



# **Budget & Administration Committee Meeting Agenda**

Thursday August 15, 2024

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## **Budget & Administration Committee Meeting**

**Thursday, August 15 at 6:00 P.M.**

**This meeting will be fully virtual via WebEx platform.**

**All meetings can be viewed live on HCA's You Tube Channel:**

**<https://www.youtube.com/user/HamiltonConservation>**

**1. Welcome** – Susan Fielding

**2. Declaration of Conflict of Interest**

**3. Approval of Agenda**

**4. Delegations**

**5. Consent Items**

5.1. Approval of Budget & Administration Committee Minutes  
– June 17, 2024

Page 1

**6. Business Arising from the Minutes**

**7. Staff Reports/Memorandums**

Reports for recommendation

7.1 Application to Renew Governance Exceptions

– Lisa Burnside

Page 7

7.2 2025 Budget Assumptions and Processes

– Scott Fleming

Page 13

7.3 HCA 2025 Fee Guide

– Scott Fleming

Page 19

Memorandums to be Received

7.4	HCA Six-Month Financial Results (Q2) – Operating	– Scott Fleming	Page 65
7.5	HCA Six-Month Financial Results – Capital and Major Maintenance	– Scott Fleming	Page 71
7.6	HCA 2 <sup>nd</sup> Quarter Vendor Report	– Scott Fleming	Page 75

**8. New Business**

**9. In-Camera Items**

**10. Next Meeting – Thursday, September 19, 2024 at 6:00 p.m.**

**11. Adjournment**

# **Hamilton Conservation Authority**

## **Minutes**

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### **Budget & Administration Committee**

**June 17, 2024**

Minutes of the Budget & Administration Committee meeting held on Thursday, June 17, 2024 at 6:00 p.m., by Webex videoconference and livestreamed on YouTube.

**Present:** Susan Fielding, in the Chair  
Brad Clark  
Lisa DiCesare  
Alex Wilson  
Maureen Wilson

**Regrets:** None

**Staff Present:** Lisa Burnside, Gord Costie, Marlene Ferreira, Scott Fleming, Matt Hall, Amanda Martin, Scott Peck, Jaime Tellier, and Sandra Winner

**Others Present:** Melanie Duggard – Grant Thornton  
Marianne Love – ML Consulting

#### **1. Welcome**

The Chair called the meeting to order and welcomed everyone present.

#### **2. Declarations of Conflict of Interest**

The Chair asked members to declare any conflicts under the HCA Administrative By-law. There were none.

#### **3. Approval of Agenda**

The Chair requested any additions or deletions to the agenda; there were none.

**BA 2406**

**MOVED BY: Lisa DiCesare  
SECONDED BY: Brad Clark**

**THAT the agenda be approved.**

**CARRIED**

#### **4. Delegations**

There were none.

#### **5. Consent Items**

The following consent items were adopted:

5.1. Approval of Budget & Administration Committee Minutes – April 18, 2024

#### **6. Business Arising from the Minutes**

There was none.

#### **7. Staff Reports/Memoranda**

##### Reports for recommendation

##### **7.1 2023 Report by the Auditors**

Melanie Duggard presented a summary of the 2023 auditor's report and answered the members' questions. One qualification was identified: Asset Retirement Obligation. It was noted that this designation recognizes that the new Provincial requirement has not yet been implemented. The audit otherwise was found to be clean.

**BA 2407**

**MOVED BY: Alex Wilson  
SECONDED BY: Lisa DiCesare**

**THAT the Budget & Administration Committee  
recommends to the Board of Directors:**

**THAT the Report by the Auditors be approved**

**CARRIED**

## 7.2 2023 12 Month Financial Results – Audited Financial Statements

Scott Fleming provided an overview of the 2023 12-month audited financial statements for HCA and Confederation Park, and answered members' questions.

**BA 2408**

**MOVED BY: Brad Clark**

**SECONDED BY: Maureen Wilson**

**THAT the Budget & Administration Committee recommends to the Board of Directors:**

**THAT the 2023 Twelve-Month Audited Financial Statements for Hamilton Conservation Authority and Confederation Beach Park be approved.**

**CARRIED**

## 7.3 Reserve Funds Balances & 2023 Operating Surplus Reserves Allocation

Scott Fleming summarized the report, outlining the recommendations for the allocation of the 2023 surplus funds. The majority of the funds are to be allocated to the General Land Acquisition reserve. The East Mountain (Saltfleet) reserve and Construction Capital and Major Maintenance reserves will also receive monies. It was noted that a Reserve Policy will be created and presented to this committee before the end of 2024.

**BA 2409**

**MOVED BY: Brad Clark**

**SECONDED BY: Maureen Wilson**

**THAT the Budget & Administration Committee recommend approval by the Board of Directors the allocation of the 2023 operating surplus of \$1.99M be directed as follows:**

- **\$1,000,000 to the General Land Acquisition reserve,**
- **\$507,000 to the East Mountain (Saltfleet) reserve,**
- **\$350,000 to Construction Capital & Major Maintenance reserve,**
- **\$60,000 to the Major Equipment Replacement reserve,**
- **\$50,000 to the Climate Change Initiative reserve,**
- **and \$26,000 to the Records Management & IT reserve.**

**CARRIED**

Memorandums to be received7.4 2023 Asset Disposal Summary

Scott Fleming presented the report noting that all assets were equipment except for the property at 60 Arbour Rd.

**BA 2410****MOVED BY: Lisa DiCesare  
SECONDED BY: Brad Clark****THAT the memorandum entitled 2023 Asset Disposal Summary be received.****CARRIED**7.5 First Quarter Financial Results – Operating

Scott Fleming reviewed the report, indicating that the 2024 revenue for this period is higher than the first quarter of 2023.

**BA 2411****MOVED BY: Lisa DiCesare  
SECONDED BY: Alex Wilson****THAT the memorandum entitled HCA Three-Month Financial Results (Q1) – Operating be received****CARRIED**7.6 First Quarter Financial Results – Capital & Major Maintenance

Scott Fleming reviewed the report, highlighting the projects and the conservation areas in which they occur.

**BA 2412****MOVED BY: Brad Clark  
SECONDED BY: Maureen Wilson****THAT the memorandum entitled HCA Three-Month Financial Results – Capital & Major Maintenance be received****CARRIED**



## 7.6 First Quarter Vendor Report

Scott Fleming presented the report and answered members' questions.

**BA 2413**

**MOVED BY: Lisa DiCesare  
SECONDED BY: Alex Wilson**

**THAT the memorandum entitled HCA 1<sup>st</sup> Quarter Vendor Report be received**

**CARRIED**

## 8. New Business

There was none.

## 9. In-Camera Items for Matters of Law, Personnel and Property

**BA 2414**

**MOVED BY: Maureen Wilson  
SECONDED BY: Lisa DiCesare**

**THAT the Budget and Administration Committee moves *in camera* for matters of law, personnel and property.**

**CARRIED**

**During the *in camera* session, one personnel and one legal matter were discussed.**

### 9.1. Confidential Report – BA/June 01-2024 (Personnel Matter)

Marlene Ferreira provided a summary of the report regarding a personnel matter and answered the members' questions

**BA 2415**

**MOVED BY: Maureen Wilson  
SECONDED BY: Lisa DiCesare**

**THAT the confidential report entitled BA/June 01-2024 be approved and remain in camera.**

**CARRIED**

9.2 Confidential Report – BA/June 02-2024  
(Legal Matter)

Scott Fleming provided a summary of the memorandum and answered member's questions.

**BA 2416**

**MOVED BY: Brad Clark**  
**SECONDED BY: Alex Wilson**

**THAT the memorandum BA/June02-2024 be received and remain in camera.**

**CARRIED**

**BA 2417**

**MOVED BY: Lisa DiCesare**  
**SECONDED BY: Maureen Wilson**

**THAT the Budget and Administration Committee moves out of closed session.**

**CARRIED**

**10. Next Meeting**

The next meeting of the Budget and Administration Committee will be held on Thursday, August 15, 2024 at 6:00 p.m. at the HCA Main Administration Office – Woodend Auditorium, 838 Mineral Springs Road, Ancaster, Ontario.

**11. Next Meeting Adjournment**

On motion, the meeting adjourned.

# Report

**TO:** Budget & Administration Committee

**FROM:** Lisa Burnside, Chief Administrative Officer (CAO)

**MEETING DATE:** August 15, 2024

**RE:** Application to Renew Governance Exceptions

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## STAFF RECOMMENDATION

**WHEREAS** the governance exceptions that HCA has been granted from the Minister will be expiring at the end of 2024,

**THEREFORE, BE IT RESOLVED**

**THAT** the Budget & Administration Committee recommend to the Board of Directors:

**THAT** HCA reapply to the Minister of Natural Resources requesting an exception to the rotation of the Chair and Vice Chair position to rotate amongst participating municipalities; and further

**THAT** an exception also be requested to the maximum two consecutive term limits for the position of Chair and Vice Chair to a maximum of four consecutive terms; and further

**THAT** the exceptions be based on the rationale as provided in the last exception that was approved by the Minister noting HCA's unique board composition, alignment with four-year municipal appointment terms and process of annual democratic election.

## BACKGROUND & PURPOSE

Governance changes introduced by the Province back in 2020 enacted requirements related to maximum terms limits for the position of Chair and Vice-chair as well as imposing rotation requirements for the Chair and Vice-chair amongst participating municipalities, unless exceptions were granted by the Minister.

HCA was granted an exception for these provisions previously by the Minister that now require renewal for the February 2025 AGM.

The purpose of this report is to seek the endorsement of the Budget & Administration Committee and Board to continue with the approach of applying for exception requests based on annual democratic election process by board members who wish to stand for these positions.

## STAFF COMMENT

HCA was last granted an exception for these provisions by the Minister of Natural Resources (MNR) on June 8, 2023 (Application attached as Appendix A).

As the exceptions from MNR expire at the end of December 2024, HCA must reapply in order to continue operating our AGM by annual democratic election for the position of Chair and Vice Chair and to provide for term limits beyond two consecutive years to hold office.

The details in the *Conservation Authorities Act* are currently as follows:

### **Chair, vice-chair**

*17 (1) At the first meeting held in each year or at such other meeting as may be specified by the authority's by-laws, the authority shall appoint a chair and one or more vice-chairs from among the members of the authority. 1996, c. 1, Sched. M, s. 43; 2017, c. 23, Sched. 4, s. 14.*

### **Term of chair, vice-chair**

*(1.1) A chair or vice-chair appointed under subsection (1) shall hold office for a term of one year and shall serve for no more than two consecutive terms. 2020, c. 36, Sched. 6, s. 4.*

### **Representation from each municipality**

*(1.2) An authority in respect of which more than one participating municipality has been designated shall appoint chairs and vice-chairs from among the members appointed to the authority by each participating municipality on a rotating basis so as to ensure that a member appointed to the authority by a particular participating municipality cannot be appointed to succeed an outgoing chair or vice-chair appointed to the authority by the same participating municipality. 2020, c. 36, Sched. 6, s. 4.*

### **Exception**

*(1.3) Despite subsections (1.1) and (1.2), upon application by an authority or a*

*participating municipality, the Minister may grant permission to the authority or participating municipality to, subject to such conditions or restrictions as the Minister considers appropriate,*

*(a) appoint a chair or vice-chair for a term of more than one year or to hold office for more than two consecutive terms; or*

*(b) appoint as chair or vice-chair of the authority a member who was appointed to the authority by the same participating municipality that appointed the outgoing chair or vice-chair. 2020, c. 36, Sched. 6, s. 4.*

### **Impact on HCA:**

#### **Section 17 (1.2) Rotation of Chair and Vice Chair amongst participating municipalities**

- This requirement impacts democratic elections for the position of Chair and Vice Chair as HCA only has two participating municipalities and the second municipality only has one member
- Therefore, the member from the Township of Puslinch would be required to be in the position of Chair or Vice Chair for their entire period of appointment
- Implementation of this provision will be at the AGM in 2025 for HCA, unless an exception is granted

#### **Section 17 (1.1) Term limits for the Chair and Vice Chair**

- This requirement sets a maximum term limit of two consecutive years for the Chair / Vice Chair to hold office, unless an exception is requested
- Implementation of this provision will be at the AGM in 2025, for HCA, unless an exception is granted

Given that the current exceptions expire in the coming months, it is the recommendation of staff to reapply for the exceptions so that there is clarity around the proceedings of the 2025 AGM and our Administrative Bylaws can be updated accordingly.

### **STRATEGIC PLAN LINKAGE**

The initiative refers directly to the HCA Strategic Plan 2019 - 2023:

- Strategic Priority Area – Organizational Excellence

### **AGENCY COMMENTS**

See attached letter in Appendix A

### **FINANCIAL/LEGAL IMPLICATIONS**

There is no financial cost or fee to apply for the exception.

## CONCLUSIONS

Staff have provided an overview and analysis of the specific provisions in the *Conservation Authorities Act* with associated recommendations for exceptions through the Minister that were successfully applied for in the past few years. Due to the pending expiration of the current granted exception, staff recommend reapplying to establish clarity for the upcoming 2025 AGM proceedings and our Administrative Bylaws can be updated accordingly.

**Ministry of Natural Resources  
and Forestry**

Office of the Minister

99 Wellesley Street West  
Room 6630, Whitney Block  
Toronto ON M7A 1W3  
Tel: 416-314-2301

**Ministère des Richesses  
naturelles et des Forêts**

Bureau du ministre

99, rue Wellesley Ouest  
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June 8, 2023

Santina Moccio, Acting Chair  
Hamilton Region Conservation Authority  
c/o [Jaime.Tellier@conservationhamilton.ca](mailto:Jaime.Tellier@conservationhamilton.ca)

Lisa Burnside, CAO  
Hamilton Region Conservation Authority  
[Lisa.Burnside@conservationhamilton.ca](mailto:Lisa.Burnside@conservationhamilton.ca)

Dear Chair Moccio and Ms. Burnside:

Thank you for your application on behalf of the Hamilton Region Conservation Authority (HRCA) seeking a Minister's exception under subsection 17(1.3) of the *Conservation Authorities Act* (CAA) relating to chair and vice-chair appointments.

