

NPCA 2020 Budget Presentation

January 21, 2020 – General Issues Committee

Chandra Sharma MCIP RPP
CAO/Secretary Treasurer

Lise Gagnon CPA CGA
Director of Corporate Services

Presentation Outline

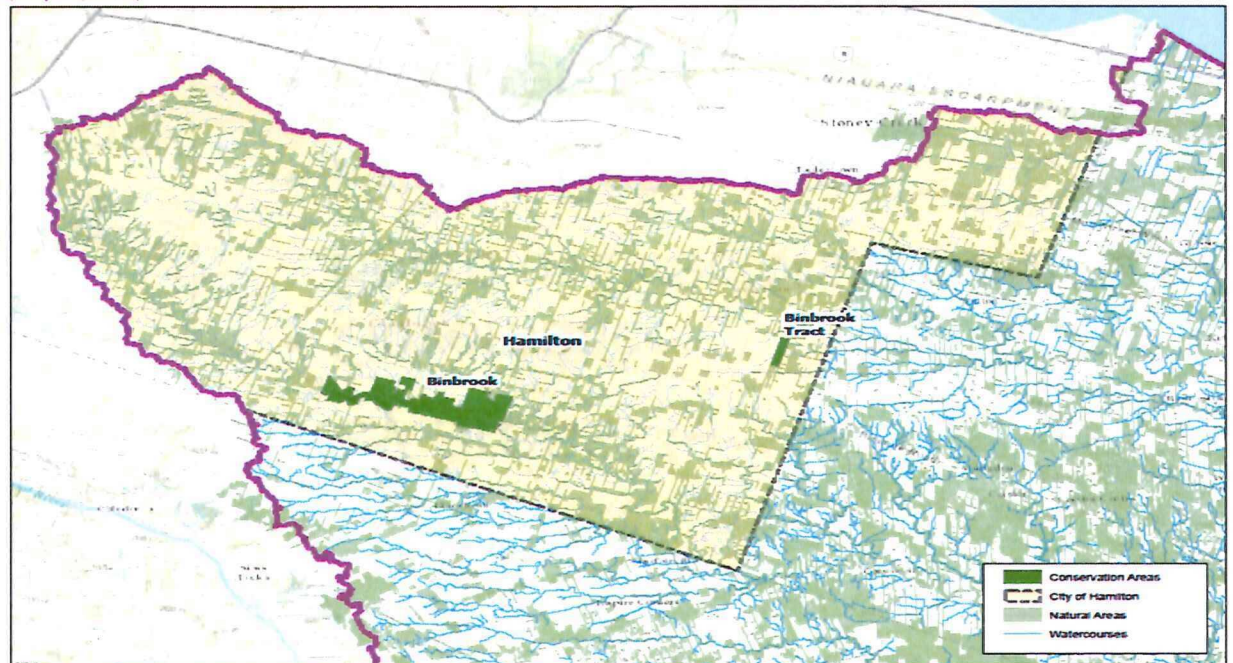
- Introduction and Context
- Alignment with City of Hamilton Priorities
- 2019 Program Outcomes and Future Priorities
- 2020 Financials

Progress on Auditor General's Recommendations (80% implemented)

Key areas:

- Governance:
Board of Directors, Operations
- Human Resources
- Procurement
- Planning and Enforcement
- Flood Plain Mapping
- Land Acquisition Criteria

NPCA Jurisdiction (2,500ha)



