



# Conservation Halton 2014 Budget

City of Hamilton  
General Issues Committee  
January 23, 2014







Conservation  
Halton

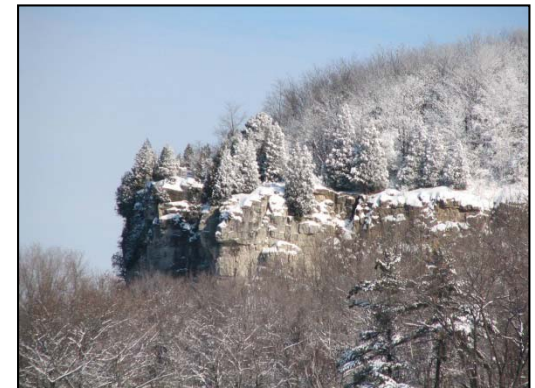
## Protecting the natural environment from lake to escarpment





# A partnership that works

- Clean Water Act and Drinking Source Water Protection
- Cootes to Escarpment Land Management Strategy
- Comprehensive Zoning Bylaw Update
- Waterdown/Aldershot Transportation Master Plan
- City of Hamilton Official Plan Review and Appeals
- South Waterdown Development
- Grindstone Creek Watershed Study Update/Restoration
- Ecological Projects - Waterdown Woods monitoring; Natural Areas Inventory; Species at Risk Studies and Fisheries monitoring
- Hamilton Harbour Remedial Action Plan







- 10,000+ Acres
- 800,000 Annual Visitors
- 4% of annual pass holders are Hamilton residents



Conservation Halton's  
**Public Accountability  
Report 2013**



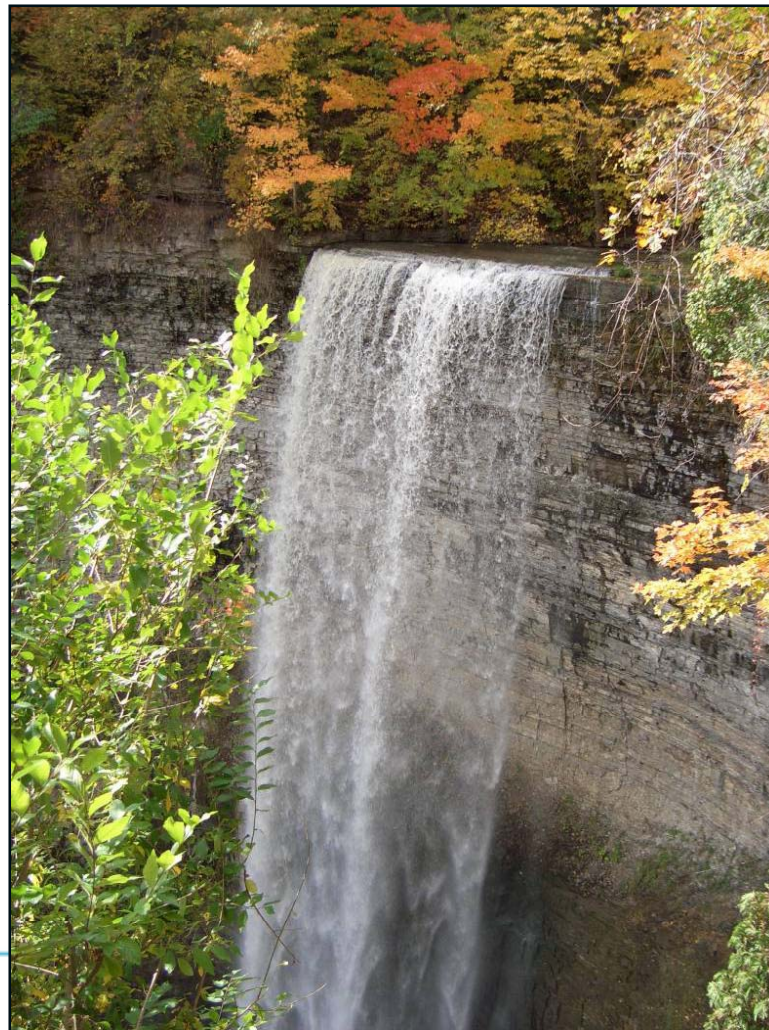
[conservationhalton.ca](http://conservationhalton.ca)