After carefully considering your application regarding the appointment of the chair and vice-chair, I am granting the HRCA an exception to subsection 17 (1.2) of the CAA pursuant to my authority under clause 17(1.3) (b) for the chair and vice-chair positions in 2023 and 2024.

This exception allows the HRCA to appoint as chair and vice-chair members who are from the same participating municipality as the outgoing chair and vice-chair, for the 2023 and 2024 terms. This would mean there would be no rotation of the chair and vice-chair positions amongst participating municipalities for the 2023 and 2024 terms. If there are questions about this exception, please feel welcome to reach out to the Conservation Authority Office at [ca.office@ontario.ca](mailto:ca.office@ontario.ca).

I note that the intent section 17 of the CAA is generally to provide for varying perspectives in a conservation authority's leadership roles, including by encouraging fuller representation from participating municipalities in a conservation authority. I encourage the HRCA membership to take this into account when considering future appointments to the positions of chair and vice-chair.

Sincerely,

A handwritten signature in black ink, appearing to read "Graydon Smith".

The Honourable Graydon Smith  
Minister of Natural Resources and Forestry

c: Jennifer Keyes, Director, Resources Planning and Development Policy Branch  
Conservation Authority Office (via [ca.office@ontario.ca](mailto:ca.office@ontario.ca))

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# Report

**TO:** Budget & Administration Committee

**FROM:** Lisa Burnside, Chief Administrative Officer

**RECOMMENDED &  
PREPARED BY:** Scott Fleming, Director of Finance & Central Support Services

**MEETING DATE:** August 15, 2024

**RE:** 2025 Budget Assumptions and Process

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## **STAFF RECOMMENDATION:**

**THAT** the Budget & Administration recommends to the Board of Directors:

**THAT** this report be received for information and further;

**THAT** the budget assumptions for the 2025 Operating and Capital Budgets as identified be approved for use in the development of the 2025 budgets and further;

**THAT** the 2025 draft budget be reviewed by the Budget and Administration Committee at their September 2024 meeting and brought to the Board of Directors at the October 2024 meeting for approval; and further.

**THAT** the City of Hamilton and Township of Puslinch be advised 30 days in advance of the of the final budget vote in accordance with the *Conservation Authorities Act* and Ontario Regulation 402/22.

## **BACKGROUND AND PURPOSE**

The purpose of this report is to seek Board approval on the 2025 budget assumptions and process. As noted last year, changes to the *Conservation Authorities Act* require a new approach to the traditional process used by HCA.

HCA has typically followed the City of Hamilton budget process of first preparing and approving the capital budget, followed by the operating budget. The capital budget was prepared outlining funding for capital and major maintenance from the City of Hamilton under their block funding program, which has been \$2.0 million in each fiscal year since 2009 to address the asset needs of the Authority with the occasional additional funding request for special projects . The operating budget followed separately and was prepared noting the revenues and expenses of each major division within HCA, and following City of Hamilton levy guidelines.

However, new regulations that came into effect require HCA to adapt some new budget practices that were implemented in 2023. While HCA will continue to draft capital and operating budgets, these will now come forward together as a draft budget taking into account:

Ontario Regulation 687/21: Transition plans and Agreement for Programs and Services which define three categories of CA programs and services and require Agreements for Category 2 (municipal programs) and Category 3 (other programs and services) which utilize municipal funding; and

Ontario Regulation 402/22: Budget and Apportionment which adapts current methods of apportioning CA expenses/costs included in the *Conservation Authorities Act* and existing levy regulations to the new CA programs and services funding framework and overlays a phased budgetary process. This requires approval of a draft budget by the Board for consultation purposes. Once our two participating municipalities have had an opportunity to review the draft budget and consult with HCA, a board meeting will take place to approve the budget and amounts and reflect any matters agreed to during the consultation process.

## **STAFF COMMENT**

### 2025 Budget Process

The budget process is underway at HCA, with the various department leads working through their figures for the upcoming year. In accordance with the Budget & Apportionment regulation and our internal process, a draft budget will be prepared for review by the Budget & Administration Committee at the September 2024 meeting which will then be brought to the Board of Directors at the October 2024 meeting approving it for consultation purposes.

Once approved for consultation, it will be provided to the City of Hamilton and Township of Puslinch for review and consultation. CAs are required to provide a minimum 30 days notice to municipalities prior to approving the final CA budget. With the 30 day notice period in mind, it is anticipated that the final budget will return to the board for the December 2024 meeting.

## 2025 Budget Assumptions

Some key items of note are highlighted below as part of the recommendation during this budgeting cycle which relate to staffing levels and compensation for the coming year and assumptions behind estimate of revenues.

Year 1 priorities from the new 2025 – 2029 strategic plan that were approved by the board earlier this year have been factored in to help achieve these initiatives. These initiatives are primarily related to staffing levels with additional staffing to support:

- Volunteer engagement, community and landowner outreach, and IT and information content management innovation.
- Capacity for new projects, succession planning and a standard hierarchy in all divisions.
- Review of some current contract and secondment positions for conversion to full time given the ongoing nature of the work and to enhance talent retention and professional development of staff.

It is anticipated that additional items may come forward as we continue to build the budget and review partial third quarter results from 2024 and operating trends and needs for 2025, which will be highlighted in the draft budget brought to the Budget & Administration committee in September.

### Expenses:

- COLA increase for full time staff wages of 2.25%, (benchmarked against area conservation authorities and taking into consideration CPI) and 3% grid step increases for eligible staff implemented as part of the board approved job evaluation results
- Legislated increase to minimum wage and updated 2025 casual wage grids implemented as part of the board approved job evaluation / market results
- Ongoing inflationary costs for purchases
- Network and computer infrastructure upgrades identified through the Board approved HCA IT Modernization Strategy and addition of a new IT position to support information content management systems, digital transformation, and enhanced business processes
- Hiring of a volunteer engagement coordinator based on an initial 3-year contract term to enhance stewardship and community outreach efforts
- Hiring of a contract staff person to enhance community and landowner outreach for the Hamilton Harbour Watershed which will be in place by the third quarter of 2024 and continue through 2025 (position has been successfully fully funded through the Canada Ontario Agreement program)
- Continued funding stream from annual pass sales for work priorities that are identified through the board approved HCA Corporate Climate Change Strategy
- In efforts to support new key initiatives, enhance service delivery and succession planning, there will designation of Senior Manager positions for each division

from within existing staff for Central Support Services (CSS), Watershed Management Services (WMS) and Capital Projects & Strategic Services (CPSS); this aligns with new structure in the CAS division and is anticipated that two new staff positions at lower levels will be required to support this change and workload in WMS and CPSS

- Review of some current contract and secondment positions for conversion to full time; particular areas of focus for these considerations involve climate change, project engineering and design as well as central support administration to support ongoing programs and services and talent retention; minimal cost impact as positions already form part of the budget

#### Revenues:

- Municipal levy – At this time, City of Hamilton council has not provided a specific guideline or direction regarding 2025 budget increases for agencies. Staff are currently working with a figure in the 3% range. The levy percentage from last year was finalized at 2.75%
- Full management fee for Confederation Beach Park with assumption that Wild Waterworks will be operating
- Additional revenues from 2.25% inflationary planning and permit fee increase and assuming there is no continued fee freeze
- Additional revenue from fee increases to conservation areas, largely focused on modest increases to day use, camping and marina as well as an increase to annual vehicle pass
- Continued \$2.0M capital and major maintenance funding through City block funding program
- Projecting revenues from our Conservation Areas reflecting new sustained higher levels since the pandemic

#### **STRATEGIC PLAN LINKAGE**

The 2025 budget assumptions and process refers directly to all the key strategic priority areas in the HCA five-year strategic plan 2025 – 2029:

- Water Resources Management
- Organizational Excellence
- Natural Heritage
- Connecting People to Nature

2025 – 2029 Strategic Plan Year 1 Initiatives for reference:

#### **Water Resources Management Year 1 Priorities:**

- Undertake and complete floodplain mapping for Borer's, Logie's and Sydenham Creeks
- Undertake a system review to identify where we can enhance connectivity and reliability for HCA rain and stream flow gauge network

- Enhance community and landowner outreach for the Hamilton Harbour Watershed including hiring of a contract staff person
- Undertake regulatory policy update to incorporate CA Act and regulation changes and 2024 Lake Ontario Shoreline Management plan

#### **Organizational Excellence Year 1 Priorities:**

- Creation of a DEI policy and program through the establishment of an internal diversity, equity, inclusion and belonging committee
- Initiate corporate strategies review related to people operations to enhance talent retention, professional development and succession planning
- Build on current IT modernization strategy to include a digital transformation plan, to support expansion of digital systems and business processes
- Increase and enhance internal collaboration to better communicate and feature our projects and work to the public
- Creation of an Indigenous Engagement Guideline document through the establishment of an internal Indigenous Engagement Committee

#### **Natural Heritage Year 1 Priorities:**

- Develop funding strategy to actively implement land acquisition for priority lands identified through the HCA's Land Securement Strategy
- Develop a comprehensive plan for the aquatic, terrestrial and water quality monitoring programs to gauge the impact of climate change and link this to the HCA Climate Change Strategy to formulate adaption and mitigation approaches
- Identify and undertake active restoration of HCA owned and managed lands through implementation of restoration activities per the approved master and management plans and where invasive species have been removed

#### **Connecting People to Nature Year 1 Priorities:**

- Expand visitor engagement opportunities through the development of an HCA Conservation Area program to grow guided hikes and other related experiences
- Enhance stewardship and community outreach efforts through the hiring of a volunteer engagement coordinator
- Undertake a review of amenities and access to our conservation areas to welcome visitors and enhance inclusivity

#### **CONCLUSION:**

The 2025 budget assumptions and process have been developed to align with new regulatory requirements and strategic priorities. It outlines key revenue and expense drivers for a comprehensive budget addressing both operational needs and strategic initiatives.

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# Report



**TO:** Budget & Administration Committee

**FROM:** Lisa Burnside, Chief Administrative Officer

**RECOMMENDED AND PREPARED BY:** Scott Fleming, Director of Finance & CSS  
Gord Costie, Director, Conservation Areas Services  
T. Scott Peck, Deputy Chief Administrative Officer/  
Director, Watershed Management Services

**MEETING DATE:** August 15, 2024

**RE:** HCA 2025 Fee Schedule

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## STAFF RECOMMENDATION

**THAT** the Budget & Administration Committee recommends to the Board of Directors:

**THAT** effective January 1, 2025, HCA staff be directed to implement the revised fee schedule contained in this report and further;

**THAT** the updated Fee Policy contained in Appendix A be included with the 2025 Fee Schedule

## BACKGROUND & PURPOSE

The Hamilton Conservation Authority (HCA) administers a fee schedule for a wide variety of services offered through its many program areas and Conservation Area locations.

As required by the *Conservation Authorities Act*, HCA formally adopted a written fee policy to accompany the fee guide with respect to the fees that it charges for the programs and services it provides. That policy now appears as part of the Fee Schedule document. The update to the 2025 fee schedule follows the process which stipulates that the fee policy and schedules will be reviewed annually by the HCA Executive

Management Team, in conjunction with the annual budgeting process. The Executive Team will seek information regarding fees, from various sources as identified in the policy; prepare proposed revised fee schedules with a report to the Budget & Administration Committee for their review and recommendation to the Board of Directors for their final receipt and approval.

## **STAFF COMMENT**

### Fee Schedules

As noted in the fee policy, when updating existing fee schedules or establishing new fees the policy direction will be:

- a. fees need to be set with regard to legislative requirements, and be based on a user-pay philosophy
- b. fee increases should include an inflationary component
- c. fees for service should not exceed the fully burdened costs of delivering the services
- d. refunds of fees may carry an administrative cost/penalty
- e. fee schedules are to be reviewed annually
- f. fee schedules will be approved on an annual basis for use in developing the budget for the following year

The recommendations for 2025 are intended to offset increases to minimum wage and the board approved job evaluation increases, along with continued inflation as well as defray increased costs associated with greater maintenance levels at our conservation areas. The new rates also reflect enhancements to the visitor experience such as new trail mapping and signage standards as well as improved roadways and bridges. Additionally, self generated revenues support key initiatives internally to enhance service delivery, program pressures and internal efficiencies to help fund consideration for development of secondment positions for existing staff and a review of some current contract positions for conversion to full time as noted in the 2025 Budget Assumptions and Process report.

As a result, staff are recommending modest changes to 2025 conservation area fees. As always, these adjustments are made with a view to what neighbouring conservation authorities, Ontario Parks and area marinas offer for similar value, while keeping prices as affordable as is fiscally prudent.

Additionally, in the WMS division, HCA is recommending that we budget to include a 2.25% inflationary increase for 2025. This is under the assumption that the Ministers direction to freeze rates will not be extended past December 31, 2024.



## **Highlights 2025 Fee Schedule**

### **Conservation Area Services Division:**

#### **Daily Admission Fees to Conservation Areas**

##### **Entrance Fees**

- Minor increase to all entrance fees by fifty cents (\$0.50).
  - This includes the fee for vehicle and driver, per person fee at gated Conservation Areas, and the parking fee at autogate and pay-and-display Conservation Areas.
- The HCA Membership Pass will increase, from \$120 to \$125.00 for 2025. The fee was held for 2024 and this modest increase reflects inflation. It is priced very competitively compared to many other Conservation Authorities making it a great value.