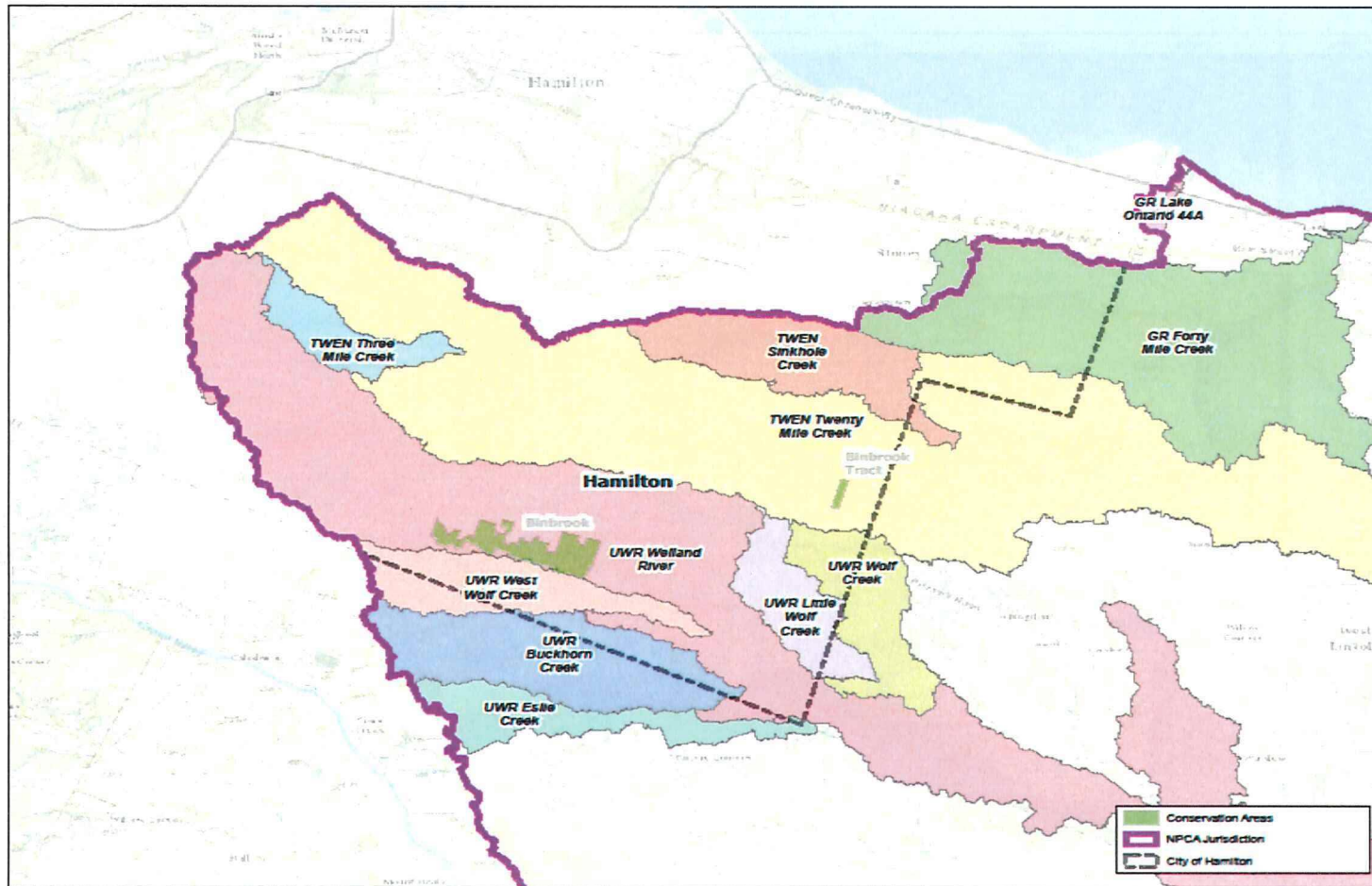
Hamilton Strategic Plan Objectives and NPCA's Supporting Programs