# Achieving Hamilton's Strategic Goals





# 2013 Return on Investment

## Received from Hamilton

- 2013 Municipal Levy - Hamilton portion **\$183,700**

## 2013 Tax Supported Services Provided in Hamilton

- Conservation Lands Capital & Maintenance **\$125,500**
- Tree Planting (34,000 trees) **\$ 61,500**
- Planning, Permits & Violation Notices
- Staff Resources (11%) **\$143,200**
- Land & Water Management projects **\$ 34,400**
- Property Taxes paid **\$ 5,550**

**Total** **\$370,150**

- **4,159** Hamilton students visited outdoor education centres
  - **8%** of full time workforce lives in Hamilton
-



# 2014 Budget Summary

Program	% of 2014 Budget	2014 Budget	% of 2014 Budget	2013 Budget	% Change
<b>Operating</b>					
Tax Supported	46.2%	\$11,047,207	43.2%	\$10,792,731	
Non Tax Supp.	<u>43.9%</u>	<u>10,491,387</u>	<u>41.3%</u>	<u>10,303,507</u>	
Total Operating	<u>90.1%</u>	<u>21,538,594</u>	<u>84.5%</u>	<u>21,096,238</u>	2.1%
<b>Capital</b>					
Tax Supported	4.6%	1,103,000	7.2%	1,795,500	
Non Tax Supp.	<u>5.3%</u>	<u>1,255,000</u>	<u>8.3%</u>	<u>2,060,100</u>	
Total Capital	<u>9.9%</u>	<u>2,358,000</u>	<u>15.5%</u>	<u>3,855,600</u>	(38.8%)
<b>Total Budget</b>	<u>100.0%</u>	<u>\$23,896,594</u>	<u>100.0%</u>	<u>\$24,951,838</u>	(4.2%)





# 2014 Tax Supported Budget – Major Drivers

## Staffing costs

\$407,000

- Compensation increases \$83,000
- Benefit cost increases 63,000
- 1.8 new FTE 203,000
- Source Protection Chargeback 58,000