##### **Christie Lake Conservation Area**

- **Rentals:** Minor fee increases for pavilion and boat rentals.
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

##### **Dundas Valley Conservation Area**

- **Wedding Area Rentals:** Minor fee increases for wedding ceremonies, receptions and pictures
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

##### **Fifty Point Marina and Conservation Area**

- **Camping, Rentals and Storage:**
  - Minor increases for camping of seventy-five cents (\$0.75) per night
  - Minor increase for area rentals, RV/boat launch, boat and trailer storage.
- **Marina Operations:** Inflationary fee increases for boat storage, mooring, and other miscellaneous marina operation fees.
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

##### **Hamilton Mountain Conservation Areas**

- **Wedding Area Rentals:** Minor fee increases.
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

## **Valens Lake Conservation Area**

- **Camping and Cabin Fees:**
  - Minor increases for camping of seventy-five cents (\$0.75) per night,
  - Increase of cabin fees to competitive price point compared to market competitors.
    - ten dollars (\$10) per night for regular cabin.
    - fifteen dollars (\$15) per night for deluxe cabin.
  - Minor increase to group site rentals, and RV/Trailer storage.
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

## **Westfield Heritage Village Conservation Area**

- **Wedding Room and Building Reservations:** Minor fee increases implemented.
- **Entrance:** Minor increase to all entrance fees by fifty cents (\$0.50).

## **Watershed Management Services**

- Plan review service fees have been increased by 2.25%

As noted, staff are recommending an inflationary increase for 2025. An inflationary increase of 2% was approved for 2024, however, the fee increase was ultimately not implemented as the Minister froze increases for planning and permit fees. While an inflationary increase is again planned, there is potential of a continued fee freeze should the Minister extend their direction.

## Updated Fee Review for Cost Recovery Targets

As detailed in the August 17, 2023 report for the HCA 2024 Fee Schedule, the HCA undertook a comprehensive fee review in 2020 for the HCA's municipal plan review and permitting programs to form the basis for updates to the 2023 user fees. Watson and Associates Economists Inc. was contracted to conduct this independent review. An extensive analysis was undertaken to determine how close the fees at the time of the review were in relation to the Board approved cost recovery targets of 80% for permit applications and 100% for planning applications. Following this process and consultation in 2022 with stakeholders to review the newly proposed fees, staff recommended that the suggested fees from the completed Watson Report be implemented over a two-year phased approach. The first phase of the recommended increase was implemented for January 1, 2023. As the proposed changes to the *Conservation Authorities Act* and associated regulation related to permitting including natural heritage were not known at the time of the 2023 report and given the removal of the ability for the HCA to comment on natural heritage planning applications, staff recommended an inflationary increase only for 2024.

The regulatory changes to the CA Act and Ontario Regulation 41/24 came into effect April 1, 2024. As such, our role within the regulatory process is now known. Given this change and the removal of our ability to comment on land use application related to natural heritage, staff are of the opinion that Watson & Associates should be engaged to update the fee review to consider costs and associated recommended fees based on the requirements of the new legislation and regulation and our experience and timing processing applications under the new regiment. HCA staff will contact Watson and Associates to update the fee review to address the above noted changes to ensure compliance with the Board directed cost recovery targets. It is anticipated that this will be considered as part of the 2026 budget process.

## **STRATEGIC PLAN LINKAGE**

The initiative refers directly to the HCA Strategic Plan 2019 - 2023:

- **Strategic Priority Area – Organizational Excellence**
  - Initiatives – Continue to pursue new funding relationships and opportunities
- **Strategic Priority Area – Conservation Area Experience**
  - Initiatives – Identify and act upon revenue generation/cost reduction and investment in visitor services opportunities in our conservation areas

## **AGENCY COMMENTS**

N/A

## **LEGAL/FINANCIAL IMPLICATIONS**

This Fee policy and schedule have been prepared to satisfy the requirement regarding the charging of fees for a program or service and to document the principles and practices regarding fees charged under Section 21.2 of the *Conservation Authorities Act*.

The attached Fee Schedules are based on the user-pay principle. The fees and revenues generated are designed to assist with recovering the costs associated with administering and delivering the services on a program basis.

For the CAS division, the proposed fee increases for 2025 listed in this report, are sufficient to cover off inflation and increases to minimum wage, job evaluation grid step increases, recognizing that revenues will be reliant on the continued levels of attendance and favourable weather. Conservation area revenue supports the operation and maintenance of our parks to provide high quality, diverse, conservation areas that promote outdoor recreation, health, and well-being, while strengthening public awareness of the value of being in our conservation areas.

For the WMS division, the 2.25% fee increases are inflationary in nature and help further cost recovery targets within the division. Again, these fee increases are made under the assumption that the Minister's direction to freeze rates will not be extended.

Some minor changes to the fee policy are recommended by staff for 2025 as noted in Appendix A. These account for recent regulatory updates which set out the procedure for reconsideration of fees for permit applications and some streamlining of wording in the "Reconsideration of Fees" section.

## **CONCLUSION**

The revenues obtained from the Conservation Areas for our services are important to the sustainability of the HCA. Staff support the above fee recommendations for 2025 to remain competitive, viable, and attractive in the marketplace and are generally modest in nature.

# Appendix A

## FEE POLICY

### Basis

This Fee Policy has been prepared as required under Section 21.2 of the *Conservation Authorities Act*.

The amount of a fee charged by an authority for a program or service it provides shall be:

- ~~e~~a) the amount prescribed by the regulations; or
- a)b) \_\_\_\_\_ if no amount is prescribed, the amount determined by the authority.

The attached Fee Schedules are based on the user-pay principle.

### Process

When developing and establishing fees, the Authority considers several factors including cost recovery for certain services, the fees of neighbouring Conservation Authorities, the nature and level of fees charged by local municipalities for related services and in some cases, the value of similar services provided by local agencies or the private sector.

Fees account for estimated staff time, travel, equipment, and material costs plus a reasonable charge to cover the administration of the program, including an allocation for shared corporate support. HCA staff may consider other issues and data where and when relevant to revise the fee schedule including analysis of trends, workload changes, shifts in the development market and types of applications, consultation with developers/municipalities regarding plan review and permit programs, new planning/legislative requirements and service targets, comments and feedback from conservation area users, etc.

The Fee Policy has been approved by the Board of Directors and is administered and applied by HCA staff. The Chief Administrative Officer (CAO) may, only under extreme extenuating circumstances, waive or reduce fees.

When updating existing fee schedules or establishing new fees the policy direction will be:

- a. fees need to be set with regard to legislative requirements, and be based on a user-pay philosophy
- b. fee increases should include an inflationary component
- c. fees for service should not exceed the fully burdened costs of delivering the services
- d. refunds of fees may carry an administrative cost/penalty
- e. fee schedules are to be reviewed annually
- f. fee schedules will be approved on an annual basis for use in developing the budget for the following year

## Exemptions

The Authority may waive fees for non-profit conservation groups contributing to the protection and restoration of the natural environment as approved by the CAO on a case-by-case basis. Examples include but are not limited to: Ducks Unlimited, Nature Conservancy of Canada, Bruce Trail Conservancy, Royal Botanical Gardens and various “Friends of” groups. Projects carried out by HCA or under the supervision of HCA are also exempt.

To be consistent with Accessibility Standards for Customer Service Regulation (o.Reg.429/07) and the Human Rights Code, the Conservation Areas permit people with disabilities who use a support person to bring that person with them while accessing goods or services in premises open to the public or third parties, free of charge.

## Reconsideration of Fees

In accordance with the Act, any person may request application for an administrative review of a fee for the following reasons:

As noted in Section 21.2(11) of the Conservation Authorities Act, “any person who considered that the authority has charged a

a) If a fee that is contrary to the fees set out in the fee schedule, or  
that b) The fee set out in the fee schedule is excessive in relation to the service or program for which it is charged, ~~may apply to the authority in accordance with the procedures set out in the fee policy and request that it reconsider the fee that was charged.”~~

### Procedure for Requesting a Reconsideration

Request for an administrative review must be in writing to the CAO or designate and specify the reason(s) for the request for review. As per Section 21.2(12) of the *Conservation Authorities Act*, upon reconsideration of a fee that was charged by the Authority, the Authority may,

- a) order the person pay the fee in the amount originally charged;
- b) vary the amount of the fee originally charged, as the Authority considers appropriate; or
- c) order that no fee be charged for the program or service

The ~~Authority~~CAO or designate will make its decision within 30 days after receiving the request. If not satisfied with the outcome of the review by the CAO, then an appeal will be referred to the HCA Board of Directors. Appeals will be dismissed or upheld through a resolution by the Board of Directors. The appellant will then be notified in writing of the Board's decision.

~~For the process of reconsideration of fees related to an application for a permit, please refer to the *Conservation Authorities Act* Section 21.2 (13-21). Note, this section is still to be proclaimed by the Lieutenant Governor.~~

### Procedure for reconsideration of Fees for Permit Applications

Request for administrative review must be in writing to the CAO or designate for reconsideration of a fee charged for an application for a permit made under subsection 28.1(2) of the Act. If after reconsideration of a fee charged for an application for a permit the CAO or designate orders an applicant to pay the original or a varied fee, the applicant may:

- a) When paying the fee, indicate to the Authority in writing that the fee is being paid under protest; and
- b) Within 30 days after payment of the fee, appeal the amount charged by the Authority upon reconsideration to the Ontario Land Tribunal.

If the CAO or designate fails to reconsider a permit application fee within 30 days of receiving the request for reconsideration, the person who made the request may appeal the amount of the fee directly to the Ontario Land Tribunal.

### **Policy Review and Public Notification**

This fee policy and schedules will be reviewed annually by the HCA Executive

Management Team, in conjunction with the annual budgeting process. The Executive Team will seek information regarding fees, from various sources as identified in this policy; prepare proposed revised fee schedules with a report to the Budget & Administration Committee for their review and recommendation to the Board of Directors for their final receipt and approval.

The public is notified of any proposed increases or revision to the Fee Policy or Schedule by way of public agenda posting of the Budget & Administration committee on the HCA website noting an agenda item that the fee policy and schedule will be reviewed on an identified date that will then also flow through to the Board of Directors at their next meeting. Both meetings are open to the public where correspondence or delegations may be received. Once approved, the revised HCA Fee Policy and Fee Schedules will be posted on HCA's website.



# Hamilton Conservation Authority

## 2025 Fee Schedule



A Healthy Watershed for Everyone

## Hamilton Conservation Authority

### Fee Policy

Revised August 15, 2024

#### Basis

This Fee Policy has been prepared as required under Section 21.2 of the *Conservation Authorities Act*.

The amount of a fee charged by an authority for a program or service it provides shall be:

- a) the amount prescribed by the regulations; or
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The attached Fee Schedules are based on the user-pay principle.

#### Process

When developing and establishing fees, the Authority considers several factors including cost recovery for certain services, the fees of neighbouring Conservation Authorities, the nature and level of fees charged by local municipalities for related services and in some cases, the value of similar services provided by local agencies or the private sector.

Fees account for estimated staff time, travel, equipment, and material costs plus a reasonable charge to cover the administration of the program, including an allocation for shared corporate support. HCA staff may consider other issues and data where and when relevant to revise the fee schedule including analysis of trends, workload changes, shifts in the development market and types of applications, consultation with developers/municipalities regarding plan review and permit programs, new planning/legislative requirements and service targets, comments and feedback from conservation area users, etc.

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## Hamilton Conservation Authority

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## Hamilton Conservation Authority

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## Hamilton Conservation Authority

### Definitions and Clarifications

#### Senior

Individuals 65 years and up. Proof can be shown by drivers license, health card or seniors card.

#### Disabled

Individuals with a disability as defined by the Ontario Human Rights Code.

#### Second Vehicles

Second vehicle membership passes are available to households who require 2 vehicle passes for the same household - second pass does not come with reward.

#### Additional Vehicles - Camping

Additional vehicles camping at Fifty Point or Valens Lake Conservation Areas require a camp permit to be displayed in the vehicle window for night security. Additional vehicle fees are posted under camping fees for Fifty Point or Valens Lake Conservation Areas for regular and passholder rates.

Mobile home towed vehicle is normally "No Charge".

Seasonal Campers at Fifty Point Only require a second membership pass for additional vehicles without additional charge as outlined above.

#### Bruce Trail Conservancy Members

All parking fees apply. If member(s) get dropped off or walk in, the admission fee does not apply. Reservation fees and restrictions may apply.

#### Catering Fees

Private caterers must pay 10% of gross sales in advance of date to gain entry. Insurance of \$2 - \$5 million is required 2 weeks before event date from catering company listing Hamilton Conservation Authority (plus City of Hamilton, if at Confederation Beach Park or Wild Waterworks) as "additional insured".

#### Fees

Fees subject to change.

## Hamilton Conservation Authority

### HCA Annual Membership Passes

- Year round access for 12 months from the date of purchase.
- Passes can be purchased at all major HCA Conservation Areas, online or over the phone.
- Membership passes allow for up to 6 people per vehicle. Each passenger after 6 will pay the per passenger fee.
- Vehicle access at all autogates.
- Membership passes do not cover reservation fees when reservations are required at Spencer Gorge or Westfield Heritage Village.

			Draft 2025	Draft 2025
<b>Passes that come with a reward</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Regular Annual Membership Pass	\$120.00	\$135.60	\$125.00	\$141.25
Senior/Disabled Pass - New or Renewal	\$100.00	\$113.00	\$105.00	\$118.65
Renewal Pass	\$110.00	\$124.30	\$115.00	\$129.95
Family Pass Plus (1.5 times regular membership pass rate)	\$180.00	\$203.40	\$190.00	\$214.70
2 Year Pass - New or Renewal	\$220.00	\$248.60	\$230.00	\$259.90
2 Year Senior/Disabled Pass	\$200.00	\$226.00	\$210.00	\$237.30

### Passes that do NOT come with reward **\*\*Must be same date as original\*\***

Second Vehicle Pass	\$60.00	\$67.80	\$65.00	\$73.45
Lost/Stolen Replacement Pass	\$25.00	\$28.25	\$30.00	\$33.90

### Ancaster Well Access Card

- Ancaster Well Access Cards can ONLY be purchased at our Main Office and a new waiver MUST be signed annually.

One time initial fee	\$8.85	\$10.00	\$8.85	\$10.00
Replacement pass if original is lost	\$4.43	\$5.01	\$4.43	\$5.01

## Hamilton Conservation Authority

### Film/Photo Shoot Location/Equipment/Building Rentals

Contact Marketing & Events Manager, 905-525-2181.

