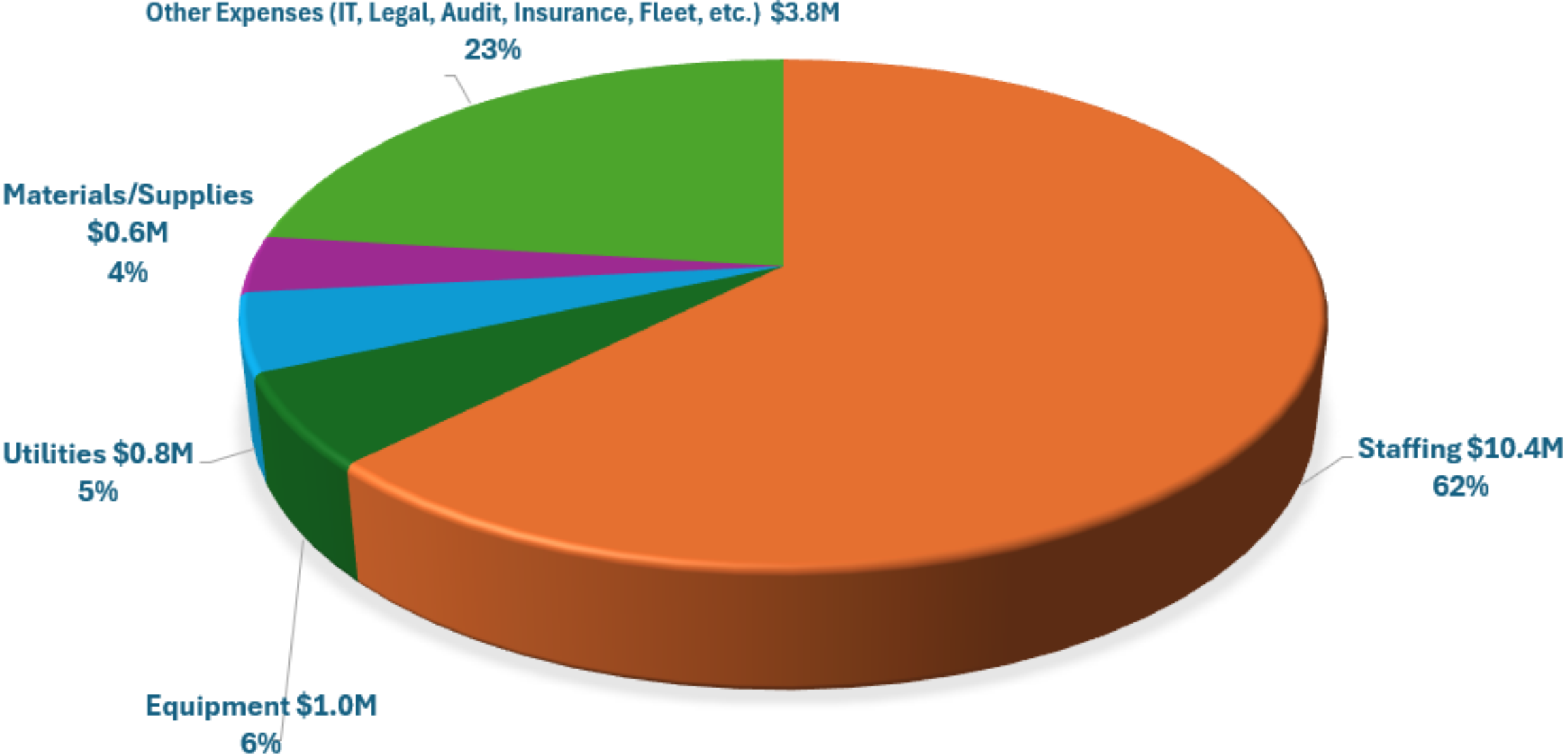
Year over year impact on levy is an **\$131,386** increase (2.75%)

• 2023 Municipal Levy	\$ 4,777,680
• 2024 Municipal Levy	\$ 4,909,066

Operating Revenues \$16.6M



Operating Expenses \$16.6M



2024 Operating Budget (in 000s)

<u>Division</u>	<u>2024</u>			<u>2023</u>			<u>Revenue Description</u>
	<u>Expenditures</u>	<u>Revenues</u>	<u>% Split</u>	<u>Expenditures</u>	<u>Revenues</u>	<u>% Split</u>	
Watershed Management Services	\$ 2,903	\$ 2,157 746		\$ 2,911	\$ 2,211 700		Levy Other Revenues
Conservation Areas Operations	6,067	- 7,510		6,004	- 7,397		Levy Other Revenues
Westfield Heritage Village	1,012	654 358		881	636 245		Levy Other Revenues
Central Support Services	6,611	2,098 3,071		6,140	1,931 2,816		Levy Other Revenues
Total		4,909 11,684	29.6% 70.4%		4,778 11,158	30.0% 70.0%	Levy Other Revenues
	\$ 16,593	\$ 16,593	100.0%	\$ 15,936	\$ 15,936	100.0%	
Budget Surplus (Deficit)		\$ -			\$ -		

2023 Levy	\$ 4,778
2024 Levy	4,909
Levy Increase	\$ 131
% Increase	2.75%

2024 Capital Budget

<u>Capital Category</u>	<u>\$</u>	<u>%</u>
Special Projects	<u>\$ 1,130,000</u>	56.5%
Major Maintenance	<u>\$ 870,000</u>	43.5%
<u>Total Capital Budget (Block Funding)</u>	<u><u>\$ 2,000,000</u></u>	100.0%