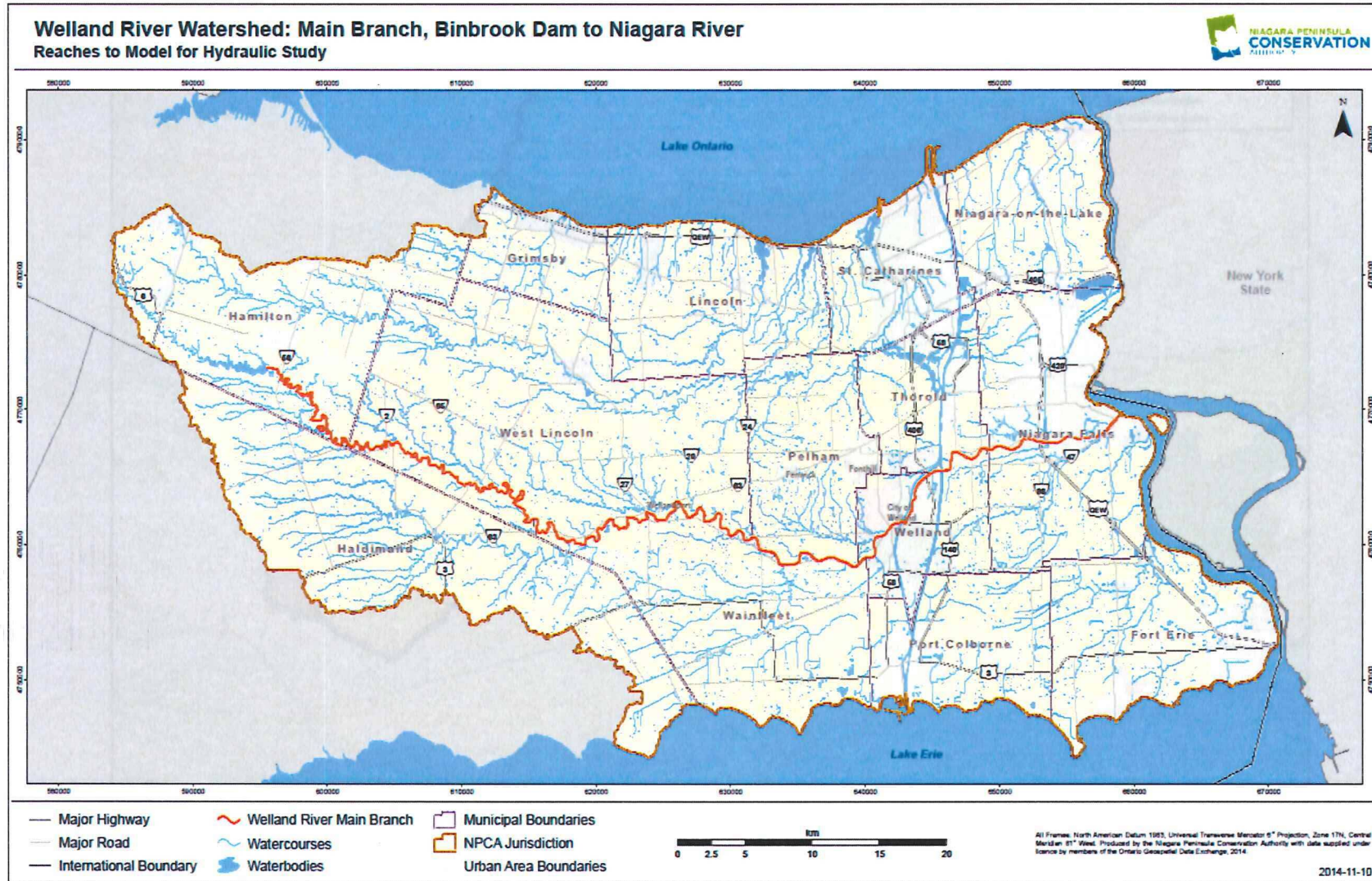
2019 Program Outcomes

Watershed Management

Watershed Management



Flood Plain Mapping Updates



Flood Forecasting and Warning

22 Flood Bulletins Issued

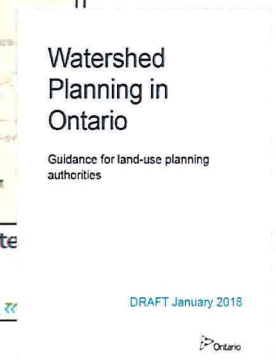
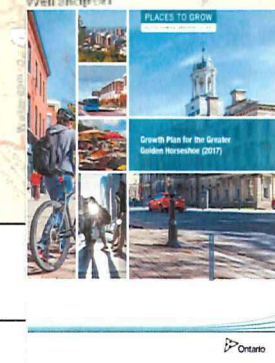
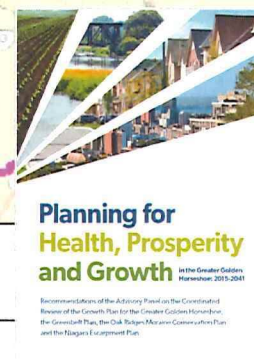


Flood Forecasting and Warning Public Communication



- First Conservation Authority to implement the Alertable Flood Warning App
- Now advising the public on potential flooding threats, directly to their devices!

Watershed Planning



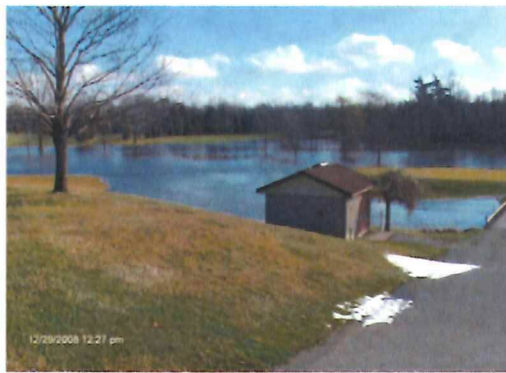
Environmental Monitoring and Data Management

2 Climate Stations

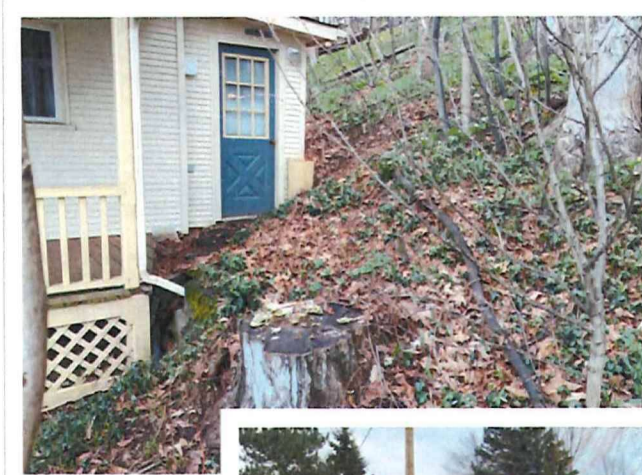
11 Surface Water
Quality Sites

3 Stream Gauges

5 Ground Water
Sites



Planning, Permits and Compliance



352 Planning/NEC Applications and Building Permit Reviews

- 82% in Niagara Region
- 12% in Hamilton
- 6% Haldimand

282 Permits Issued

- 90% in Niagara Region
- 6% in Hamilton
- 4% Haldimand

13 Compliance Occurrences (Hamilton)

- 13 Complaints
- 4 Violations

Watershed Restoration

(Entire Jurisdiction)

NPCA Restoration Program



44 Landowner
Site Visits



815 m³ of
Manure Stored



8191.5 m² of
Riparian Restoration

31.6

ha reforested

2.37

ha of wetland created

57,817

trees planted

1,019

shrubs planted

1,806

herbaceous plants
planted

2019 Program Outcomes

Conservation Parks – Land Operations



Binbrook Conservation Area

A Flagship Destination

- 928 acres or 376 hectares
- Lake Niapenco
- Welland River headwaters
- Recreation park with pavilions, beach, splash pad, store, playground
- Activities and events: Tree Top Trekking, Fun Splash, wakeboarding, waterfowl hunting, ice fishing and spring fishing derby's