Some general guidelines:

1. Daily location fee applies
2. Liability Insurance of \$2 million or \$5 million required and must include 3rd party coverage (HCA named as additional insured plus City of Hamilton if event held at Confederation Beach Park/Wild Waterworks)
3. Staff required are chargeable at hourly rate, plus benefits and transportation +15%
4. Preparation and site restoration if by Authority forces at labour, materials, equipment plus benefits +15%
5. A security deposit is required prior to the location shoot based on estimates
6. Daily rates range from \$1800.00 - \$10,000.00 + HST

	2024	2024	Draft 2025	Draft 2025
<b>Administration for Returned Cheques</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Administration fee per cheque	\$51.33	\$58.00	\$51.33	\$58.00

### Permit to Cross Authority Lands for Construction & Similar Purposes

Contact Director of Capital Projects & Strategic Services, 905-525-2181.

Min. User Fee	As determined by CaPSS based on Scope of Works
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Security deposit for damage (refundable certified cheque)				
Administration fee (non refundable)	\$250.00	\$282.50	\$250.00	\$282.50



<b>Christie Lake Conservation Area</b>
1000 Hwy #5 West Dundas, Ontario L9H 5E2

	2024	2024	2025	2025
<b>Entrance (Attended Gate)</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Vehicle and Senior/Disabled Driver Discount	\$12.39	\$14.00	\$12.83	\$14.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Walk In's/Drop Off's	\$4.42	\$5.00	\$4.87	\$5.50
Equestrians - Includes one horse, truck and trailer	\$18.58	\$21.00	\$18.58	\$21.00
Each additional horse with same trailer	\$1.77	\$2.00	\$1.77	\$2.00
Auto Gate (No Attendant)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Advance Purchase Day Pass</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
<b>Middletown Road Parking Lot</b>				
Pay and Display (per day)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Crooks Hollow Conservation Area - 756 Crooks Hollow Road</b>				
Pay and Display (per day)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Special/School Rates</b>				
School Events, Cross Country, Field Days, Track Meets, etc.				
Students - All ages	\$4.20	\$4.75	\$4.42	\$5.00
Bus Entry (15+ passengers) School Groups	\$177.00	\$200.01	\$180.00	\$203.40
Non School Groups	\$265.00	\$299.45	\$270.00	\$305.10
<b>Area Rentals (Regular gate entrance fees apply)</b>				
Group Picnic Areas	\$77.00	\$87.01	\$78.50	\$88.70
Beach Pavilion I	\$309.00	\$349.17	\$310.00	\$350.30
Beach Pavilion II	\$242.00	\$273.46	\$245.00	\$276.85
Lakeside Pavilion	\$242.00	\$273.46	\$255.00	\$288.15
McCoy Pavilion	\$242.00	\$273.46	\$245.00	\$276.85
Marina Pavilion	\$242.00	\$273.46	\$255.00	\$288.15
<b>Additional Picnic Fees</b>				
BBQ's/Volleyball Nets (with no pavilion rental)	\$31.00	\$35.03	\$32.50	\$36.73
<b>Cancellation Fee for Rental Areas</b>				
Pavilions	\$115.00	\$129.95	\$115.00	\$129.95
Group Picnic Areas	\$40.00	\$45.20	\$40.00	\$45.20

Christie Lake Conservation Area		2024	2024	2025	2025
Boat Rentals		Before HST	After HST	Before HST	After HST
2 Hour Rental		\$26.55	\$30.00	\$26.55	\$30.00
4 Hour Rental				\$44.24	\$50.00
Full Day Rentals (4hrs - 8hrs)		\$53.10	\$60.00	\$61.95	\$70.00
Camper/Overnight Fees					
Organized Youth/Specialty Groups					
Per person per night		\$7.00	\$7.91	\$7.50	\$8.48
Minimum fee per group		\$91.00	\$102.83	\$93.00	\$105.09
Organized Adults (min. 20 people)					
Per person per night		\$11.80	\$13.33	\$12.50	\$14.13
Minimum fee per group		\$237.00	\$267.81	\$240.00	\$271.20
Miscellaneous					
Wedding Pictures (admission included, reservation required)		\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit		\$102.00	\$115.26	\$105.00	\$118.65

Dundas Valley Conservation Area
650 Governors Road Dundas, Ontario L9H 5E3

Entrance (Attended Gate)	2024	2024	2025	2025
Dundas Valley Conservation Area	Before HST	After HST	Before HST	After HST
<b>Main Entrance - 650 Governors Road</b>				
Per Vehicle	\$9.73	\$11.00	\$10.18	\$11.50
Per Vehicle and Senior/Disabled Driver Discount	\$7.96	\$9.00	\$8.41	\$9.50
Walk In's/Drop Off's	n/a	n/a		
Equestrians - Includes one horse, truck and trailer	\$18.58	\$21.00	\$18.58	\$21.00
Each additional horse with same trailer	\$1.77	\$2.00	\$1.77	\$2.00
Bus Entry (15+ passengers) School Groups	\$177.00	\$200.01	\$180.00	\$203.40
Non School Groups	\$265.00	\$299.45	\$270.00	\$305.10
Auto Gate (No Attendant)	\$9.73	\$11.00	\$10.18	\$11.50
<b>Hermitage Parking Lot - 621 Sulphur Springs Road</b>				
Auto Gate (per entry)	\$9.73	\$11.00	\$10.18	\$11.50
<b>Merrick Orchard Parking Lot - 380 Lions Club Road</b>				
Auto Gate (per entry)	\$9.73	\$11.00	\$10.18	\$11.50
<b>Artaban Road Parking Lot - 720 Artaban Road</b>				
Pay and Display (per day)	\$9.73	\$11.00	\$10.18	\$11.50
<b>Tiffany Falls Parking Lot - 900 Wilson Street East</b>				
Pay and Display (per day)	\$9.73	\$11.00	\$10.18	\$11.50
<b>Monarch Trail Parking Lot - 855 Old Dundas Road</b>				
Pay and Display (per day)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Summit Bog Parking Lot - 525 Highway #52, Jerseyville</b>				
Pay and Display (per day)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Special/School Rates</b>				
School Events, Cross Country, Field Days, Track Meets, etc.				
Students (all ages)	\$4.07	\$4.60	\$4.42	\$5.00

<b>Dundas Valley Conservation Area</b>				
	2024	2024	2025	2025
<b>Area Rentals (Regular gate entrance fees apply)</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Group Picnic Area (non school groups)	\$93.00	\$105.09	\$95.00	\$107.35
Group Picnic Area (school group)	\$84.08	\$95.00	\$85.00	\$96.05
Stacey Meadow Pavilion	\$290.00	\$327.70	\$295.00	\$333.35
<b>Bruce Trail Overnight Rest Stop - Superintendent Approval &amp; Permit Required</b>				
- Available to Bruce Trail Members Only - Restrictions Apply	\$44.25	\$50.00	\$45.00	\$50.85
- Regular entrance fees apply				
<b>Wedding Picture and Photography Permit</b>				
- Fee per session (Admission not included, reservation required)				
Dundas Valley Conservation Area (natural settings)	\$310.00	\$350.30	\$310.00	\$350.30
Hermitage Ruins Location	\$385.00	\$435.05	\$385.00	\$435.05
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65
<b>Wedding Ceremonies and Receptions - Restrictions Apply</b>				
<b>Dundas Valley Conservation Areas (Trails, Wooded Areas)</b>				
Outdoor Natural Setting Wedding Ceremony (2 Hour time allotment)	\$465.00	\$525.45	\$465.00	\$525.45
<b>Stacey Meadow Pavilion</b>				
Outdoor Ceremony (2 Hour time allotment)	\$470.00	\$531.10	\$470.00	\$531.10
Pavilion Reception	\$785.00	\$887.05	\$785.00	\$887.05
Outdoor Ceremony and Pavilion Reception	\$1,250.00	\$1,412.50	\$1,250.00	\$1,412.50
<b>Hermitage Ruins</b>				
Outdoor Ceremony	\$1,385.00	\$1,565.05	\$1,385.00	\$1,565.05
On Site Reception	\$1,385.00	\$1,565.05	\$1,390.00	\$1,570.70
Outdoor Ceremony and On Site Reception	\$2,540.00	\$2,870.20	\$2,550.00	\$2,881.50
<b>Trail Centre</b>				
Trail Centre Rental by special arrangement				
Per day	\$605.00	\$683.65	\$605.00	\$683.65

<b>Dundas Valley - Environmental Education</b>
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650 Governors Road Dundas, Ontario L9H 5E3
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	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>Public Educational Programs</b>				
<b>Destination Conservation Programs</b>				
Half day Program ( 2 hrs, 30 person max.)	\$400.00	\$452.00	\$410.00	\$463.30
Additional person over the 30 max.	\$6.19	\$6.99	\$7.00	\$7.91
Additional person over the 30 max. for full day program (2 x 2hr programs)	\$10.00	\$11.30	\$11.00	\$12.43
<b>Cancellation Fees (Destination Conservation)</b> (No HST)	\$150.00	\$169.50	\$175.00	\$197.75
If cancelled less than 15 business days (3 weeks) in advance of date and not rescheduled within 4 weeks of cancellation. (Weather cancellations exempt)				
<b>Professional Activity Days, Workshops, Teen and Adult Programs, Hikes</b>				
Staff lead specialty programs - fees based on type of program.				
<b>Children's Day Camps</b>				
Per child (ages 7 - 11) per one week session	\$300.00	\$339.00	\$315.00	\$355.95
<b>Leader In Training Camp</b>				
Per Child (ages 12 - 14) per one week session	\$215.00	\$242.95	\$230.00	\$259.90

<b>Fifty Point Conservation Area</b>
1479 Baseline Road Winona, Ontario L8E 5G4

	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>Entrance (Attended Gate)</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Vehicle and Senior/Disabled Driver Discount	\$12.39	\$14.00	\$12.83	\$14.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Walk In's/Drop Off's	\$4.42	\$5.00	\$4.87	\$5.50
Auto Gate (No Attendant)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Advance Purchase Day Pass</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
<b>Boat Launch</b>				
Weekday Boat Launch (Monday to Thursday)				
Vehicle with boat on trailer	\$14.16	\$16.00	\$14.60	\$16.50
Weekend Boat Ramp (Friday to Sunday Including Holidays)				
Vehicle with boat on trailer, minimum	\$25.00	\$28.25	\$25.50	\$28.82
Commercial Boat/Trailer				
Vehicle with commercial trailer, minimum	\$53.10	\$60.00	\$55.00	\$62.15
<b>Launch Ramp Annual Pass</b>				
Annual boat ramp pass	\$160.00	\$180.80	\$163.50	\$184.76
Renewal boat ramp pass	\$150.00	\$169.50	\$153.50	\$173.46
Senior/Disabled boat ramp pass	\$140.00	\$158.20	\$142.00	\$160.46
Triaxle/Hydraulic	\$200.00	\$226.00	\$204.00	\$230.52
Ramp sticker for annual pass	\$50.00	\$56.50	\$50.00	\$56.50
<b>Special/School Groups</b>				
For school groups special event x-country, field days, track meets etc.				
Per student (all ages)	\$4.20	\$4.75	\$4.42	\$5.00
Bus Entry (15+ passengers) School Groups	\$177.00	\$200.01	\$180.00	\$203.40
Non School Groups	\$265.00	\$299.45	\$270.00	\$305.10

<b>Fifty Point Conservation Area</b>				
	2024	2024	2025	2025
<b>RV/Trailer Storage (October 1 - May 1)</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Daily Rate	\$14.05	\$15.88	\$14.00	\$15.82
Monthly Storage				
- Must Hold a Valid Annual Membership Pass				
Minimum	\$59.50	\$67.24	\$60.00	\$67.80
25 ft or More - Per Foot	\$2.70	\$3.05	\$2.75	\$3.11
<b>RV/Boat Launch Ramp</b>				
Subject to availability and in addition to RV site fee, docking may be arranged separately at the marina office at an additional charge per night fee. Boat and trailer to be stored in the secure compound when not in the water. No on-site boat or trailer storage permitted.				
	\$13.72	\$15.50	\$14.00	\$16.50
<b>Area Rentals (Regular gate entrance fees apply)</b>				
Group Picnic Areas	\$75.00	\$84.75	\$76.50	\$88.70
Winona Pavilion	\$256.25	\$289.56	\$257.00	\$290.41
Lakeside Pavilion ( Fridge, stove, microwave and serving area)	\$358.75	\$405.39	\$360.00	\$406.80
- Additional fees may apply depending upon the level of service required				
<b>Cancellation Fee for Rental Areas</b>				
Pavilions	\$115.00	\$129.95	\$115.00	\$129.95
Group Picnic Areas	\$40.00	\$45.20	\$40.00	\$45.20
<b>Miscellaneous</b>				
Wedding Photos (admission included, reservation required)	\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65
Trailer Dump	\$21.25	\$24.01	\$22.00	\$24.86
<b>Camping</b>				
Recreational Vehicle Site Fee (Individual)				
Shortening Stay on Long Weekend	No Refund			
Changes or Cancellation (more than 24hrs before arrival)	\$8.50	\$9.61	\$8.50	\$9.61
Changes or Cancellation (less than 24hrs before arrival)	No Refund			
Reservation fee (Non-refundable)	\$13.50	\$15.26	\$13.50	\$15.26
Electric/Water/Sewer 30 amp (per night)	\$52.25	\$59.04	\$53.00	\$59.89
Electric/Water/Sewer 50 amp (per night)	\$55.25	\$62.43	\$56.00	\$63.28
Additional Vehicle	\$14.00	\$15.82	\$14.00	\$15.82