MOU Agreements in Place

Recent changes to the *CA Act* require that CAs categorize their programs and services as follows: 1) mandatory 2) municipally requested 3) Other as a CA deems advisable

Category 2 (municipally requested) and category 3 (CA advised) programs and services that use municipal funding require an MOU/Agreement

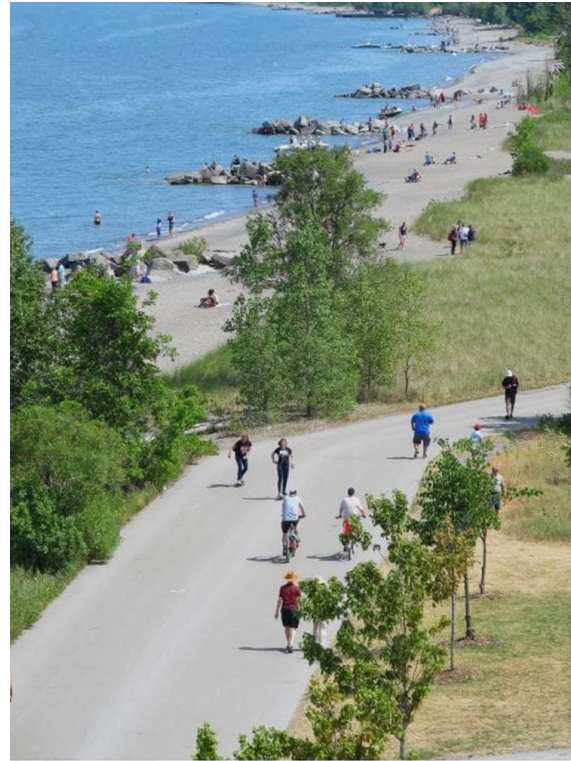
HCA and City staff worked collaboratively to secure Agreements for these programs and services

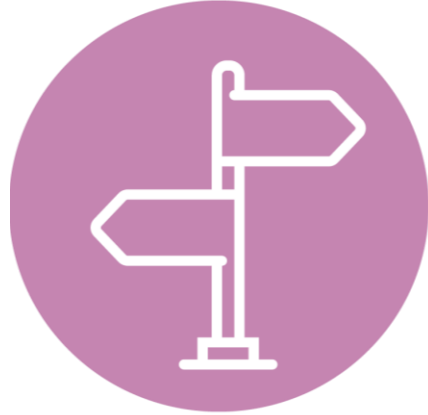
2024 Programs & Services

Category	Inventory Key Program Areas	Total Expenses	Program Revenue	%	Other Funding	%	Provincial Funding	%	Reserve Funding	%	City of Hamilton Capital Block Funding	%	Municipal Levy	%	Balance
1	Natural Hazards Management	2,232,343	387,600	17%	26,000	1%	89,996	4%	5,100	0%		0%	1,723,647	77%	-
	Conservation Lands and Conservation Areas	4,156,566	1,539,048	37%		0%		0%	150,000	4%	1,007,500	24%	1,460,018	35%	-
	Water Quality & Quantity Monitoring	448,968		0%		0%		0%		0%		0%	448,968	100%	-
	Core Watershed-based Resource Management Strategy	64,547		0%		0%		0%		0%		0%	64,547	100%	-
	Drinking Water Source Protection	1,470		0%	1,470	100%		0%		0%		0%		0%	-
Total Category 1		6,903,894	1,926,648	28%	27,470	0%	89,996	1%	155,100	2%	1,007,500	15%	3,697,180	54%	-
2	Conservation Lands and Conservation Areas	1,193,666	500,000	42%	40,000	3%		0%		0%		0%	653,666	55%	-
	Water Quality & Quantity Monitoring	173,674		0%	56,000	32%		0%		0%		0%	117,674	68%	-
	Core Watershed-based Resource Management Strategy	580,546	120,000	21%		0%		0%	20,000	3%		0%	440,546	76%	-
	Drinking Water Source Protection	-													-
Total Category 2		1,947,886	620,000	32%	96,000	5%	-	0%	20,000	1%	-	0%	1,211,886	62%	-
3	Conservation Lands and Conservation Areas	9,741,705	8,599,205	88%		0%		0%	150,000	2%	992,500	10%	-	0%	-
	Total Category 3	9,741,705	8,599,205	88%	-	0%	-	0%	150,000	2%	992,500	10%	-	0%	-
Total Programs and Services		18,593,485	11,145,853	60%	123,470	<1%	89,996	<1%	325,100	2%	2,000,000	11%	4,909,066	26%	-

Confederation Beach Park

- Owned by the City of Hamilton, managed by the HCA; only monetary benefit to HCA is the revenue received from the management fee
- In 2023, continued to face challenges with a national shortage of lifeguards and competitive summer student market resulting in the waterpark on a reduced operating schedule
- For the purpose of preparing the 2024 HCA Operating Budget, reopening of the Wild Waterworks waterpark and Lakeland pool planned with strong possibility of waterpark again operating on a reduced schedule





Budget Summary Provisions

Sufficient combined revenues to meet expenses

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

Climate change initiatives & continued development steps for Saltfleet wetlands and at Fifty Point

Education programs, restoration and stewardship programs, and continued modernizing of technology

Vibrant conservation areas that connect people to nature



**Hamilton
Conservation
Authority**

A Healthy Watershed for Everyone



Thank You for Your Continued Support