



**Hamilton
Conservation Authority**

Healthy Streams...Healthy Communities!

2013 Operating Budget



Hamilton Conservation Authority

Healthy Streams...Healthy Communities!

2013 Budget

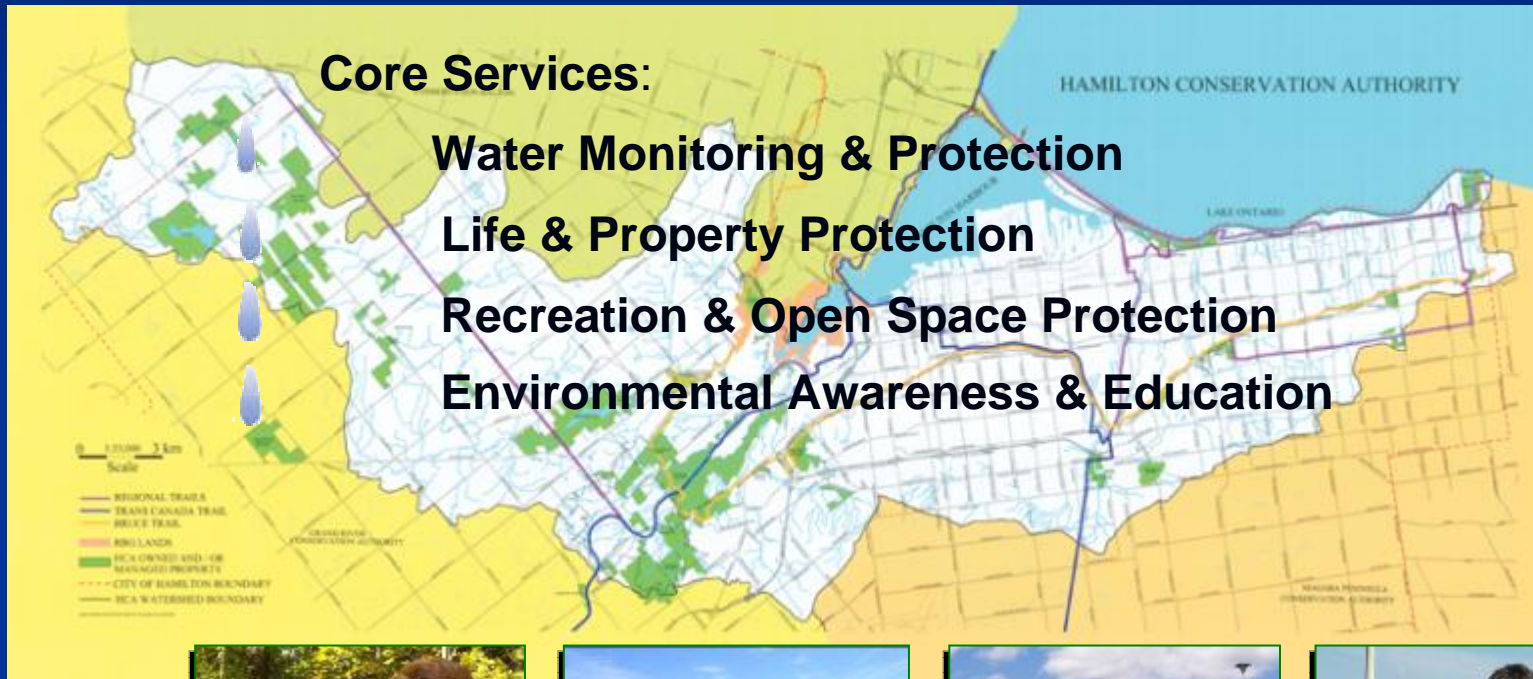
Core Services:

Water Monitoring & Protection

Life & Property Protection

Recreation & Open Space Protection

Environmental Awareness & Education





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Description of Responsibility

- Within approximately 10,000 acres:
 - 4 Watersheds-
 - Spencer Creek, Red Hill Creek, Stoney Creek, Battlefield Creek and their tributaries
 - 5 Major Conservation Areas-
 - Valens Lake, Christie Lake, Dundas Valley, Fifty Point and East Mountain (incl. Eramosa Karst), several smaller areas
 - Many Species of Flora and Fauna-
 - Including both species at risk and common species, such as Salamanders, Chimney Swifts, Butternut trees and deer