Binbrook CA Program Outcomes

Tourism, Recreation, Cultural, and Education Programing for Residents



16,539

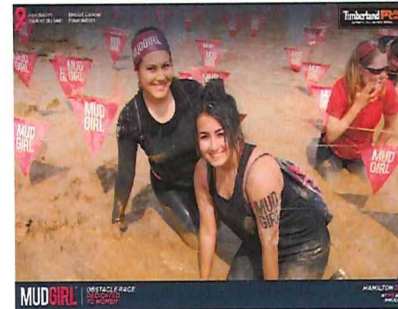
Guests in first
season

Top
International
Attractions Industry
Award

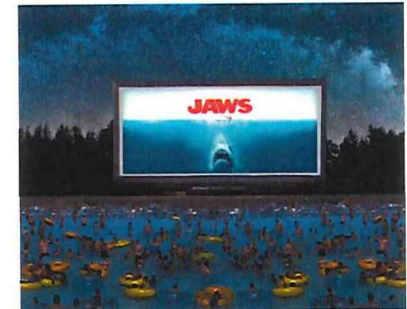


250

Anglers & Families
fishing at
Binbrook C.A.



Mudgirl
10,000
Visitors at
Binbrook C.A.



Movie on the
Water at
Binbrook C.A.

700
Visitors

2019 Program Outcomes

Engagement and Education

Education and Engagement



Students
Engaged in Outdoor
Education across
NPCA jurisdiction

4,300



Niagara Peninsula Hawkwatch

12,828

Raptors counted by volunteer
citizen scientists



St. Johns C.A. Trout Opening

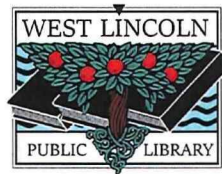
200+ Visitors
FAMILY FISHING TRADITION

Trout Unlimited Canada



Truite Illimitée Canada

2019 Partnerships



MEMORANDUM OF AGREEMENTS



Leveraging Your Funds

Hamilton Investment:
\$1,477,208

Other Sources
Investment:
\$9,215,384

Other
Municipalities

Provincial

Federal

Self
Generated

TOTAL

\$1.5M
13.8%

\$5.9M
55.4%

\$349K
3.6%

\$100K
.8%

\$2.8M
26.4%

\$10.7M
100%

=

Total Investment: \$10,692,592

2020 Priorities

- Complete and satisfactory delivery of AG's recommendations;
- Capital Asset Management Plan (state of good repair);
- Operational efficiencies through improved information management;
- Conservation Area land improvements for improved visitor experience;
- Ongoing restoration priorities;
- Natural heritage/watershed priorities mapping based on sound science;
- Continued watershed monitoring and data analysis to support planning and growth; and
- Community engagement and education programming.

