

# HCA 2025 Budget Presentation City of Hamilton

January 28, 2025





# Conservation Authorities

- Unique to Ontario
- Conservation Authorities are governed by the *Conservation Authorities Act* and its regulations under the Act
- Based on a watershed approach



# HCA Watershed

- City of Hamilton has four Conservation Authorities within its municipal area:
  - Grand River CA,
  - Conservation Halton
  - Hamilton CA
  - 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



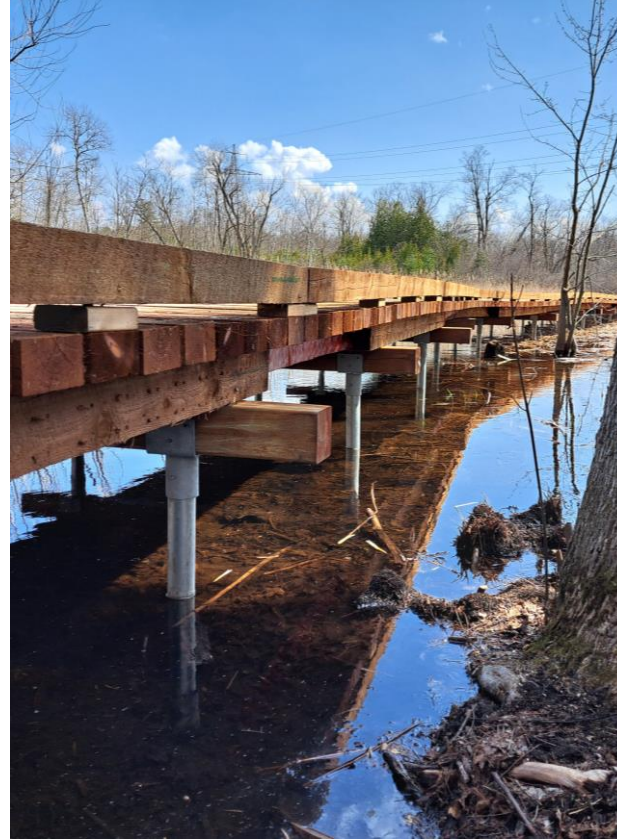




# HCA Landholdings

- Manage over 11,000 acres (10% of the watershed), including 7 major conservation areas in Hamilton, 1 in Puslinch, and numerous smaller areas / trails
- These lands are ecologically significant locally, provincially, and in some cases internationally, featuring forests, prairies, wetlands, watercourses, Lake Ontario shoreline, and the Niagara Escarpment





## Conservation Area Enhancements

- HCA has over 145 km of trails, 2 km of boardwalk, 300 campsites, two recreational lakes with dams, 89 bridges, a marina and eight cabins maintained and ready to be enjoyed
- We continue to provide safe, sustainable public access to nature





## Value of our Conservation Lands

- Welcome over 1 million visitors annually to our owned and managed areas
- HCA's lands are unique pockets of local greenspace that help the city and watershed thrive and connect people to nature
- Provide passive recreation, support ecological health, climate adaptation, and thriving communities



# Strategic Plan 2025-2029





# Strategic Plan 2025-2029





# Saltfleet Wetland Restoration Project

- Key focal point for HCA as part of our commitment to better mitigate and adapt to the impacts of climate change
- 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 and the City of Hamilton





# Saltfleet Wetland Restoration Project Video





# Watershed Management & Restoration

- Natural hazard projects to protect people and property with updates to floodplain mapping for Borer's, Logie's and Sydenham Creeks to inform planning and permitting decision making
- System review of rain & stream flow gauge network to support enhanced flood forecasting and warning program
- Continue our work as part of the multi-agency BAP and NAI to identify, protect and enhance the health of natural areas; involves ecological monitoring, habitat restoration, stewardship programs for the public, and careful management of HCA-owned lands





## Hamilton / Halton Watershed Stewardship Achievements 1994-2024

- 364 Watershed Stewards
- 520 restoration projects completed
- Over 140,000 trees planted
- 441 acres enhanced
- 85 km of improved riparian habitat
- 19 km of improved instream habitat



# 2025 Budget Summary

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For 2025, forecasting total spending of \$21.8 million. This includes \$17.7 million for operations and \$4.1 million for capital activities

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The operating budget contains a 3% increase to municipal levy, modest use of reserves, some contributions from the Province and is balanced through use of \$1.57M in self-generated revenues from our conservation areas

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The Capital budget, which includes major maintenance to HCA's infrastructure and new projects, will be achieved through the \$2 million block funding from the City of Hamilton and \$2.1 million use of reserves