<b>Fifty Point Conservation Area</b>
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	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>R/V Sites - Seasonal Campers</b>				
Seasonal camping May 1, 2024 to October 31, 2024 (6 months) includes water, sewer and hydro site and vehicle pass. Deposit of \$300.00 required by Dec. 1, 2023. Balance due by May 1, 2024 or before trailer is moved onto the site. Additional vehicle pass required for second vehicle. Additional fees apply to storage trailers, boats/personal water craft, day use visitors and overnight visitors. Note that under Marina Services, Items 2, 3, 4, & 5 will apply to camping sites #50 to #60. Water and sewer may not be available at the site. Seasonal campers are not permitted to become permanent.	Updated dates for camping period and payment due dates.			
Electric/Water/Sewer 30 amp	\$5,740.00	\$6,486.20	\$5,900.00	\$6,667.00
Electric/Water/Sewer 50 amp	\$6,120.00	\$6,915.60	\$6,250.00	\$7,006.00
Seasonal Camper Deposit	\$300.00	\$339.00	\$300.00	\$339.00
<b>Group Camping</b>				
<b>Organized groups, must be pre-approved by Area Manager</b>				
Youth per person	\$6.90	\$7.80	\$7.00	\$7.91
Adult per person	\$11.75	\$13.28	\$12.00	\$13.56
Youth minimum fee	\$90.00	\$101.70	\$92.00	\$105.09
Adult minimum fee	\$210.00	\$237.30	\$212.00	\$239.56



<b>Fifty Point Marina</b>				
	2024	2024	2025	2025
<b>Mooring</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
<b>Seasonal</b>				
Mooring from April 15 - Oct 15 includes 2 HCA membership passes, a seasonal pump out pass (some weekend restrictions apply), and 2 guest passes. Additional guest passes can be purchased. A 5% discount will be applied to all summer mooring fees if paid and received by April 1st by cash, debit, cheque or e-transfer. The Authority offers two plans which incorporate the approximate 20% discount offered on the seasonal mooring rate to those boaters who winter store at Fifty Point Marina.				
Plan "A" For those who winter stored previous winter				
Hydro, per foot	\$96.00	\$108.48	\$100.00	\$113.00
Non-hydro, per foot	\$90.00	\$101.70	\$94.50	\$106.79
Requiring more than normal hydro and footage	\$101.00	\$114.13	\$106.00	\$119.78
Plan "B" For those who have not winter stored				
Hydro, per foot	\$120.25	\$135.88	\$126.00	\$142.38
Requiring more than normal hydro and footage	\$125.50	\$141.82	\$131.00	\$148.03
<b>Overnight</b>				
Over night mooring rate includes day use admission to the area by boat				
Per foot	\$1.85	\$2.09	\$2.00	\$2.26
Minimum Fee	\$46.25	\$52.26	\$47.00	\$53.11
Reciprocal FPYC	\$46.25	\$52.26	\$47.00	\$53.11
<b>Day Time Mooring</b>				
Regular watercraft entry charge applies to boat/driver/passengers (April 1 - Nov 1)				
No discount for restaurant use				
Weekdays	\$15.00	\$16.95	\$15.50	\$17.52
Weekends (Friday, Saturday, Sunday & Holidays)	\$25.50	\$28.82	\$26.00	\$29.38
<b>Monthly Mooring</b>				
Subject to availability, includes trailer parking if required. Per foot per month.				
June - August	\$30.80	\$34.80	\$32.50	\$36.73
April/May and September/October	\$20.50	\$23.17	\$21.50	\$24.30
<b>Dock "A" non-hydro docks min 20ft</b>				
Plan "A"	\$71.55	\$80.85	\$72.00	\$84.75
Plan "B"	\$91.30	\$103.17	\$92.00	\$108.48
Replacement of south parking lot access card	\$15.00	\$16.95	\$15.00	\$16.95
Additional Guest Pass (Entrance ONLY, Not Provided for ramp use)	\$64.50	\$72.89	\$64.50	\$72.89

<b>Fifty Point Marina</b>
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Note: Marine Service\*\*

1. Minimum mooring charges apply as follows: Dock "A"- 18ft, 25ft. With hydro, A48 30ft. Dock "B, C, D, H - 25ft. min with hydro. Dock "E"- 30ft min with hydro. Dock "F" - 37ft min with hydro. Dock "G"- 32ft min with hydro. Dock "J" - even #'s 40ft min, odd #'s 37ft min. Boat length is measured from the furthest projection at the bow to the transom.
2. A 5% discount will be applied to all summer moorings paid and received by April 1st with cash, debit, cheque or e-transfer.
3. \$300 deposit is required by December 31st to hold docks for the following year. This deposit is non-refundable after January 31st.
4. For refund application on a seasonal mooring, monthly rate is used to pro-rate charges based on when the dock is re-rented, until August 1st.
5. Pro-rating for dockage will begin if dockage is contracted after July 1st, based on a 100 day season.
6. Boats requiring special docks, price by docking arrangement. Docks requiring additional premium are: A48, B33, E25, F29, F30 G37, G38, end of C, D and H. Walls 1, 2, 3, 4 and 5.
7. A surcharge of double the price per foot for every foot over 40ft.
8. Pump out pass is only valid for boat to which it was issued.

		2024	2024	2025	2025
		Before HST	After HST	Before HST	After HST
<b>Storage</b>					
<b>Dry Sailing Summer Storage</b>					
Monohulls on trailer		\$556.50	\$628.85	\$575.00	\$649.75
Triaxle Trailers, Add		\$231.00	\$261.03	\$238.50	\$269.51
Catamarans (over 9ft width) on trailer, Add		\$336.00	\$379.68	\$346.50	\$391.55
Boat on Trailers under 10 Ft		\$262.50	\$296.63	\$270.00	\$305.10
<b>Boat Trailer Storage</b>					
Per Night		\$11.55	\$13.05	\$11.55	\$13.05
Seasonal Rate	Returning Customer	\$183.75	\$207.64	\$183.75	\$207.64
	New Customer	\$342.80	\$387.36	\$342.80	\$387.36
Triaxle Trailers	Returning Customer	\$304.50	\$344.09	\$304.50	\$344.09
	New Customer	\$459.90	\$519.69	\$459.90	\$519.69

<b>Fifty Point Marina</b>
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	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST

**Winter Storage (Seasonal Boaters)**

Includes haul out, wash and launch, per square foot Oct 1 - May. A 1.5% discount will be applied to all winter storage fees if paid and received by Oct 1 with cash, debit, e-transfer or cheque. A \$100.00 per week fee applies to any boat in winter storage launched after the normal spring lift-in schedule to a maximum of the normal launch fee for the boat. This applies to customers who are renting a dock seasonally. Additional fees may apply for Winter storage for sailboats for mast stepping in fall and spring or leaving the mast lying on the deck. Winter storage only customers will receive a HCA membership pass expiring May 1 of the following year.

**Winter Storage (Non-Seasonal Boaters)**

Includes haul out, wash and launch, per square foot Oct 1 - May. A 1.5% discount will be applied to all winter storage fees if paid and received by Oct 1 with cash, debit, e-transfer or cheque. A late launch fee will be applied for the full normal amount for the boat lift-in immediately after the spring lift period is over. Additional fees may apply for sailboats for mast stepping in the fall and spring or leaving the mast lying on the deck. New winter storage sailboat customers will require a cradle that will properly support the boat with the mast standing as we will no longer be taking these masts down. Winter storage only customers will receive a HCA membership pass expiring May 1 of the following year.

	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>Sail Boats</b>				
Per sq. ft.	\$6.00	\$6.78	\$6.50	\$7.35
Minimum fee	\$1,196.00	\$1,351.48	\$1,220.00	\$1,378.60
(For boats that require the MML40 for moving to storage)	6.35	\$7.18	\$6.50	\$7.35
<b>Power Boats</b>				
Per sq ft	\$5.10	\$5.76	\$5.50	\$6.22
Minimum fee	\$1,016.00	\$1,148.08	\$1,040.00	\$1,175.20
(For boats that require the MML40 for moving to storage)	\$5.40	\$6.10	\$5.50	\$6.22
<b>Storage only</b> (No haul out or wash, October 1 - May 1)				
Per sq. ft.	\$4.25	\$4.80	\$4.50	\$5.09
Minimum	\$807.00	\$911.91	\$831.00	\$939.03
Boat on trailer under 10' length	\$301.50	\$340.70	\$302.00	\$341.26

Fifty Point Marina		2024	2024	2025	2025
Boat Handling and Miscellaneous Services		Before HST	After HST	Before HST	After HST
<b>Launch or Lift-out with mobile marine lift, per foot of boat</b>					
Minimum fee		\$315.00	\$355.95	\$322.00	\$363.86
Up to 35ft.		\$11.20	\$12.66	\$11.50	\$13.00
36-40ft		\$13.30	\$15.03	\$13.50	\$15.26
41ft and over (restrictions may apply - up to 14' beam)		\$15.40	\$17.40	\$15.50	\$17.52
<b>Late Launch</b> (per week after scheduled date)		\$92.90	\$104.98	\$93.00	\$105.09
<b>Sling Time</b>					
Per Hour		\$157.50	\$177.98	\$157.50	\$177.98
Per Night		\$288.75	\$326.29	\$288.75	\$326.29
<b>Boat Wash</b>		\$63 - \$126		\$64.5 - \$129	
<b>Cradle Storage</b>		\$0 - \$262		\$0 - \$262	
May - October depends on size and type. Applies to cradles that do not fold and for boats that do not winter store.					
November to April		\$262.50	\$296.63	\$262.50	\$296.63
<b>Mast Stepping</b>					
Per foot (min. 25ft)		\$6.80	\$7.68	\$7.25	\$8.19
Minimum extra fee		\$170.00	\$192.10	\$175.00	\$197.75
(For those masts with special handling and/or require additional crane time)					
<b>Mast Storage</b>					
Per foot		\$6.50	\$7.35	\$6.50	\$7.35
Minimum		\$105.00	\$118.65	\$105.00	\$118.65
<b>Move Boat (minimum - with boat trailer)</b>	Minimum	\$78.75	\$88.99	\$78.75	\$88.99
Move Boat (minimum - with MML 40)	Minimum	\$131.25	\$148.31	\$131.25	\$148.31
<b>Dockside Pump out (per tank)</b>					
Weekday		\$13.60	\$15.37	\$18.50	\$20.91
Weekend		\$18.10	\$20.45	\$22.50	\$25.43
<b>Marina Wait List</b>		\$200.00	\$226.00	\$200.00	\$226.00

Fifty Point Marina		2024	2024	2025	2025
		Before HST	After HST	Before HST	After HST
<b>Cradle Rental</b>	Minimum Fee	\$152.25	\$172.04	\$152.50	\$172.33
Power boats, included in winter storage fee. Sail boat per foot subject to availability. Boat stands do not count as a cradle (extra charges apply).					
<b>Cradle Feet (minimum)</b>		\$194.25	\$219.50	\$200.00	\$226.00
<b>Cradle Pick up/Load</b>					
Per hour/vehicle		\$157.50	\$177.98	\$157.50	\$177.98
Load/Unload	Min.	\$26.25	\$29.66	\$26.25	\$29.66
<b>Hydraulic Trailer Use</b>					
Per hour		\$189.00	\$213.57	\$195.00	\$220.35
Minimum Charge		\$94.50	\$106.79	\$97.50	\$110.18
<b>Labour - Hourly rate</b>					
Standard charge for each staff		\$94.50	\$106.79	\$97.00	\$109.61
Minimum		\$47.25	\$53.39	\$48.50	\$54.81
<b>Boat Towing - Fee Range</b>					
In harbor		\$100.00	\$113.00	\$100.00	\$113.00
<b>Land Storage</b>					
Summer Months - Per sq ft		\$1.05	\$1.19	\$1.10	\$1.24
Summer Seasonal (equal to rate for Winter storage-Storage Only)		\$4.30	\$4.86	\$4.45	\$5.03
<b>Commercial Operators Pass</b>		\$177.00	\$200.00	\$177.00	\$200.00
Commercial operators must register with the marina office for registration of insurance and approval of jobs. A season pass issued to commercial operators provides free admission only for when they are working on boats that are renting mooring or in dry land storage. Commercial operators pass is only valid for using the boat ramp when towing boats that rent seasonal mooring space. Commercial operators using the marina to perform work for non-marina mooring or storage clients are subject to normal daily fees.					

Hamilton Mountain Conservation Areas				
	2024	2024	2025	2025
Entrance (No Attendant)	Before HST	After HST	Before HST	After HST
<b>Eramosa Karst Conservation Area - 86 Upper Mount Albion Road</b>				
Pay and Display (per entry)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Devil's Punchbowl Conservation Area - 185 Ridge Road</b>				
Auto Gate (per entry)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Saltfleet Conservation Area - 444 First Road East</b>				
Pay and Display (per entry)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Chippawa Rail Trail Parking Lot - 55 Dartnall Road</b>				
Pay and Display (per entry)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Wedding Picture and Photography Permit</b>				
- Fee per session (Admission not included, reservation required)				
Natural settings	\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65
<b>Wedding Ceremonies and Receptions - Restrictions Apply</b>				
Hamilton Mountain Conservation Areas (Trails, Wooded Areas)				
Outdoor Natural Setting Wedding Ceremony (2 Hour time allotment)	\$453.10	\$512.00	\$465.00	\$525.45

<b>Spencer Gorge Conservation Area</b>
Tew Falls/Dundas Peak - 590 Harvest Road Webster Falls - 28 Fallsview Road Dundas, Ontario

	2024	2024	2025	2025
<b>Entrance (Attended Gate)</b> Reservations Required During Certain Periods	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
<b>Admission Fees (Tew Falls and Webster Falls Parking Lot)</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Vehicle and Senior/Disabled Driver Discount	\$12.39	\$14.00	\$12.83	\$14.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Walk In's/Drop Off's	\$4.42	\$5.00	\$4.87	\$5.50
Auto Gate (No Attendant)	\$14.16	\$16.00	\$14.60	\$16.50
Buses (any vehicle over 15 passengers, must pre-book)	\$265.00	\$299.45	\$270.00	\$305.10
Reservation Fee				
Per Reservation* (reservation period tbd)	\$8.85	\$10.00	\$8.85	\$10.00
* - reservations must be made online one day in advance of visit				
<b>Miscellaneous</b>				
Wedding Pictures (admission included, reservation required)	\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65

<b>Valens Lake Conservation Area</b>
1691 Regional Road 97 Cambridge, Ontario N1R 5S7