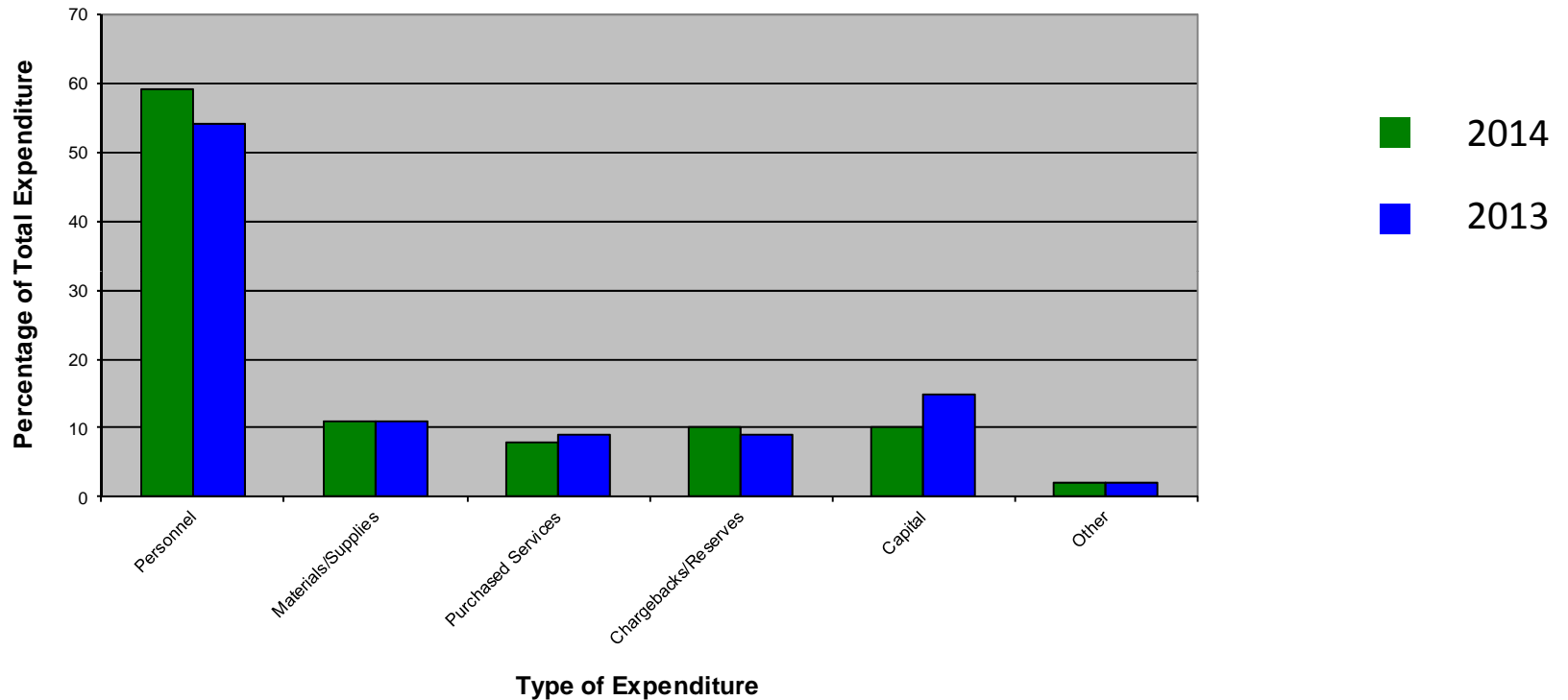
## Debt financing charges

\$ 49,000

- |   |       |
|---|-------|
| ● 2014 Full Time Staff Pay for Performance (Annualized) | 1.75% |
| ● Compensation Inflation Adjustment                     | 0.0%  |
| ● Inflation   | 1.5%  |
| ● Watershed Assessment Growth- Estimate                 | 1.0%  |