# Budget Drivers & Capacity Building

The 2025 budget reflects continuation of all programs and services and takes into account Year 1 priorities of the new strategic plan



Our largest expense is staffing as a people-driven organization providing programs and services. COLA, increases to minimum wage, implementing job evaluation results are factored into the budget



We're investing in our most valuable asset - our people with some new positions, and converting some contract roles to full-time to enhance talent retention

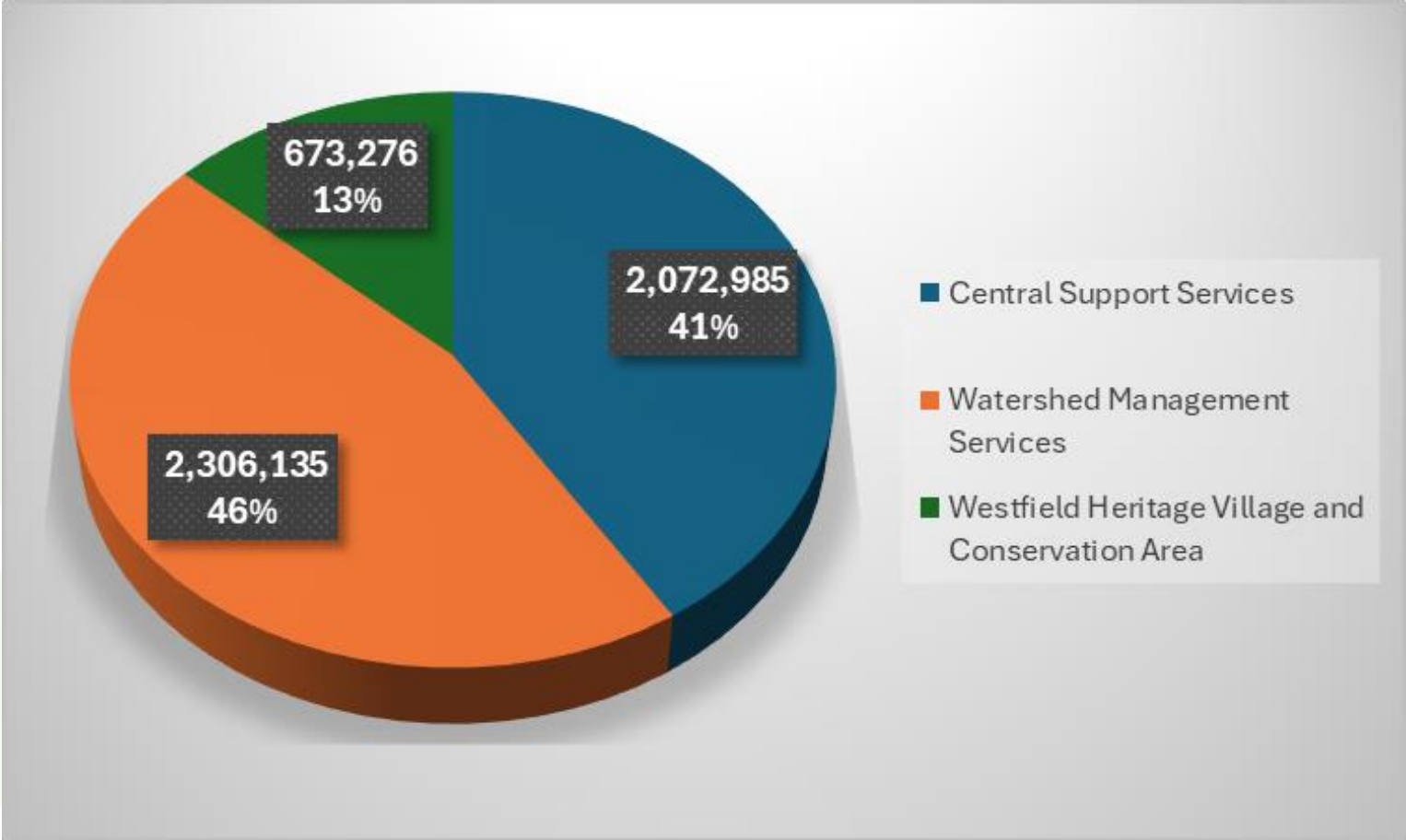


# Levy Increase

HCA Board approved budget December 5, 2024		2025	2024
Province provides allocation percentages annually	<ul style="list-style-type: none"> <li>City of Hamilton</li> <li>Township of Puslinch</li> </ul>	<b>99.23%</b> <b>0.77%</b>	<b>99.25%</b> <b>0.75%</b>
2025 Municipal Levy = \$5,052,396	<ul style="list-style-type: none"> <li>City of Hamilton</li> <li>Township of Puslinch</li> </ul>	<b>\$ 5,018,677</b> <b>\$ 33,719</b>	<b>\$4,876,750</b> <b>\$32,316</b>
Year over year impact on levy is <b>\$143,330</b> increase (3%)	<ul style="list-style-type: none"> <li>2025 Municipal Levy</li> </ul>	<b>\$ 5,052,396</b>	<b>\$4,909,066</b>