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Resources Employed

- 80 fulltime equivalent staff
- Up to 150 casual / seasonal staff
- 23 licensed light weight vehicles
- 6 pieces of licensed heavy equipment
- 6 office locations



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Revenue Sources

- | | |
|--------------------------------|-----|
| ■ External user fees | 45% |
| ■ Municipal levies | 32% |
| ■ Provincial, Federal grants | 3% |
| ■ Management fees | 4% |
| ■ Donations, reserve use, etc. | 16% |

HCA Budget Breakdown

	<u>2013</u>	<u>2012</u>	% Change
Expenditures	\$ 11,105	\$11,368	-2.3 %
Revenue	\$ 7,525	\$ 7,788	-3.4 %
Levy	\$ 3,580	\$ 3,580	0.0 %



Highlights

- Fewer major WPE projects reduce both revenue & expenses
- Increase in Conservation Areas contribution offsets inflationary pressures throughout the Authority
- Expanding camping revenues at Valens & Fifty Point
- Reducing event costs, primarily at Christie Lake

HCA Operations

	<u>Costs</u>		<u>Revenues</u>
Conservation Areas	\$ 4,209	Admissions	\$ 4,510
Watershed Planning/Oper.	1,744	Mgmt. Fee	478
Watershed Projects	524	Recoveries	350
Historic Sites	60	Prov/Fed Grants	313
Central Services	2,612	Other	1,874
Workshop & Equipment	1,725	Levy	3,580
Loans – Veldhuis/Pension	<u>231</u>		
Total	\$11,105	Total	\$11,105



HCA Budget Breakdown

Levy Use

(\$'000)	<u>2013</u>	<u>2012</u>	<u>\$ Change</u>
Conservation Areas	\$ 0	\$ 0	\$ 0
Watershed Planning	1,111	971	140
Historic Sites	60	60	0
Central support	<u>2,409</u>	<u>2,549</u>	<u>(140)</u>
Total	\$3,580	\$ 3,580	\$ 0



Levy / Funding Summary

	<u>2013</u>	<u>2012</u>	% Change
Regular Levy			
HCA • Hamilton	\$ 3,570	\$ 3,570	0.0 %
HCA • Puslinch	<u>10</u>	<u>10</u>	0.0 %
Total HCA	\$ 3,580	\$ 3,580	0.0 %



Confederation Park

Comprised of:

- Wild Water Works wave pool facility
- Lakeland pool centre & Leased Operations (8)
- Recreational park land;
200 acres, 4.5 kilometres of beach trail



Confederation Park

<u>Budget</u>	<u>2013</u>	<u>2012</u>	<u>% Change</u>
Revenue	\$ 2,522	\$ 2,541	-0.7 %
Expenditures	<u>2,933</u>	<u>2,952</u>	-0.6 %
Operating Deficit	\$ (411)	\$ (411)	0.0 %
Consol. Loan	<u>265</u>	<u>265</u>	0.0 %
Annual transfer	\$ (676)	\$ (676)	0.0 %



Confederation Park

Highlights:

- Expect attendance at Wild Waterworks to meet 116,000 of 2012
- Ticket rates reached ceiling, introducing package offerings
- Maintaining pressure on cost management
- Walking the line between cost reduction and frequency of garbage collection, grass cutting, etc.

Westfield Heritage Village

- A pioneer village comprised of 40 historic buildings in a town site
- 330 acres of green space with 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
- Gener



Westfield Heritage Village

	<u>2013</u>	<u>2012</u>	% Change
Revenue	\$ 265	\$ 261	1.5 %
Expenditures	<u>812</u>	<u>808</u>	0.5 %
Funding Request	\$ (547)	\$ (547)	0.0 %



Westfield Heritage Village

Highlights

- Steady attendance and support from public
- Dedicated volunteer group assisting on the ground
- Dedicated group, “Friends of Westfield”, annually raising funds
- Staffing few and stretched to the limit



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Together we *do* make a difference!