# Expenditure Comparison 2014 vs 2013

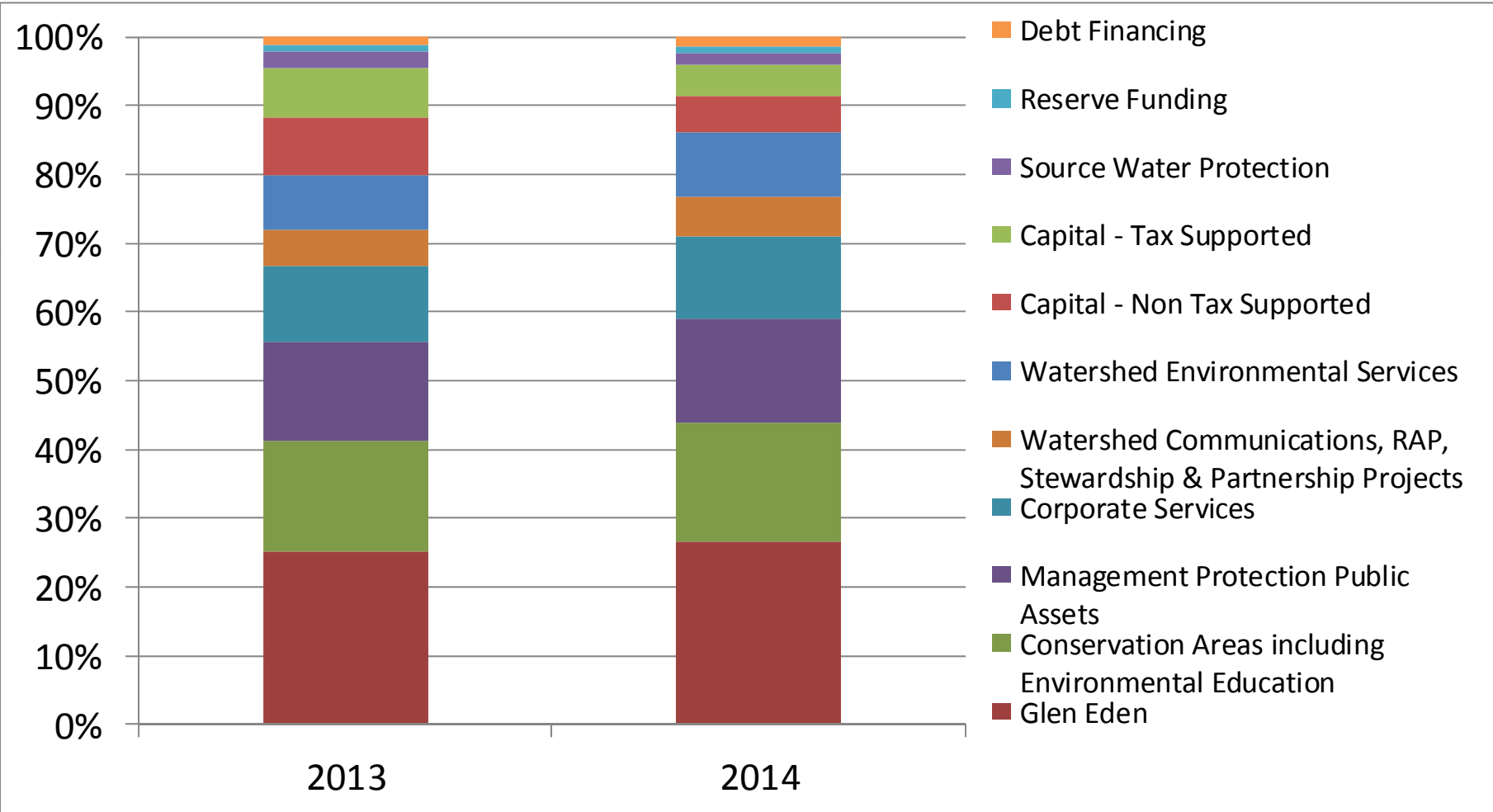


<b>Total Expenditure</b>	<u>2014</u>	<u>\$23,896,594</u>
	<u>2013</u>	<u>\$24,951,838</u>