	2024	2024	2025	2025
<b>Entrance (Attended Gate)</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Vehicle and Senior/Disabled Driver Discount	\$12.39	\$14.00	\$12.83	\$14.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Walk In's/Drop Off's	\$4.42	\$5.00	\$4.87	\$5.50
Auto Gate (No Attendant)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Advance Purchase Day Pass</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
<b>Fletcher Creek Ecological Preserve - 3921 Concession 7 Road</b>				
Pay and Display (per day)	\$7.08	\$8.00	\$7.52	\$8.50
<b>Additional Fees</b>				
Trailer Dump Fee	\$21.00	\$23.73	\$22.00	\$24.86
Bus Entry (15+ passengers)      School Groups	\$177.00	\$200.01	\$180.00	\$203.40
Non School Groups	\$265.00	\$299.45	\$270.00	\$305.10
<b>Area Rentals (Regular gate entrance fees apply)</b>				
Powell Pavilion (Glassed In)				
Whole	\$330.00	\$372.90	\$350.00	\$395.50
<b>Cancellation Fee for Rental Areas</b>				
Pavilions	\$115.00	\$129.95	\$115.00	\$129.95
<b>Boat Rentals</b>				
2 Hour Rental	\$26.55	\$30.00	\$26.55	\$30.00
4 Hour Rental			\$44.24	\$50.00
Full Day Rentals (4hrs - 8hrs)	\$53.10	\$60.00	\$61.95	\$70.00



<b>Valens Lake Conservation Area</b>				
	2024	2024	2025	2025
<b>Camping</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
- Minimum 3 night reservation on Long Weekends (Victoria Day, Canada Day, Civic Holiday, Labour Day)				
- HCA Annual Pass holders receive a 10% discount				
Reservation Fees (Non-Refundable)	\$13.50	\$15.26	\$13.50	\$15.26
Shortening Stay on Long Weekend				
Changes or Cancellation (more than 24hrs before arrival)	\$8.50	\$9.61	\$8.50	\$9.61
Changes or Cancellation (less than 24hrs before arrival)				
Non-hydro (per night)	\$45.25	\$51.13	\$46.00	\$51.98
Hydro and Water 15/30 amp (per night)	\$52.25	\$59.04	\$53.00	\$59.89
Premium Camp Site - coming soon	\$59.25	\$66.95	\$60.00	\$67.80
Additional Vehicle (per night)	\$14.00	\$15.82	\$14.00	\$15.82
<b>Winter Program (December 1 - March 31)</b>				
Pre Paid 20 Nights - Trailer Storage inclusive (Must Have Valid HCA Annual Pass)	\$1,045.00	\$1,180.85	\$1,060.00	\$1,197.80
Reservation Fees (Non-Refundable)	\$13.50	\$15.26	\$13.50	\$15.26
<b>Roofed Accommodations</b>				
- Minimum 2 night reservation (3 nights on Long Weekends)				
- No pets allowed				
Reservation Fees (Non-Refundable)	\$13.50	\$15.26	\$13.50	\$15.26
Shortening Stay				
Cancellation/Change - minimum 1 week in advance				
Cancellation/Change - less than 1 week in advance				
Drumlin Cabins (per night)	\$150.00	\$169.50	\$160.00	\$180.80
Drumlin Cabins - Deluxe (per night)	\$175.00	\$197.75	\$190.00	\$214.70
Additional Vehicle	\$14.00	\$15.82	\$14.00	\$15.82

<b>Valens Lake Conservation Area</b>				
	2024	2024	2025	2025
<b>Group Sites</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Group Area Fees (Non-Refundable)				
- Per night, two night minimum plus reservation fee				
Fox Run (maximum 15 people)	\$28.00	\$31.64	\$30.00	\$33.90
Forest Edge	\$61.50	\$69.50	\$65.00	\$73.45
Maplenook	\$123.00	\$138.99	\$125.00	\$141.25
White Tail and Aspen Cove (hydro)	\$77.50	\$87.58	\$80.00	\$90.40
Wilderness Pavilion (no hydro)	\$61.50	\$69.50	\$65.00	\$73.45
Pinegrove Pavilion (hydro)	\$82.00	\$92.66	\$85.00	\$96.05
<b>Organized Groups &amp; Family Groups</b>				
Youth Per Night	\$6.90	\$7.80	\$7.00	\$7.91
Adult Per Night	\$11.75	\$13.28	\$12.00	\$13.56
<b>RV/Trailer Storage</b>				
Daily Storage Rate	\$13.30	\$15.03	\$14.00	\$15.82
Monthly Trailer Storage - Must Hold a Valid Membership Pass				
Inside Compound				
Minimum charge	\$55.00	\$62.15	\$60.00	\$67.80
25 ft or More - Per Foot	\$2.75	\$3.11	\$2.75	\$3.11
Outside Compound			\$60.00	\$67.80
<b>Miscellaneous</b>				
Wedding Pictures (admission included, reservation required)	\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65
School Events (Track and Field, Meets, etc.)				
All ages	\$4.20	\$4.75	\$4.42	\$5.00

**Westfield Heritage Village Conservation Area**

1049 Kirkwall Road  
Rockton, Ontario L0R 1X0

	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>Entrance (Attended Gate)</b>				
<b>No Event Day</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Vehicle and Senior/Disabled Driver Discount	\$12.39	\$14.00	\$12.83	\$14.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Walk In's/Drop Off's	\$4.42	\$5.00	\$4.87	\$5.50
Auto Gate (No Attendant)	\$14.16	\$16.00	\$14.60	\$16.50
<b>Advance Purchase Day Pass</b>				
Per Vehicle and Driver	\$14.16	\$16.00	\$14.60	\$16.50
Per Passenger over 5 yrs of age	\$4.42	\$5.00	\$4.87	\$5.50
Equestrians - Includes one horse, truck and trailer	\$18.58	\$21.00	\$18.58	\$21.00
Each additional horse with same trailer	\$1.77	\$2.00	\$1.77	\$2.00
<b>Signature Series Events</b>				
<b>Education Programs</b>				
Per Student (under 14)				
With Afternoon tour Guide	\$9.73	\$10.99	\$10.40	\$11.75
Full Day program with lunch facilities	\$9.73	\$10.99	\$10.40	\$11.75
Per Student (14+)	\$6.00	\$6.78	\$10.40	\$11.75
With Afternoon Guide	\$11.00	\$12.43	\$10.40	\$11.75
Rental of Ironwood for School Lunch	\$33.00	\$37.29	\$10.40	\$11.75

<b>Westfield Heritage Village Conservation Area</b>
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	2024	2024	2025	2025
<b>Special Programs</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
Ticketed Event/Program			\$10-\$75	\$11.30-\$84.75
<b>Room and Building Reservations, Weddings - 2024</b>				
<b>- if paid before Dec. 31, 2024</b>				
<b>Ironwood Hall (Special occasion permits are required)</b>				
Full Day	\$1,890.00	\$2,135.70	\$1,890.00	\$2,135.70
Weekdays (Mon - Thurs)	\$560.00	\$632.80	\$560.00	\$632.80
Early Set up (3 - 7pm)	\$420.00	\$474.60	\$420.00	\$474.60
<b>Mountsberg Church Rental</b>				
Per 2 hour intervals	\$555.00	\$627.15	\$555.00	\$627.15
Additional Hour Rental Fee (after 7pm)	\$77.00	\$87.01	\$77.00	\$87.01
<b>Tour Guides</b>				
Per hour, per guide	\$61.50	\$69.50	\$63.00	\$71.19
<b>Photo Permits</b>				
Wedding Photos Per session (reservation needed if not packaged)	\$310.00	\$350.30	\$310.00	\$350.30
Family/Engagement Photo Permit	\$102.00	\$115.26	\$105.00	\$118.65

**Cancellation Policy and Deposits**

A non-refundable reservation deposit of \$250.00 is required. The balance due one month before rental. Special occasion permits and insurance required or personal insurance liability is required and to identify the serving of alcohol. Deposit of \$150.00 is required for a wedding ceremony rental and a deposit of \$400.00 is required for the rental of Ironwood.

Returned Cheques administration fee

**Honorariums**

For use of town crier, etc. (min. fee)

Westfield Heritage Village Conservation Area				
Room and Building Reservations, Weddings - 2025 - if paid as of January 1 2025	2024	2024	2025	2025
	Before HST	After HST	Before HST	After HST
<b>Ironwood Hall (Special occasion permits are required)</b>				
Full Day	\$1,983.00	\$2,240.79	\$2,033.00	\$2,297.29
Weekdays (Mon - Thurs)	\$588.00	\$664.44	\$603.00	\$681.39
Early Set up (3 - 7pm)	\$430.00	\$485.90	\$440.00	\$497.20
<b>Mountsberg Church Rental</b>				
Per 2 hour intervals	\$582.00	\$657.66	\$595.00	\$672.35
Additional Hour Rental Fee (after 7pm)	\$77.00	\$87.01	\$79.00	\$89.27

HCA Plan Review & Permit Fees			Draft 2025	Draft 2025
Plan Review Service Fees	Before HST	After HST	Before HST	After HST
<b>Subdivision and Condominiums</b>				
Minor	\$1,658.00	\$1,873.54	\$1,695.31	\$1,915.69
Intermediate	\$6,629.00	\$7,490.77	\$6,778.15	\$7,659.31
Major	\$11,962.00	\$13,517.06	\$12,231.15	\$13,821.19
Applicant Driven Revision	\$4,204.00	\$4,750.52	\$4,298.59	\$4,857.41
<b>Clearance Fees</b>				
Per Phase Charge (on top of Major clearance fee above)	\$1,180.00	\$1,333.40	\$1,206.55	\$1,363.40
<b>Consents</b>				
Minor	\$1,092.00	\$1,233.96	\$1,116.57	\$1,261.72
Major	\$2,923.00	\$3,302.99	\$2,988.77	\$3,377.31
<b>Minor Variances</b>				
Minor	\$606.00	\$684.78	\$619.64	\$700.19
Major	\$1,318.00	\$1,489.34	\$1,347.66	\$1,522.85
<b>Official Plan Amendments</b>				
Minor	\$1,480.00	\$1,672.40	\$1,513.30	\$1,710.03
Major	\$5,056.00	\$5,713.28	\$5,169.76	\$5,841.83
<b>Zoning By-law Amendments</b>				
Minor (including H-Zone Removal)	\$1,480.00	\$1,672.40	\$1,513.30	\$1,710.03
Major	\$4,895.00	\$5,531.35	\$5,005.14	\$5,655.81
<b>Site Plan Approval Application</b>				
Minor	\$1,977.00	\$2,234.01	\$2,021.48	\$2,284.28
Intermediate	\$6,501.00	\$7,346.13	\$6,647.27	\$7,511.42
Major	\$7,964.00	\$8,999.32	\$8,143.19	\$9,201.80
<b>Resubmission - 15% of full application fee</b>			15% of full application fee	
<b>Formal Consultation</b>	\$661.00	\$746.93	\$675.87	\$763.74
<b>Niagara Escarpment Plan Amendments - Applicant-Driven</b>	\$3,823.00	\$4,319.99	\$3,909.02	\$4,417.19
<b>Niagara Escarpment Plan Development Permits</b>	\$1,592.00	\$1,798.96	\$1,627.82	\$1,839.44
<b>Complex Applications</b>	\$11,967.00	\$13,522.71	\$12,236.26	\$13,826.97

The application fee will be paid at the time of filing an application to the municipality. All subdivisions, vacant land condominiums, major and complex site plans (i.e. Community living projects, golf courses, cemeteries, etc.) continue to be circulated to the Hamilton Conservation Authority.

<b>Aggregate Extraction Applications</b>	\$29,623.00	\$33,473.99	\$30,289.52	\$34,227.15
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The application fee will be paid at the time of filing an application to the municipality. This fee relates to large aggregate extraction applications.

## HCA Plan Review & Permit Fees

### Notes and Definitions:

#### 1. Subdivisions/Condominiums/Site Plans:

**Major** – The area is equal to or greater than 4.5 hectares in size and technical studies (i.e. SWM, EIS or Geotechnical) are required.

**Intermediate** – The area is less than 4.5 hectares in size and technical studies (i.e. SWM, EIS or Geotechnical) are required.

**Minor** – In the area of interest to the HCA.

#### 2. Other Applications:

**Major** – Technical studies (i.e.. SWM, EIS or Geotechnical) are required.

**Minor** – In the area of interest of the CA.

**3. Area of Interest** – Natural Heritage, Natural Hazard areas on a CA screening map, checklist, OP and/or ZB.

**4. Complex Applications** are Planning Act ( e.g.. OPA/ZBA) and/or Site Plan applications for commercial/industrial/residential applications equal to or greater than 4.5 hectares in size, golf courses, trailer parks, campgrounds, and cemeteries, etc., that involve complex policy considerations and/or the review of extensive multi-disciplinary technical studies.

**5. Combined Applications** - Combined applications will be charged at 100% of the highest fee rate and 50% of the combined fee rate for other review categories.

**6. Refunds** may be provided directly to the applicant if it is found that an application charged at the "major" rate only required the level of review normally associated with the minor or intermediate rates. In such cases, the minor or intermediate rate will be retained and the difference refunded.

**7. Additional Fees** may be charged directly to the applicant if it is determined that an application requires a greater level of review effort than normally associated with the application type and fee collected at the time of submission. HCA may also charge additional fees based on current fee schedule rates for applications that have been inactive for two years or more.

**8. Subdivision Revision Fees** will be paid directly to the HCA and must be paid prior to issuance of revised draft conditions. A draft plan revision fee will be applicable to developer driven amendments to a subdivision or condominium application.

**9. Resubmission Fees** will be charged directly to the applicant for the review of technical studies and plans, drawings, models, etc., beyond the first submission and two resubmissions. A fee will be charged for each resubmission and will be based on 15% of the original application fee.

**10. Formal Consultation** fees will be charged to provide preliminary preconsultation comments on all proposed planning applications circulated as part of the City's Formal Consultation process. This fee will be deducted from the application fee when a formal application is submitted.