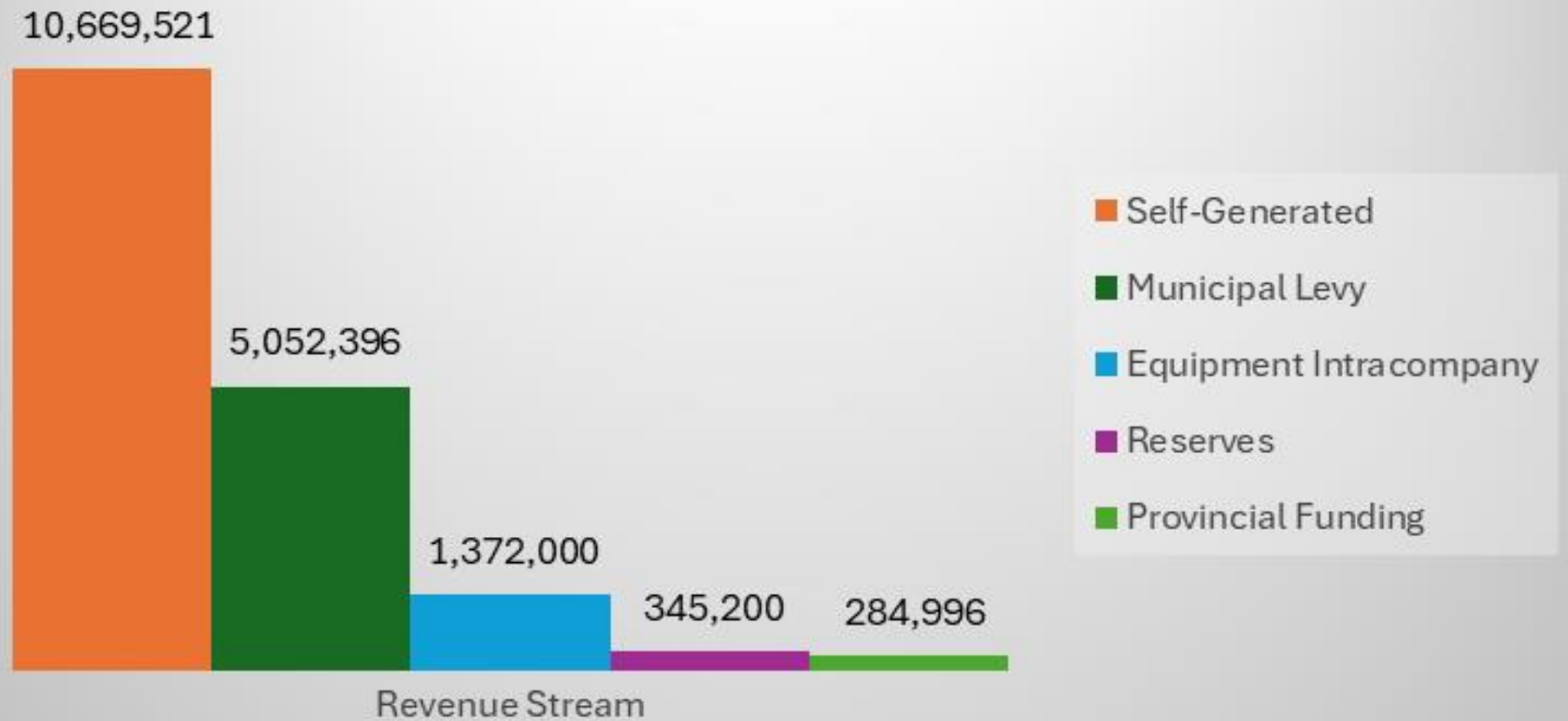
# Municipal Levy Distribution



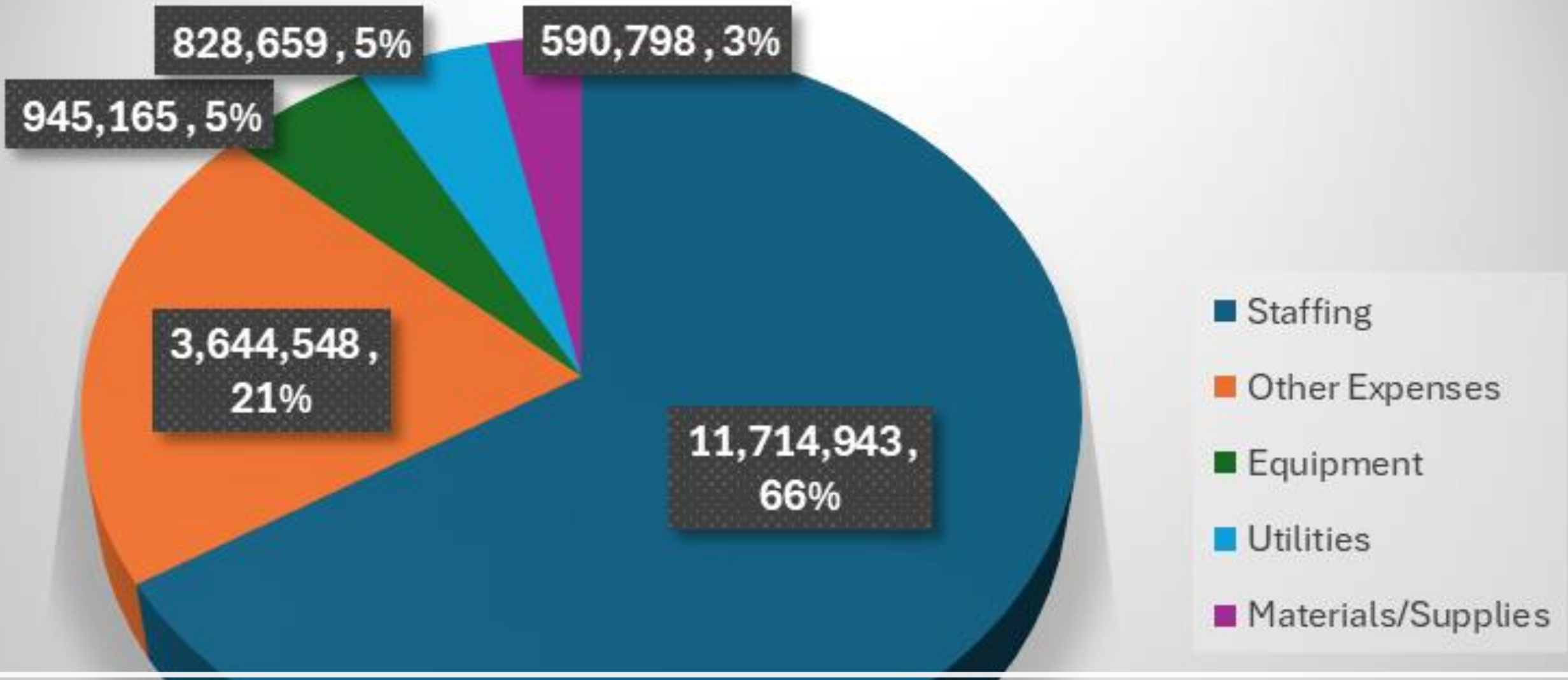


Operating  
Budget  
\$17.7M

## Operating Revenues





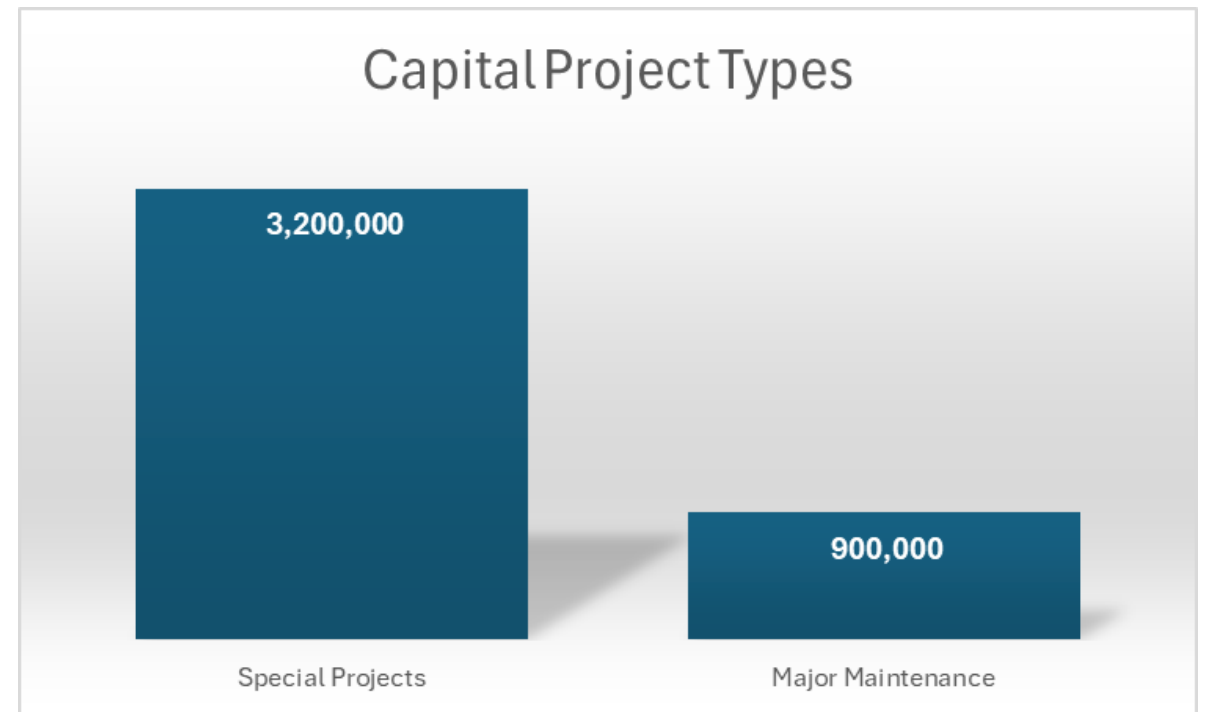
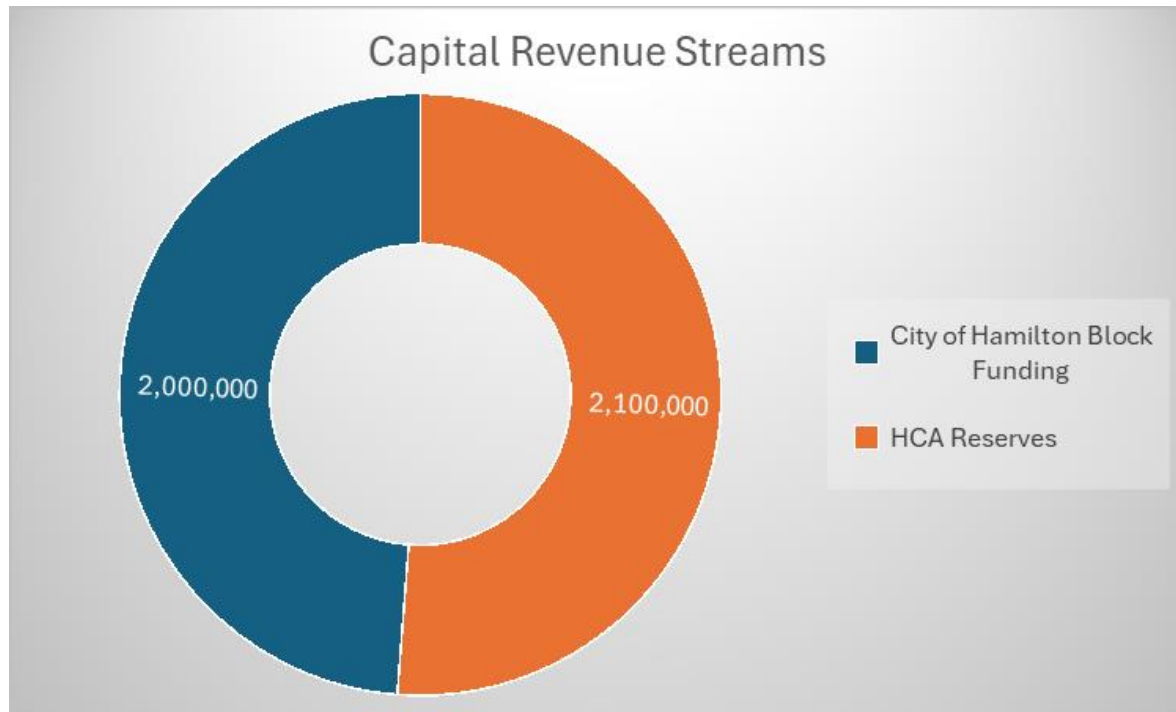


Operating Expenses \$17.7M



# 2025 Capital Budget \$4.1M

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# 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
- Reopening of Wild Waterworks Waterpark and Lakeland Pool planned for the purpose of the 2025 HCA operating budget







## Budget Summary Provisions

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Sufficient combined revenues to meet expenses

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

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Climate change initiatives with continued development steps for Saltfleet wetlands

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Vibrant conservation areas that connect people to nature





Thank You for Your Continued Support



Hamilton  
Conservation  
Authority

A Healthy Watershed for Everyone