NPCA Financials

2020 Operating and Capital Budgets

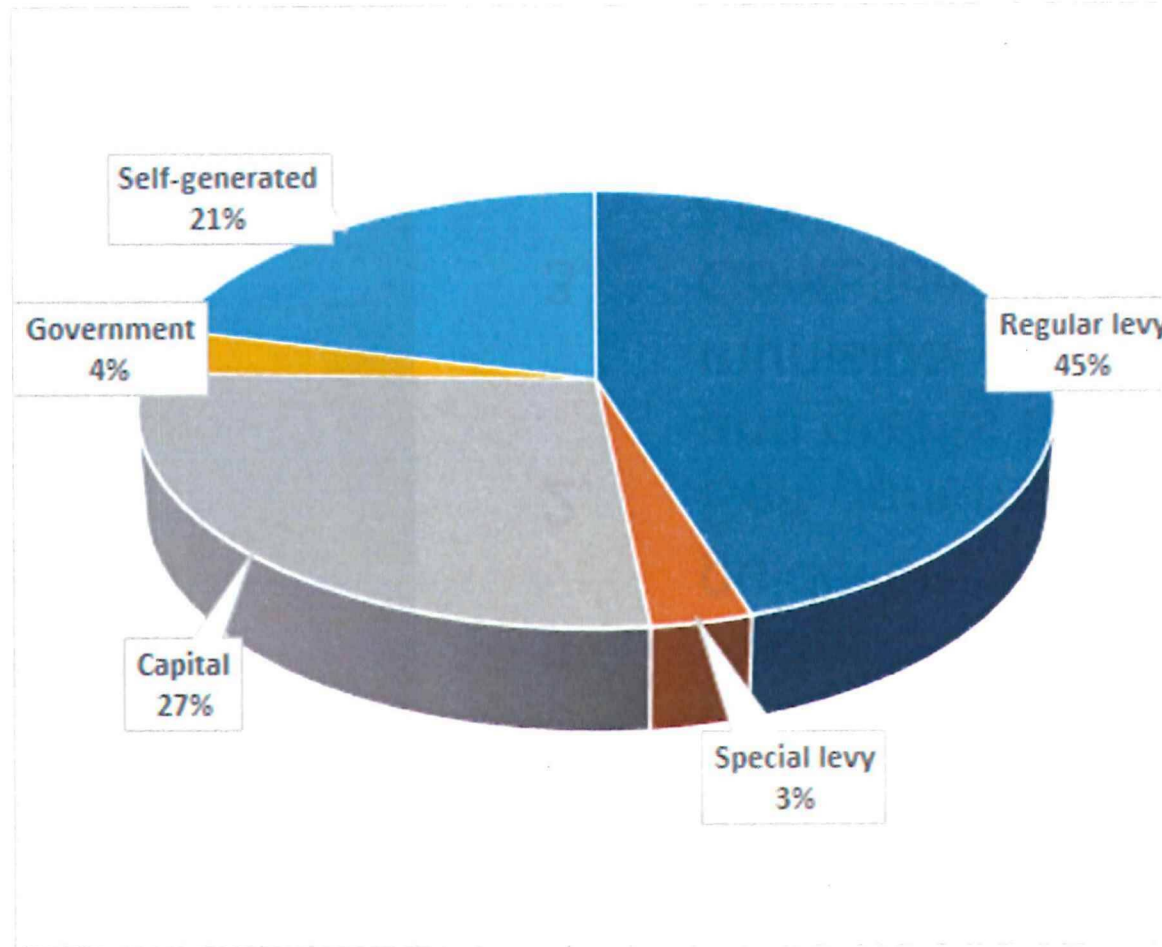


2020 Budget Highlights

1. Respect for 2% levy guideline;
2. Self-generated revenues and grants to leverage municipal funding;
3. Compliance and operating efficiencies to address AG's recommendations; and
4. Long term capital planning.