## HCA Plan Review & Permit Fees

### Development, Interference With Wetlands, Alterations to Shorelines & Watercourses

Pursuant to Hamilton Conservation Authority Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses Regulation 161/06 under Ontario Regulation 97/04, within HCA regulated areas, a permit is required for:

- Development
- Interference with Wetlands
- Alteration to Shorelines and Watercourses

#### 1. Minor Development:

Is considered to be minor landscaping works and minor filling and grading activities, (between 0.05 m and 0.3 m in depth) OR minor additions to an existing structure (including decks) that involves less than a 50% increase in size of the original ground floor area or accessory structure to a maximum area of 28m<sup>2</sup>.

			Draft 2025	Draft 2025
	Before HST	After HST	Before HST	After HST
Basic applications (no technical studies required)	\$730.00	\$824.90	\$746.43	\$843.46
Applications involving review of technical studies	\$1,344.00	\$1,518.72	\$1,374.24	\$1,552.89

#### 2. Major Development:

Is considered to be the construction, reconstruction, and erection of a new building or structure, OR the construction of an addition to an existing structure that involves a 50% or greater increase in size of the original ground floor area, OR any change to an existing building or structure that would have the effect of altering the use or potential use of the building or structure or increase the number of dwelling units, OR site alterations involving the temporary or permanent placing, dumping or removal of fill material resulting in significant grade changes.

Basic applications (no technical studies required)	\$2,164.00	\$2,445.32	\$2,212.69	\$2,500.34
Applications involving review of technical studies.	\$4,702.00	\$5,313.26	\$4,807.80	\$5,432.81

#### 3. Fill Placement:

The temporary or permanent placing, dumping or removal of any material, originating on the site or elsewhere, and the placement of material/fill is the primary activity.

<b>Minor</b> - Less than 500 m3 and no technical studies required	\$464.00	\$524.32	\$474.44	\$536.12
<b>Intermediate</b> - Less than 500 m3 and technical studies required	\$2,963.00	\$3,348.19	\$3,029.67	\$3,423.52
	plus \$0.50/m3			
<b>Major</b> - Greater than 500 m3	\$5,901.00	\$6,668.13	\$6,033.77	\$6,818.16
	plus \$0.50/m3			



## HCA Plan Review & Permit Fees

### 4. Interference with Wetlands, Alterations to Watercourses and Shorelines:

**Alteration to Watercourse** includes: straightening, changing, or diverting a watercourse channel, installation or replacement of culverts and bridges, bank re-grading or stabilization.

**Alteration to Shoreline** includes: installation or replacement/repair of retaining walls, other slope stabilization works and bank regrading.

**Interference with Wetlands** includes: buildings and structures to be located within 120 meters of a Provincially Significant Wetland or within 30 meters of all other wetlands; vegetation removal, grading, filling, and hydrological changes.

			Draft 2025	Draft 2025
	Before HST	After HST	Before HST	After HST
<b>Minor</b> - works not requiring supportive technical studies such as minor repairs or adjustments to existing shoreline protection/watercourse structures, simple culvert replacements, small full-span pedestrian bridges, buildings and structures, fill placement, jack and bore and directional drill activities.	\$1,353.00	\$1,528.89	\$1,383.44	\$1,563.29
<b>Intermediate</b> - works limited in scope/extent which may require supportive technical studies such as moderate-scale repairs to shoreline protection works, localized watercourse alterations and stream bank stabilization, buildings and structures, fill placement.	\$3,800.00	\$4,294.00	\$3,885.50	\$4,390.62
<b>Major</b> - works requiring supportive technical studies such as channel re-alignments and natural channel design, major shoreline protection works, new large-scale bridge crossings, buildings and structures, fill placement.	\$5,532.00	\$6,251.16	\$5,656.47	\$6,391.81
<b>5. Multi-lot/Unit Development (10 or more lots or units) and Major Infrastructure Works:</b>				
Infrastructure works (storm water management ponds, services, roads, bridges, etc.), new golf courses and major alterations to existing golf courses.	\$6,253.00	\$7,065.89	\$6,393.69	\$7,224.87
<b>6. Violation Surcharge</b> 75% surcharge will be applied when activities which require a permit under Regulations are undertaken without a permit.				
<b>7. Minor Revisions to Permits</b>	\$382.00	\$431.66	\$390.60	\$441.37
<b>8. Expired Permits</b>	\$317.00	\$358.21	\$324.13	\$366.27
<b>9. Letter Of Permission</b>				
With Site Visit	\$329.00	\$371.77	\$336.40	\$380.13
No Site Visit	\$227.00	\$256.51	\$232.11	\$262.28
<b>10. Resubmissions</b> (per hour of review time)	\$108.32	\$122.40	\$110.76	\$125.16

## HCA Plan Review & Permit Fees

### NOTES:

- Permits are issued for a two (2) year period. Significant alteration or changed ownership subject to new permit application. All fees are to be made payable to the Hamilton Region Conservation Authority.

- Permit extensions and/or renewals will not be granted. Where a permit has expired and the same applicant re-applies for a new permit within 6 months of the expiry of the original permit, and there have been no changes to the proposed works, HCA may issue a new permit for an administrative fee of \$305.

- Resubmission fees will be charged directly to the applicant for the review of technical studies and plans, drawings, models, etc., beyond the first submission and two resubmissions. A fee will be charged for each resubmission and will be based on total staff review time at the hourly review rate charged by the HCA.

			Draft 2025	Draft 2025
<b>Service/Reforestation/Planning Fees/Misc. Fees</b>	<b>Before HST</b>	<b>After HST</b>	<b>Before HST</b>	<b>After HST</b>
<b>Natural Areas Inventory Database Private Requests</b>				
Per hour preparation time	\$110.00	\$124.30	\$112.48	\$127.10
<b>Reforestation Tree Planting Service</b>				
The Authority provides a Reforestation Tree Planting Service to private landowners who own a minimum of 2 ha (5 acres) free of buildings. To recover the cost of this service, a charge to the private landowner applies. Landowner pays cost of trees in addition to planting costs. Replanting at same terms and conditions. This charge is based on full cost recovery of crew, equipment materials, benefits + 22% administration. Estimates are prepared on request.				
<b>Fees for Seed Collection and Cuttings</b>				
All work to be performed by purchaser and must satisfy authority environmental criteria. Volumes for uncleaned seed as collected.				
<b>Cuttings per cubic meter</b>	\$19.30	\$21.81	\$19.73	\$22.30
<b>Seed Collections by weight per lb.</b>				
Grass seed	\$45.00	\$50.85	\$46.01	\$51.99
Wildflower seed	\$65.25	\$73.73	\$66.72	\$75.39
Conifer seed	\$33.35	\$37.69	\$34.10	\$38.53
Walnut, Hickory, Oak seed	\$7.80	\$8.81	\$7.98	\$9.01
Other deciduous tree and shrub seed	\$2.95	\$3.33	\$3.02	\$3.41
<b>Seed Collections by volume per litre</b>				
Conifer cones	\$0.60	\$0.68	\$0.61	\$0.69
Walnut, Hickory, Oak seed	\$1.45	\$1.64	\$1.48	\$1.68
Other deciduous tree and shrub seed	\$1.00	\$1.13	\$1.02	\$1.16

HCA Plan Review & Permit Fees				Draft 2025	Draft 2025
		Before HST	After HST	Before HST	After HST
<b>GIS Mapping</b>					
Colour Printing (includes ortho photo or area fill)	per sq.ft.	\$15.50	\$17.52	\$15.85	\$17.91
Colour printing (no ortho photo or area fill) (any size up to 40" wide)	per sq.ft.	\$5.30	\$5.99	\$5.42	\$6.12
Digital files (email)					
Ortho photography 1km X 1km (ecw, jpg or geotiff) per file		\$37.75	\$42.66	\$38.60	\$43.62
- Ortho photography available for 2002, 2010, 2015					
Custom maps (including HCA scanned maps) based on size	per sq.ft.	\$5.85	\$6.61	\$5.98	\$6.76
Vector Data (high detail e.g. Contours, dem)	per sq.km.	\$57.85	\$65.37	\$59.15	\$66.84
Vector Data (low detail e.g. Watercourse etc.)	per hour	\$110.50	\$124.87	\$112.99	\$127.67
Custom Map Preparation (plus printing or digital file cost)		\$111.00	\$125.43	\$113.50	\$128.25
<b>Photocopies</b>					
per sheet		\$0.27	\$0.31	\$0.28	\$0.31
<b>Stream Flow/Weather/Fishery Data</b>					
Per hour staff time		\$110.50	\$124.87	\$112.99	\$127.67
Stream flow Discharge measurement, per hour + mileage		\$110.50	\$124.87	\$112.99	\$127.67
Technical Data staff time relates to hourly engineering, Ecology, IT and GIS staff time to prepare data as requested.					
<b>Tables/Charts/Plans/Maps</b>					
Computer Disc		\$35.90	\$40.57	\$36.71	\$41.48
Electronic Files		\$26.70	\$30.17	\$27.30	\$30.85
<b>Solicitor and Real Estate Agent Requests RE:Property</b>					
<b>A. Solicitor, Real Estate, Consultant Request, and Property Reports (requiring a site visit)</b>					
		\$310.00	\$350.30	\$316.98	\$358.18
<b>B. Solicitor, Real Estate, Consultant Request, and Property Reports (no site visit)</b>					
		\$270.00	\$305.10	\$276.08	\$311.96
Property Reports include building permit inquiries and input to general inquires as to development constraints on a property. All requests are payable in advance. In all cases, this fee includes a written reply to the landowner/agent/consultant. The municipal building department will be copied, when building permits are being sought.					
<b>Administration Fee For Returned Cheques</b>					
Administration fee per cheque		\$52.35	\$59.16	\$53.53	\$60.49
<b>Borrowed Reports</b>					
Deposits are normally held for borrowed reports until returned in good condition. Amount is based on 2 x value of report.					

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# Memorandum

**TO:** Budget & Administration Committee

**FROM:** Scott Fleming, Director of Finance & Central Support Services

**MEETING DATE:** August 15, 2024

**RE:** HCA Six-Month Financial Results (Q2) – Operating

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## Hamilton Region Conservation Authority

	6 mos. <u>2024</u>	6 mos. <u>2023</u>	\$ <u>Variance</u>	Budget <u>2024</u>	Actual <u>2023</u>	\$ <u>Variance</u>
Watershed Management Services	\$ 308	\$ 926	\$ (618)	\$ -	\$ 4	\$ -
Conservation Area Services	\$ 526	\$ 991	\$ (465)	\$ 1,442	\$ 1,965	\$ (523)
Westfield Heritage Village CA	\$ 35	\$ 192	\$ (157)	\$ -	\$ 38	\$ (93)
Central Support Services	\$ (326)	\$ 536	\$ (862)	\$ (1,442)	\$ 32	\$ (1,475)
Net surplus	\$ <u>543</u>	\$ <u>2,645</u>	\$ <u>(2,102)</u>	\$ <u>-</u>	\$ <u>2,039</u>	\$ <u>(2,039)</u>

### Summary of Results

The second quarter results in Conservation Areas Services were strong and continued to march forward successfully, within 2% of 2023's high water mark revenue for the year to date.

WMS is in a surplus position, however, much less so than prior year due to staffing expenses having increased.

WHV continues to achieve positive results, as it currently sits with a modest \$35K surplus YTD.

Our operating position remains strong with a \$543K surplus, leaving HCA in a good position to head into the remaining summer months when expenditures are at their peak.

## Watershed Management Services

	6 mos. <u>2024</u>	6 mos. <u>2023</u>	\$ <u>Variance</u>	Budget <u>2024</u>	Actual <u>2023</u>	\$ <u>Variance</u>
<b>Revenues</b>						
Levy	\$ 1,093	\$ 1,628	\$ (535)	\$ 2,213	\$ 1,702	\$ 511
Permits, fees & misc.	246	206	41	508	313	195
Grants	183	195	(12)	163	198	(36)
Transfer from reserves	582	-	582	920	171	749
Other	-	-	-	-	510	(510)
Total	<u>2,104</u>	<u>2,029</u>	<u>76</u>	<u>3,803</u>	<u>2,894</u>	<u>910</u>
<b>Expenses</b>						
Staff	1,075	817	258	2,430	1,895	535
Materials & Supplies	5	27	(22)	113	68	44
Utilities	9	15	(6)	24	29	(6)
Equipment	23	22	1	35	44	(8)
Contracts & Consultants	637	176	460	1,064	711	352
Other	48	46	2	138	142	(3)
Total	<u>1,796</u>	<u>1,103</u>	<u>693</u>	<u>3,803</u>	<u>2,890</u>	<u>914</u>
<b>Net surplus / (deficit)</b>	<u>\$ 308</u>	<u>\$ 926</u>	<u>\$ (618)</u>	<u>\$ -</u>	<u>\$ 4</u>	<u>\$ (4)</u>

### Revenues

Levy for the quarter was lower than last year as more has been allocated to the division in support of the additional activities taken on to accomplish targets set within the budget, with 2 of the 4 Levy instalments having been received.

Permits and fees are trending similar to last year, with \$55K from Pass Sales having been re-allocated to the Climate Change Initiative program.

Grants are favourable to budget with additional grants now surpassing anticipated levels for the year.

### Expenses

Contracts and Consultants expenditures primarily relate to work on 50 Point Wetland and Saltfleet Wetland. Transfers from Reserves in the Revenues section covers these costs, resulting in a surplus position.

Staff costs are significantly higher than prior year as fewer vacant roles were present, as well as impact of the Job Evaluation work being fully implemented. Tracking favourable to budget year to date.

### Net surplus / (deficit)

A balanced budget for the year is still anticipated within Watershed Management Services.