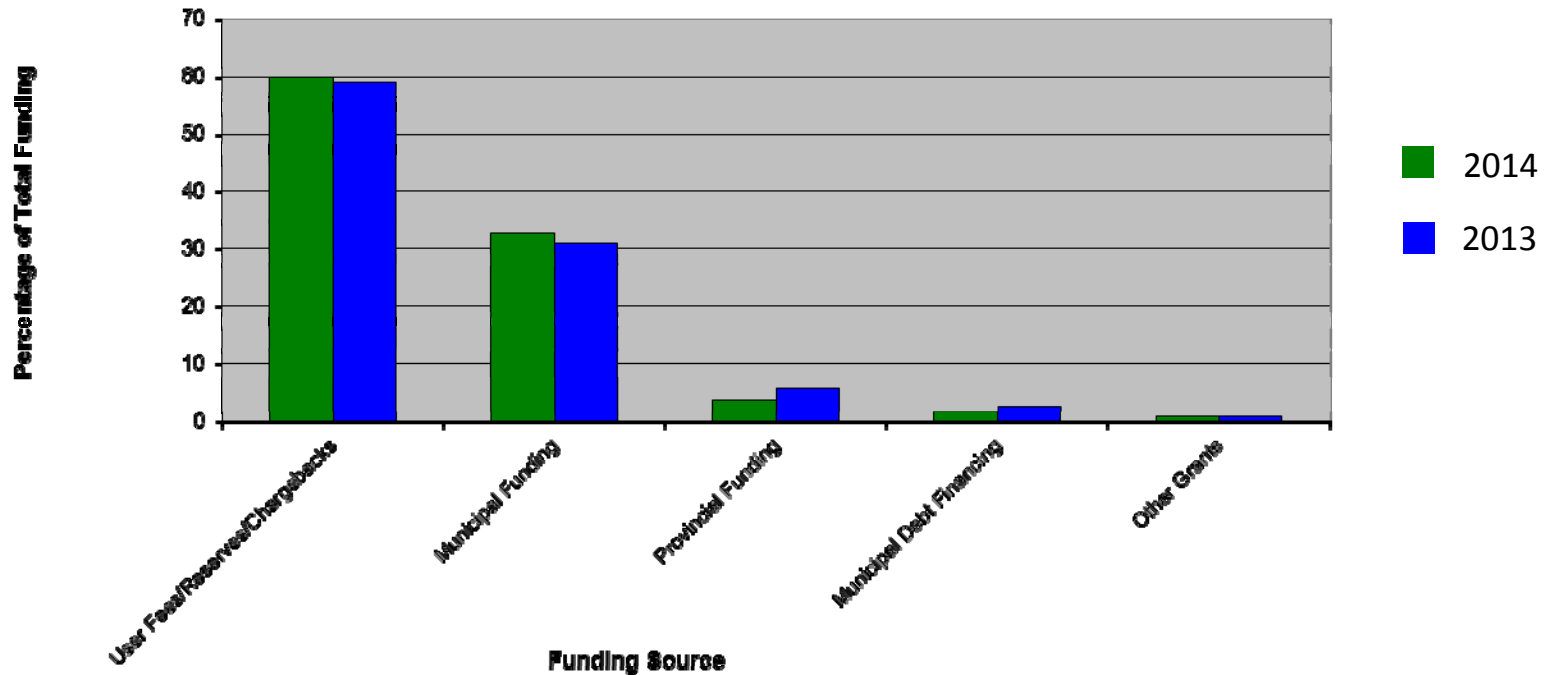




# Expenditures by Program



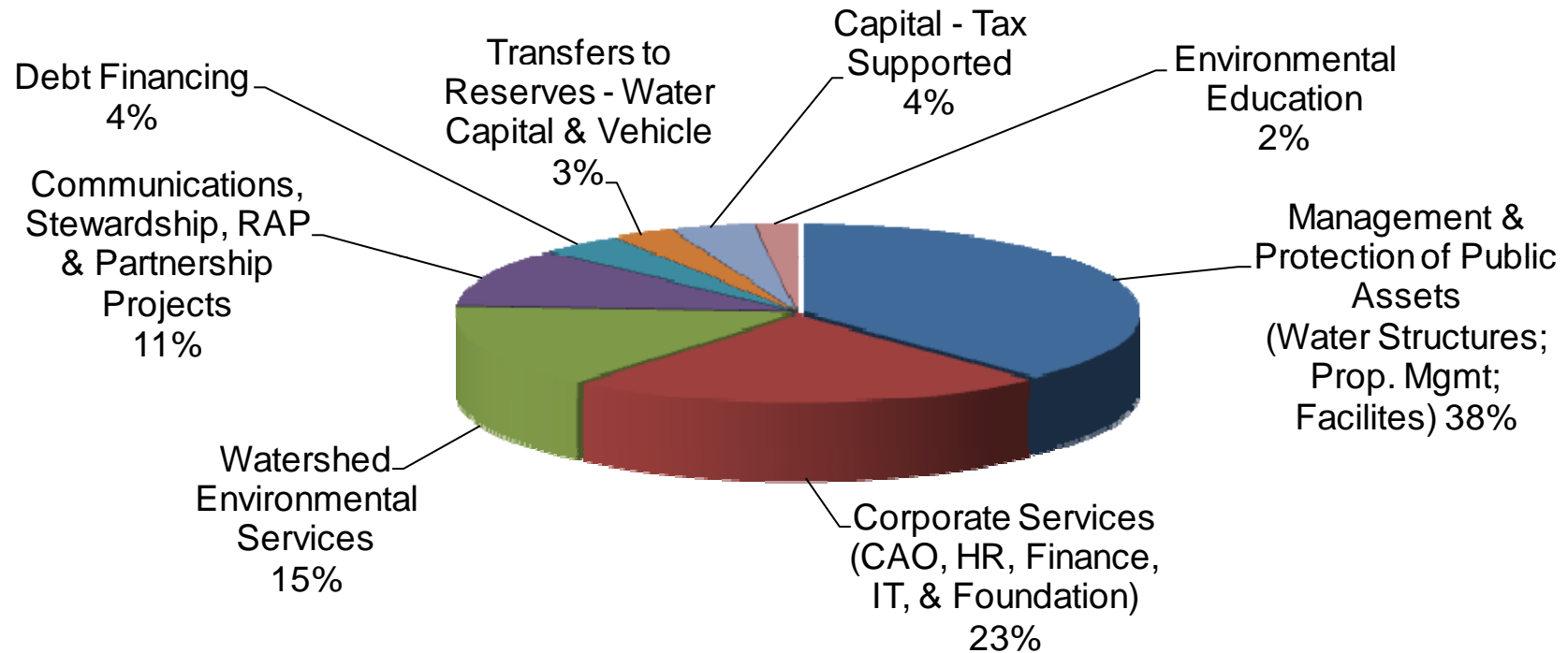
# Funding Comparison 2014 vs 2013



<b>Total Funding</b>	<u>2014</u>	<u>\$23,896,594</u>
	<u>2013</u>	<u>\$24,951,838</u>



# 2014 Municipal Funding Use



Source Protection, Partnership Projects & Cons. Area Recreation do not receive Municipal funding

2014 Municipal Funding \$7,935,145



2014 Municipal Funding Change:	Tax Impact	%Inc /Dec
2013 Municipal Funding	<u>\$7,684,265</u>	
Increases/Decreases:		
Capital Municipal funding decrease	(48,500)	(0.6%)
Operating Municipal funding increase (decrease):		
Staffing: New Staff (1.8 FTE), Pay for Performance (Annualized 1.75%), Benefits, Source Protection Chargeback	407,000	5.3%
Debt Financing Charges increase	49,719	0.6%
Other Expenditures (General & inflationary)	36,456	0.5%
Revenue Changes		
Increase in user fees	(143,295)	(1.9%)
Chargebacks to Non Tax and Source Protection Programs	<u>(50,500)</u>	<u>(.6%)</u>
Total Increase in Municipal Funding	<u>250,880</u>	<u>3.3%</u>
2014 Municipal Funding	<u>\$7,935,145</u>	



# Municipal Apportionments

Municipality	2014 % Increase	2014 Apportionment %	2014 Municipal Funding	2013 Apportionment %	2013 Municipal Funding
Halton	3.6%	92.1017%	\$7,308,403	91.8452%	\$7,057,629
Peel	1.9%	5.4334%	431,148	5.5056%	423,065
Hamilton	(4.0%)	2.2230%	176,398	2.3906%	183,700
Puslinch	(3.4%)	0.2419%	19,196	0.2586%	19,871
<b>Total</b>	<b>3.3%</b>	<b>100%</b>	<b>\$7,935,145</b>	<b>100%</b>	<b>\$7,684,265</b>

Questions?  
Thank you.