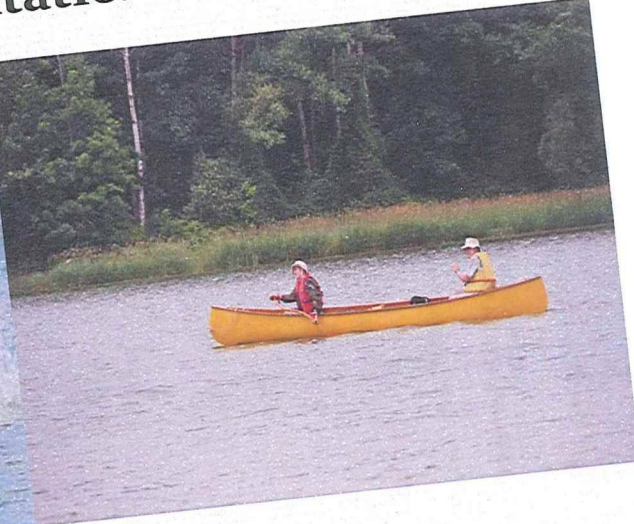
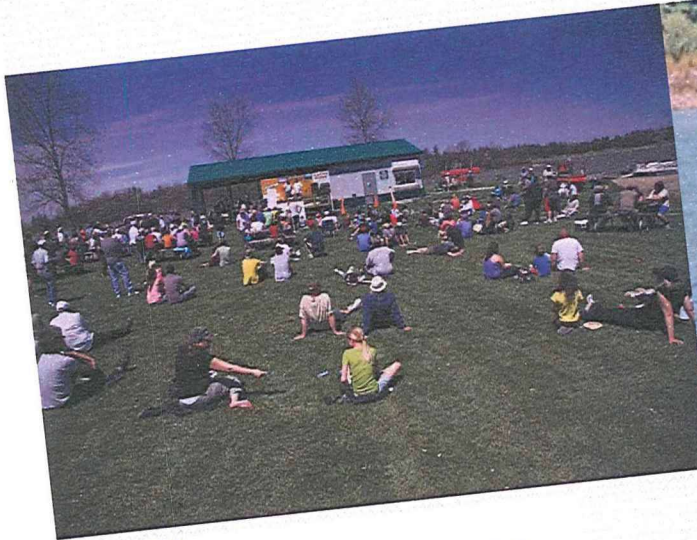


Niagara Peninsula Conservation Authority City of Hamilton 2014 Budget Presentation



New Senior Management Team

- Reporting to Chief Administrative Officer,
Tony D'Amario
- Mr. David Barrick, Senior Manager of Operations
- Mr. Peter Graham, Director of Watershed Management
- Ms. Jen Lawson, Senior Manager of Corporate Services

Binbrook Conservation Area

- Area is now OPEN for ice fishing. Current ice thickness is $> 8''$. Regular day use fees apply.
- Hours of Operation: 8am - 6pm Monday through Friday; 7am - 6pm weekends and holidays.
- **Ice Fishing Derby – Saturday, February 9th**



Lake Ontario



km 1 0 5 km

Legend

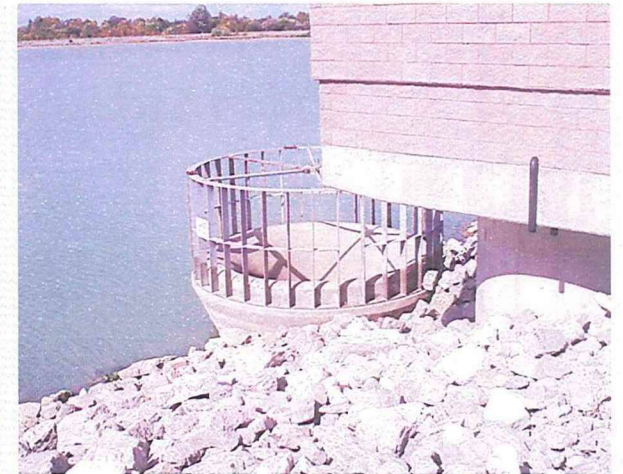
- Regional Road
- Provincial Highway
- Conservation Areas
- Urbanized Areas
- Municipal Boundaries
- Regional Boundaries
- Watershed Boundary



Lake Erie

Binbrook Conservation Area

- Binbrook Conservation Area is located in the South East corner of the City of Hamilton
- Encompasses 978 acres of green space – 430 acres of water (Lake Niapenco) and 548 acres of land.
- In addition to its use as a recreational facility, the Binbrook Dam was constructed in partnership with the Province of Ontario and local municipalities to protect life and property from the risk of flood and erosion and to enhance the natural flow regime of creeks and rivers.



