



**Hamilton
Conservation Authority**

Healthy Streams...Healthy Communities!

2014 Operating Budget



Hamilton Conservation Authority

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2014 Budget

Core Services:

Floodplain Management & Erosion Control (Life & Property Protection)

Water Monitoring

Open Space Habitat Conservation

Environmental Awareness & Education

Recreation Opportunities

Events – Tourism & Cultural





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Description of Responsibility

- Own and manage approximately 11,000 acres:
 - 7 Watersheds-
 - Spencer Creek, Borer's Creek, Chedoke Creek, Red Hill Creek, Stoney Creek, Battlefield Creek and the Stoney Creek numbered watercourses
 - 9 Major Conservation Areas-
 - Valens Lake, Christie Lake, Webster's Falls/Spencer Gorge, Dundas Valley, Fifty Point, East Mountain (incl. Eramosa Karst), Beverly Swamp, Fletcher Creek and 140 kilometres of trails
 - Many Species of Flora and Fauna-
 - Including both species at risk and common species, such as Jefferson Salamanders, Chimney Swifts, Butternut trees and deer



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Resources Employed

- 89 fulltime equivalent staff (77, 7, 5)
- Up to 220 casual/seasonal staff (116, 92, 12)
- 24 licensed light weight vehicles
- 6 pieces of licensed heavy equipment
- 6 office locations



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Revenue Sources

- | | |
|------------------------------|-----|
| ■ Self generated | 61% |
| ■ Municipal levies | 33% |
| ■ Provincial, Federal grants | 2% |
| ■ Management fees | 4% |

HCA Budget Breakdown

	<u>2014</u>	<u>2013</u>	% Change
Expenditures	\$ 10,943	\$11,105	-1.5 %
Revenue	\$ 7,363	\$ 7,525	-2.2 %
Levy	\$ 3,580	\$ 3,580	0.0 %



Highlights

- Completed Natures Count project reduces both grant/donation revenue as well as expenses i.e contract staff not renewed; lowers bench strength
- Conservation Areas countering inflationary pressures through reduced seasonal hours
- Operational staff engaged in major maintenance work
- Revenue growth difficult and weather dependant
- Stronger emphasis on third party driven special events

HCA Operations

	<u>Costs</u>		<u>Revenues</u>
Conservation Areas	\$ 4,178	Admissions	\$ 4,481
Watershed Planning/Oper.	1,765	Mgmt. Fee	469
Watershed Projects	374	Regulation fees	351
Historic Sites	60	Prov/Fed Grants	160
Central Services	2,581	Other	1,902
Workshop & Equipment	1,704	Levy	3,580
Loans – Veldhuis/Pension	<u>281</u>		
Total	\$10,943	Total	\$10,943



HCA Budget Breakdown

Levy Use

(\$'000)	<u>2014</u>	<u>2013</u>	<u>\$ Change</u>
Conservation Areas	\$ 0	\$ 0	\$ 0
Watershed Planning	1,111	1,111	0
Historic Sites	60	60	0
Central support	<u>2,409</u>	<u>2,409</u>	<u>0</u>
Total	\$3,580	\$ 3,580	\$ 0



Levy / Funding Summary

	<u>2014</u>	<u>2013</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 %



Next Priorities

- Recovery from December's ice storm and investment in equipment to provide backup generator capacity in all locations where absence of power and heat may cause danger to property and personnel as well as threats to communication abilities
- Climate Change strategy implementation & water quality studies

Managed Properties

- Confederation Park
 - Working closely with Public Works on operations and Confederation Park Master Plan issues
- Westfield Heritage Village
 - Pursuing title transfer of property to HCA

Confederation Park

Comprised of:

- Wild Water Works wave pool facility
- Lakeland pool centre & Leased Operations (7)
- Recreational park land;
200 acres, 4.5 kilometres of beach trail



Confederation Park

<u>Budget</u>	<u>2014</u>	<u>2013</u>	<u>% Change</u>
Revenue	\$ 2,363	\$ 2,542	-7.0 %
Expenditures	<u>2,754</u>	<u>2,933</u>	-6.1 %
Operating Deficit	\$ (391)	\$ (391)	0.0 %
Consol. Loan	<u>265</u>	<u>265</u>	0.0 %
Annual transfer	\$ (656)	\$ (656)	0.0 %



Confederation Park

Highlights:

- **Expect attendance at Wild Waterworks to meet 106,000 of 2013 which was 10,000 less than 2012, demonstrating the impact of weather and fragileness of the revenue stream**
- **Ticket rates reached ceiling, introducing seasonal package offerings, increase emphasis on internet marketing and pre-visit ticket sales**
- **Maintaining pressure on cost management, restricting seasonal hours and utilizing operational staff for capital and major maintenance work**
- **Maintaining the balance between service expectations and budget constraints more difficult each year**
- **Jointly executing an Operational Review on Confederation Park and specifically on Wild WaterWorks with Public Works**

Westfield Heritage Village

- A pioneer village of over 30 historic buildings in a town site setting with 330 acres of green space and 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
- Generates revenue which covers 1/3 of operating expenses



Westfield Heritage Village

	<u>2014</u>	<u>2013</u>	% Change
Revenue	\$ 314	\$ 265	18.5 %
Expenditures	<u>861</u>	<u>812</u>	6.0 %
Funding Request	\$ (547)	\$ (547)	0.0 %



Westfield Heritage Village

Highlights

- Steady attendance and support from public
- Dedicated volunteer group of 400 assisting on the ground
- Dedicated group, “Friends of Westfield”, annually raising funds
- Staffing few and stretched to the limit
- 50th Anniversary celebrations June 14th / 15th
- Official opening of the Westbrook House



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Together we *do* make a difference!