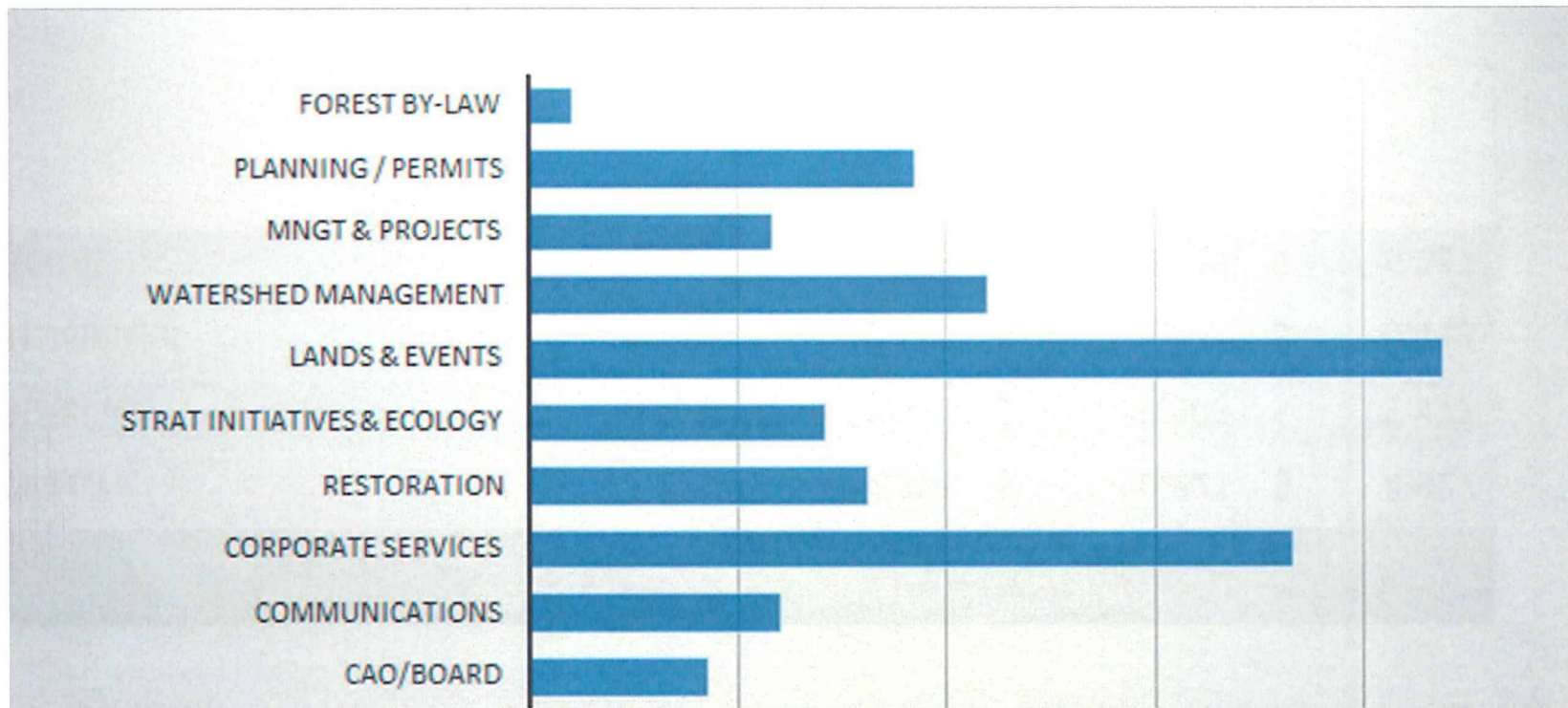
NPCA 2020 Draft Consolidated Budget

Funding sources



NPCA 2020 Draft Consolidated budget

Expenses



Municipal Levy Apportionment 2020

	2020 CVA *	Regular Levy	Special Levy	TOTAL
Niagara	77.24%	\$ 4.706	\$ 0.221	\$ 4.927
Hamilton	20.91%	\$ 1.274	\$ 0.203	\$ 1.477
Haldimand	1.85%	\$ 0.113	\$ -	\$ 0.113
TOTAL	100.00%	\$ 6.093	\$ 0.424	\$ 6.517

* Current Value Assessment (MPAC data)

NPCA 2020 Draft Consolidated Budget

Hamilton

	2019 Approved	2020 Proposed	2% Variance Council Guideline
General Levy	\$ 1.325	\$ 1.274	-\$ 0.051
Special Levy	\$ 0.123	\$ 0.203	\$ 0.080
TOTAL	\$ 1.448	\$ 1.477	\$ 0.029

2020 Capital Pressures



Binbrook Conservation Area

Increased public usage of this green space has resulted in the need for significant infrastructure upgrades (septic and water system) to continue to meet demand and address health and safety issues.

Recommendation

NPCA is requesting consideration of debt financing in the amount of \$1.776M to address this unfunded capital pressure.

Thank you for your continued support!



**NIAGARA PENINSULA
CONSERVATION**
AUTHORITY



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