STRATEGIC PLAN/ ORGANIZATIONAL REVIEW

- ❑ **Strategic Planning Process Near Completion**
- ❑ **Recognizes the conservation ideals that the NPCA was founded on in 1959**
- ❑ **Sets Out Priorities and Work Plan for the Future**
- ❑ **Includes Actions on:**
 - **Governance & Accountability**
 - **Policy and Priorities**
 - **Communications**
 - **Development Process**
 - **Asset Management**

BINBROOK CONSERVATION AREA

SITE MASTER PLAN



**NIAGARA PENINSULA
CONSERVATION
AUTHORITY**

Master Plan Goals

Long-term plan to guide the development and operation of the Conservation Area

Ensure the protection and enhancement of the site's rich natural, cultural and archaeological resources

Ensure financial sustainability and funding resources for implementation

Master Plan Process

1

- Inventory, Site Analysis, and Engagement

2

- Development Alternatives
- Preferred Concept

3

- Master Plan Development

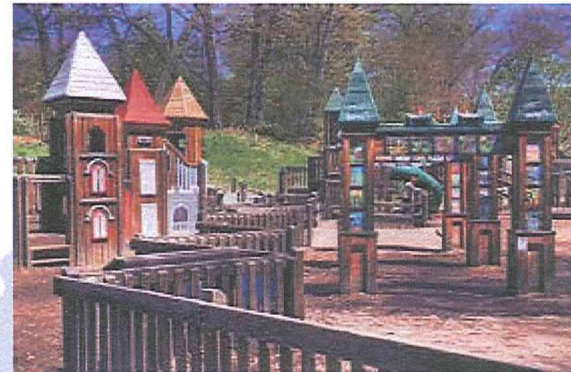
What people **like** about the Binbrook Conservation Area:

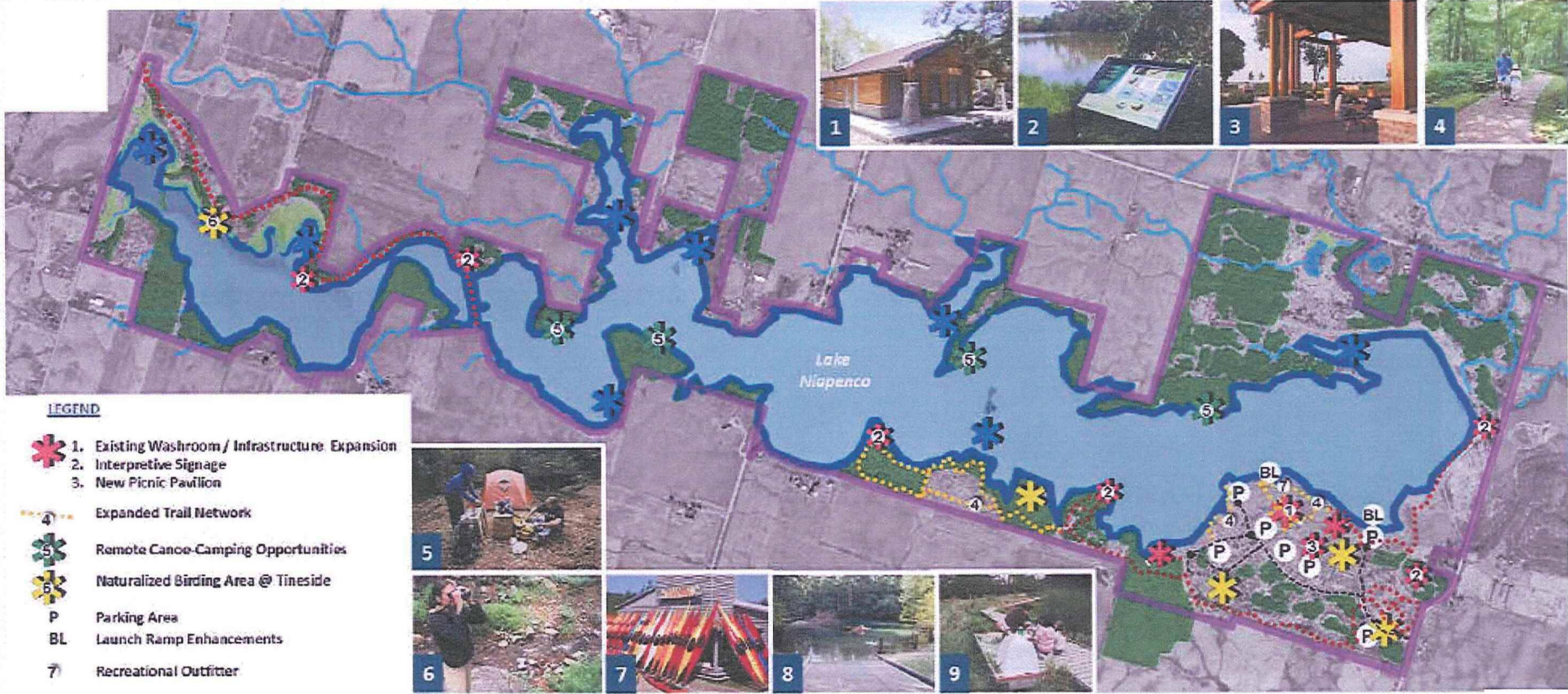
- The Beach
- Splash Pad
- Swimming
- Cleanliness
- Fishing
- Trails
- Proximity to Home
- Quiet/Tranquility
- Family Friendly
- Events