## Conservation Area Services

	6 mos. <u>2024</u>	6 mos. <u>2023</u>	\$ <u>Variance</u>	Budget <u>2024</u>	Actual <u>2023</u>	\$ <u>Variance</u>
<b>Revenues</b>						
Admissions	\$ 1,290	\$ 1,337	\$ (47)	\$ 3,357	\$ 3,563	\$ (206)
Marina	1,130	1,143	(13)	1,563	1,550	13
Camping	791	823	(32)	1,827	2,019	(192)
Cabins	79	64	15	208	181	27
Concessions	60	63	(3)	231	232	(0)
Other	232	216	17	323	273	50
Total	<u>3,582</u>	<u>3,645</u>	<u>(64)</u>	<u>7,510</u>	<u>7,817</u>	<u>(308)</u>
<b>Expenses</b>						
Staff	1,739	1,366	373	3,397	3,203	194
Equipment	396	364	33	796	793	3
Utilities	150	147	3	352	375	(23)
Materials & Supplies	176	170	7	340	307	33
Contracts & Consultants	65	53	12	145	122	23
Other	528	556	(27)	1,037	1,053	(16)
Total	<u>3,056</u>	<u>2,655</u>	<u>401</u>	<u>6,067</u>	<u>5,852</u>	<u>215</u>
<b>Net surplus / (deficit)</b>	<u>\$ 526</u>	<u>\$ 991</u>	<u>\$ (464)</u>	<u>\$ 1,442</u>	<u>\$ 1,965</u>	<u>\$ (522)</u>

### Revenues

Admissions has decreased 3.5% from 2023, although continue to be strong overall.  
Marina operations were once again at full capacity, only slightly below 2023 levels YTD.  
Camping & Cabins together decreased 2% vs. prior year, Cabins have been available all year.  
Admissions and Camping can be significantly affected by weather, and 2024 has had wetter conditions this year. Other revenues are similar to prior year, and tracking favourable to budget.

### Expenses

Staffing costs are up as expected over last year and are tracking to budgeted levels.  
All other expenses are within reasonable tolerances.

### Net surplus / (deficit)

Q2 is a good indicator for Q3, as June is often the first summer month in regards to weather, given the positive results thus far, and 3 long weekends upcoming, HCA is poised for a strong visitation year. Camping at both Valens Lake and Fifty Point indicate the desire for the activity continues despite lower occupancy than prior year.  
A healthy \$526K surplus will assist HCA get through the remaining high-expenditure summer months.

## Westfield Heritage Village Conservation Area

	6 mos. 2024	6 mos. 2023	\$ Variance	Budget 2024	Actual 2023	\$ Variance
<b>Revenues</b>						
Levy	\$ 327	\$ 474	\$ (147)	\$ 654	\$ 624	\$ 30
Events	71	83	(12)	157	131	26
Admissions	39	29	11	67	80	(13)
School Programs	41	43	(2)	68	61	7
Other	<u>40</u>	<u>4</u>	<u>36</u>	<u>67</u>	<u>42</u>	<u>25</u>
Total	518	633	(114)	1,012	938	74
<b>Expenses</b>						
Staff	330	287	43	713	635	77
Utilities	32	33	(1)	58	56	2
Equipment	31	28	3	50	57	(7)
Materials & Supplies	16	22	(5)	48	43	5
School Programs	24	18	6	34	28	6
Advertising & Promotion	4	6	(2)	34	10	24
Other	<u>50</u>	<u>53</u>	<u>(3)</u>	<u>110</u>	<u>81</u>	<u>29</u>
Total	<u>483</u>	<u>440</u>	<u>41</u>	<u>1,012</u>	<u>901</u>	<u>112</u>
<b>Net surplus / (deficit)</b>	<u>\$ 35</u>	<u>\$ 192</u>	<u>\$ (155)</u>	<u>\$ -</u>	<u>\$ 38</u>	<u>\$ (38)</u>

### Revenues

City support remains the primary revenue source, with 2 of 4 Levy payments received.

Events are running at full capacity, tracking slightly unfavourably to prior year.

Admissions have continued their upward trajectory, favourable to both budget and prior year.

School programs are tracking to budget at present, similarly to prior year.

### Expenses

Staff expense are the largest cost component and are tracking slightly under budget currently.

All other expenses are within reasonable tolerances.

### Net surplus / (deficit)

Ending the quarter with a small surplus, it is hoped the regular admission volume grows as we continue to promote Westfield as a hiking destination in addition to the heritage village it is known.



## Central Support Services

	6 mos. <u>2024</u>	6 mos. <u>2023</u>	\$ <u>Variance</u>	Budget <u>2024</u>	Actual <u>2023</u>	\$ <u>Variance</u>
<b>Revenues</b>						
Levy	\$ 1,033	\$ 1,479	\$ (446)	\$ 2,098	\$ 2,493	\$ (395)
Equipment	633	602	31	1,345	1,301	44
Conservation Foundation	-	81	(81)	202	216	(14)
Management Fees	249	226	23	500	536	(36)
Interest	291	356	(65)	470	774	(304)
Rental houses	83	82	1	180	165	15
Other	<u>51</u>	<u>39</u>	<u>12</u>	<u>74</u>	<u>130</u>	<u>(56)</u>
Total	2,341	2,865	(524)	4,869	5,614	(745)
<b>Expenses</b>						
Staff	1,789	1,567	222	3,918	3,569	350
Utilities	150	170	(20)	387	418	(31)
Equipment	27	18	9	82	40	42
Contracts & Consultants	136	63	73	182	191	(9)
Other	<u>563</u>	<u>511</u>	<u>53</u>	<u>1,742</u>	<u>1,364</u>	<u>378</u>
Total	<u>2,666</u>	<u>2,329</u>	<u>338</u>	<u>6,311</u>	<u>5,581</u>	<u>730</u>
<b>Net surplus / (deficit)</b>	<u>\$ (326)</u>	<u>\$ 536</u>	<u>\$ (862)</u>	<u>\$ (1,442)</u>	<u>\$ 32</u>	<u>\$ (1,475)</u>
<b>Land, Vehicle &amp; equipment activity</b>						
Donations & misc.	232	1,250	(1,018)	-	2,650	(2,650)
Transfer from Reserves	<u>-</u>	<u>-</u>	<u>-</u>	<u>300</u>	<u>2,863</u>	<u>(2,563)</u>
	<u>\$ 232</u>	<u>\$ 1,250</u>	<u>\$ (1,018)</u>	<u>\$ 300</u>	<u>\$ 5,513</u>	<u>\$ (5,213)</u>
Land	-	-	-	-	5,106	(5,106)
Vehicles & misc.	<u>328</u>	<u>330</u>	<u>(2)</u>	<u>300</u>	<u>407</u>	<u>(107)</u>
	<u>\$ 328</u>	<u>\$ 330</u>	<u>\$ (2)</u>	<u>\$ 300</u>	<u>\$ 5,513</u>	<u>\$ (5,213)</u>

### Revenues

Levy, with 2 of 4 payments received, was higher than last year, as fewer dollars were budgeted to CSS.  
Equipment revenue is tracking slightly higher than last year.  
Management fees are higher than prior year as expenses such as Staffing were higher than prior year.  
Interest income continues to be a strong driver of revenue reflecting sustained high interest rates.

### Expenses

Staffing is the major cost in CSS, and it is significantly higher than prior year, however, tracking to budget.  
Contracts and Consultant expenses rose from additional consulting work done over the prior year.

### Net surplus / (deficit)

The Budget for 2024 anticipated a decline from surplus 2023 levels and thus far this has played out as expected.

### Land, Vehicle & equipment activity

One EV, one truck, one van and various pieces of equipment (including IT hardware) were purchased to replace aging equipment. Additionally, a donation of \$232K was received from Environment and Climate Change Canada through the Canada Nature Fund.

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# Memorandum

**TO:** Budget & Administration Committee

**FROM:** Scott Fleming, Director of Finance & Central Support Services

**MEETING DATE:** August 15, 2024

**RE:** HCA Six-Month Financial Results – Capital & Major Maintenance

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## CAPITAL WORKS: JANUARY THROUGH JUNE 2024

### Christie Lake Conservation Area

#### **Major Maintenance 51.7%**

Roads & Parking	\$ 16,700
Utilities & Services	4,061
Other	1,266

#### **Project 48.3%**

Boat Launch & Maria Wall	6,073
Crooks Hollow Interpretive Signs	5,185
Wayfinding Signage	4,268
Accessible Beach Trail	2,720
Other	2,358

42,631

## **Dundas Valley Conservation Area & Woodend Head Office**

### **Major Maintenance      32.2%**

Trails	\$ 26,469
Roads & Parking	18,838
Other	6,639

### **Project      67.8%**

Woodend EV Charging Stations	33,259
Tar & Chip	24,535
Woodend Office Renovations	17,547
Artaban Parking Area	12,818
Hermitage Portable Toilets	4,543
Dundas Valley Entrance Sign Replacement	4,522
Lower Lion's Club Parking	3,886
Other	8,376

161,432

## **Fifty Point Conservation Area**

### **Major Maintenance      1.6%**

Roads & Parkings	\$ 29,465
Other	995

### **Project      98.4%**

Accessible Fishing Platform Replacement	15,232
Entrance Sign Upgrades	10,366
Other	6,936

62,994

## **Hamilton Mountain Conservation Area**

### **Major Maintenance            9.8%**

Bridges	\$ 4,127
Roads & Parking	1,898
Other	3,963

### **Project                            90.2%**

Eramosa Karst Trail Signage	45,667
Saltfleet Masterplan	22,199
Master & Management Plans	17,346
Saltfleet Autogates & Laneway	3,795
Other	2,921

101,916

## **Valens Lake Conservation Area**

### **Major Maintenance            34.1%**

Roads & Parking	\$ 77,004
Building Maintenance	10,596
Utilities & Services	2,960
Other	4,311

### **Project                            65.9%**

Lafarge Boardwalk	141,922
West Campground Expansion	35,386
Lookout platform replacement	6,045
Other	223

278,447

**Westfield Heritage Village Conservation Area**

**Major Maintenance                    3.3%**

Roads & Parking	\$    5,064
Other	3,677

**Project                                    96.7%**

Staff & Volunteer Building Improvements	65,281	
Anniversary Garden	25,720	
Locomotive Train Car Rehabilitation	6,701	
Westfield Entrance Sign Replacement	<u>4,756</u>	
		111,199

**Six months Capital and MM** \$            758,619

<b>Major Maintenance</b>	29%
<b>Projects</b>	71%

# Memorandum

**TO:** Budget & Administration Committee

**FROM:** Scott Fleming, Director of Finance & Central Support Services

**MEETING DATE:** August 15, 2024

**RE:** HCA 2<sup>nd</sup> Quarter Vendor Report

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## Vendor Summary for Payments April - June, 2024

MARSH CANADA LIMITED	\$ 304,757	Annual CBP/WWW Insurance Renewal
ANTHONY'S EXCAVATING CENTRAL INC	255,867	Fifty Point Wetland & Holdback Release
TRUGRP INC	124,582	WWW East Side Tower Refurbishment
FREW ENERGY INC	105,142	Gas & Diesel
ARCHAEOLOGICAL RESEARCH ASSOCIATES LTD	104,926	Archaeological Assessment DP Wetland
NET ACCESS SYSTEMS INC	98,999	Internet services, hardware, and cabling projects
BENNETT CHEVROLET CADILLAC BUICK GMC	69,885	New Truck + services
MOHAWK FORD SALES LIMITED	69,188	Ford F-150 Lightning
GALER FARM EQUIPMENT LIMITED	68,096	New RTV, Mower, Chainsaws
HAMILTON, CITY OF, TAX SECTION	61,519	Property Tax Instalments
LAFARGE CANADA INC	60,917	Crusher and Screenings, various sites
GRANT THORNTON LLP	53,901	Audit Fees for HCA, HCF, CBP
JASEN ENTERPRISES	45,991	Road work & rentals, various locations
GOWLING WLG (CANADA) LLP	45,743	Various legal matters
MARCO'S PAINTING & DÉCOR	35,990	Millgrove exterior painting
KROPF INDUSTRIAL INC	35,080	Trailer deposit, slings, repairs @ 50 Point
DA-LEE DUST CONTROL LTD	34,762	Dust control services @ Christie Lake
HAUDENOSAUNEE DEVELOPMENT INSTITUTE	31,290	Archeological Monitoring Saltfleet
CONSERVATION ONTARIO	28,577	Levy instalment
CAMIS INC	28,547	Reservation fees
CORPORATE EXPRESS CANADA (STAPLES)	27,339	Office supplies

BRANDT TRACTOR LTD	27,045	Survey Equipment
UNIFIRST CANADA LTD	26,485	Staff uniforms
KING FENCE SYSTEMS	24,770	Fence repairs, various locations
BEARD WINTER LLP	24,105	Legal matter
FIREWOOD GUYS	23,240	Firewood bags for camping
DENCO RESTORATION CONTRACTORS INC.	20,809	Concrete, tile, marble repair @ CBP
CARTER LEASE & RENTALS	19,619	Summer truck rentals, various locations
DVC CONTRACTING	19,060	Grader rental @ 50 Point
MISSISSAUGAS OF THE CREDIT FIRST NATION	18,692	Archeological Monitoring Saltfleet
DURABOND JANITORIAL SERVICES LTD	17,967	Janitorial services
CLEARTECH INDUSTRIES INC	17,726	WWW pool supplies
BRENTAG CANADA INC	16,712	WWW chlorine
BOWMAN TREE SERVICE INC	16,136	Tree removals, various locations
ALLEGRA	16,046	Brochures and business cards
PETTY CASH	16,000	WWW petty cash float 2024
BEATTIES BASICS OFFICE PRODUCTS	15,732	Office supplies
GOLDEN HORSESHOE WHOLESALE INC.	15,062	Products for resale
NELSON AGGREGATE CO.	14,386	Crusher and tar and chip, various locations
LENOVO CANADA	13,756	Laptops, software
PETO MAC CALLUM LTD	13,576	Geo investigation
ICEE CANADA INC	13,542	Products for resale
WES MABEE MECHANICAL	13,307	HVAC repairs, various locations
REDBRICK COMMUNICATIONS	13,299	Marketing services
EMTERRA ENVIRONMENTAL	12,625	Garbage bins, various locations
4 IMPRINT, INC.	12,482	Products for resale
TECHNOLOGIES CONNECT & GO INC.	10,237	WWW Wristbands
HAMILTON HALTON BRANT REGIONAL TOURISM	10,000	Indigenous Panel Installation
	2,153,514	82.5%
All other < \$10,000	458,334	17.5%
	<u>\$ 2,611,848</u>	