What people would like to see:

- Camping
- Updated playground
- Improved washroom facilities
- Leash free dog park
- Longer opening hours
- More events
- Interpretive plaques
- More fishing docks/extend onto lake
- More trails/longer trails
- Concessions
- Canoe/Kayak rentals (more) + storage
- Interpretive centre



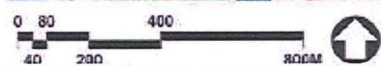


LEGEND

- 1. Existing Washroom/ Infrastructure Expansion
- 2. Interpretive Signage
- 3. New Picnic Pavilion
- 4. Expanded Trail Network
- 5. Remote Canoe-Camping Opportunities
- 6. Naturalized Birding Area @ Tineside
- Parking Area
- Launch Ramp Enhancements
- Recreational Outfitter

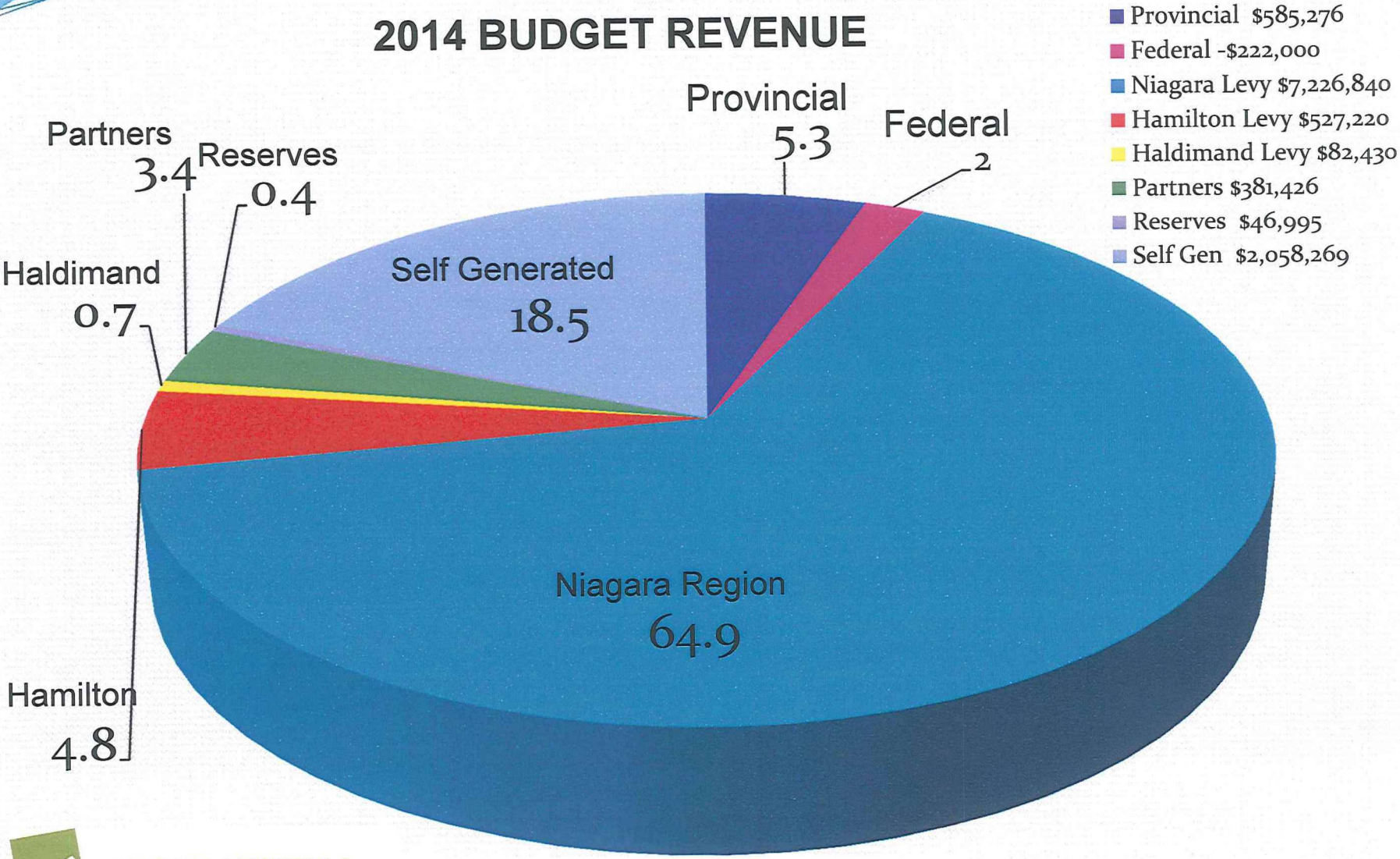


Note:
Site Features include all of Option 1 in addition to those listed above.



- 8. Boat Launch Improvements
- 9. Children's Education/Day Camps

2014 BUDGET REVENUE



NPCA 2014 OPERATING BUDGET

	Total Budget	Total Levy	2014 Hamilton Levy	2013 Hamilton Levy
Corporate Services	\$1,365,340	\$1,279,640	\$49,783	\$47,557
Resource Inventory and Environmental Monitoring	\$466,861	\$354,671	\$12,786	\$12,621
Flood Protection	\$541,183	\$297,183	\$11,887	\$10,459
Environmental Advisory Services	\$531,694	\$332,894	\$13,315	\$12,822
Conservation Land Management	\$2,750,993	\$2,722,893	\$13,070	\$12,897
Conservation Land Programming	\$2,478,697	\$775,255	\$115,545	\$120,047
Vehicles and Equipment	\$192,440	\$101,440	\$4,057	\$4,040
TOTAL	\$8,327,208	\$5,863,976	\$220,443	\$220,443



2013 CAPITAL/PROJECT BUDGET

Projects	Gross Cost 2013	City of Hamilton (2014)	City of Hamilton (2013)
Watershed Plan – Source Water Protection	\$266,776	\$0	\$0
Resource Inventory – Protection/Restoration	\$1,651,607	\$75,436	\$73,891
Flood Protection Services	\$277,001	\$9,885	\$9,140
Conservation Land Development	\$1,199,710	\$207,710	\$210,000
Total	\$3,395,094	\$293,031	\$293,031

HAMILTON LEVY - HISTORICAL

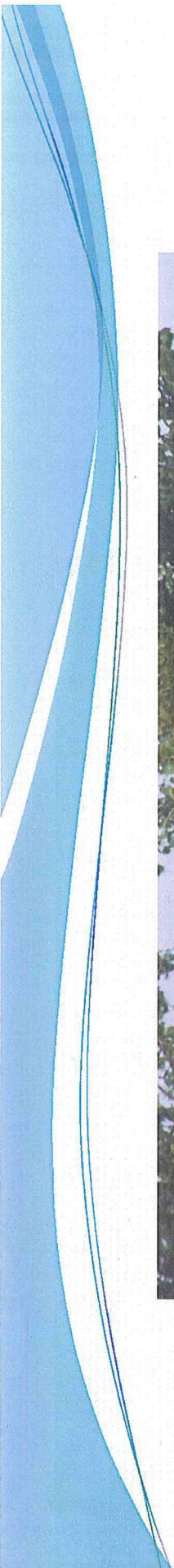
	Levy Amount	Increase (previous year)	Council Request	Actual Levy Increase
2009	\$497,717	\$9,759	2.0%	1.96%
2010	\$507,194	\$9,477	2.0%	1.87%
2011	\$513,473	\$6,279	(inflation 2.0%?)	1.22%
2012	\$513,473	\$0	0%	0%
2013	\$513,473	\$0	0%	0%
2014	\$513,473	\$0	0%	0%



MITIGATION EFFORTS

- Continued adoption of user pay philosophy to reduce tax burden to the general public.
- Continued efforts to increase efficiency in program and service delivery, maximizing human and volunteer resources and moderating costs where possible.
- Reduced dependence on Municipal Levy by increasing revenue through partnerships.





Thank You. Questions?

