



NIAGARA PENINSULA
CONSERVATION
AUTHORITY



NPCA 2021 Operating and Capital Budgets

City of Hamilton – General Issues Committee

January 19, 2021

Chandra Sharma MCIP, RPP
CAO / Secretary-Treasurer

Lise Gagnon CPA, CGA
Director, Corporate Services



Presentation Outline

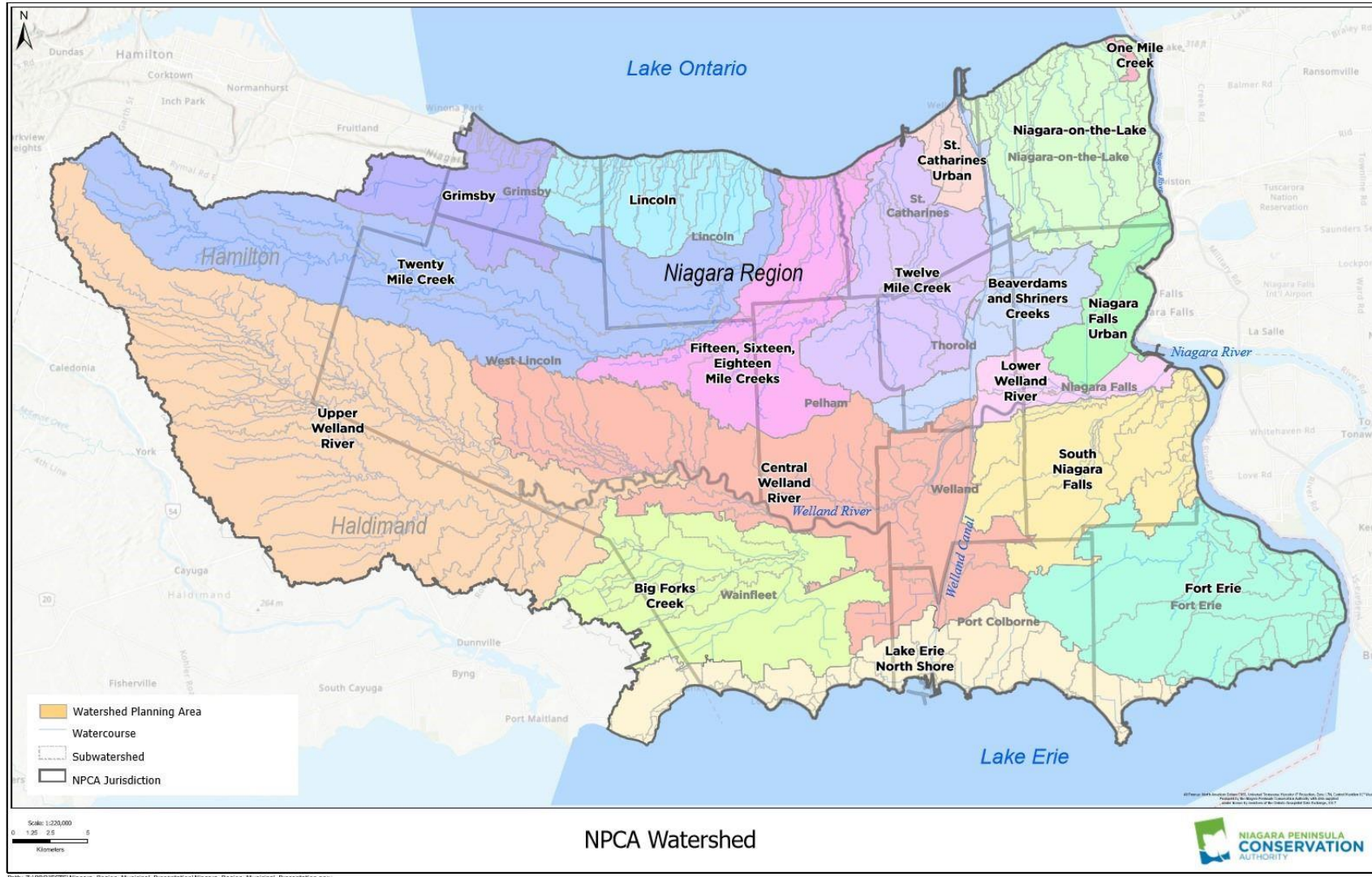
Shared Jurisdiction

Serving Hamilton Residents
- Program Outcomes

Critical Priorities - 2021

Financials - 2021

Our Shared Jurisdiction



520,000 Residents

242,900 ha Watershed Jurisdiction

41 Conservation Areas

2,853 ha NPCA Owned Land

138 Local Waterways

2 Great Lakes

15 Municipal Partners



Conservation Areas & Recreation

3,000+ visitors
At Binbrook Per Weekend (May To October)

16,539
Guests At Binbrook's
New Treetop Trekking Adventure Park

10,000
Mud Girl Participants

160
Weddings Hosted At Ball's Falls

New
Forest Playscape At Ball's Falls

30,000+
Thanksgiving Festival Attendees

97
Seasonal Campers At Chippawa Creek

125
Seasonal Campers At Long Beach

8.34%
Flagship Properties Shared Revenue Increase

Flood Management

20
Flood Bulletins
Issued

2
Severe Storm
Events Causing
Flooding, Erosion
And Damage

6



Community Engagement & Education

791
Active Volunteers

205
Yellow Fish Road™
Program Participants

60,732
Trees, Plants & Native
Shrubs Planted

4,300
Children Engaged In
Outdoor Education

80
Community Groups
Engaged

4
Award Of Merit
Recipients

9,173 Kg
Waste Diverted At
Thanksgiving Festival

New
Get Involved NPCA
Online Engagement Portal

**Pathstone Mental Health
Mountainview
Natural Playground**
The NPCA funded the
planting of native trees
and shrubs and provided
in-kind environmental
workshops for children
6-12 years old

Revitalized Restoration Program

25
Projects Completed

8,191 m²
Of Riparian
Habitat Restoration

2.37 ha
Of Wetland Created

31.6 ha
Of Reforestation

57,817
Trees Planted

1,019
Shrubs Planted

2019 Annual Report

Watershed Management

176 Applications
Received Under The
Planning Act

16 Niagara
Escarpment
Commission Permit
Applications Reviewed

172 Building Permit
Clearances Received

102 Formal Property
Letters Issued

11 Good Forestry
Practices Permits
Issued

3 Charges Laid Under
The Forestry By-law

119 Compliance
Complaints Received

24 Notices Of
Violation Issued



8 Violations Brought
Back To Compliance

16 Violations Carried
Into 2020

282 Work Permit
Applications Issued

352 Planning / NEC
Applications And
Building Permit
Reviews

Ecological Work



12,828+
Raptors Of Various Species Were
Counted At Beamer Memorial

5 Year
Environmental Monitoring Plan
Implemented For Treetop Trekking
At Binbrook

400
Hunting Permits Issued

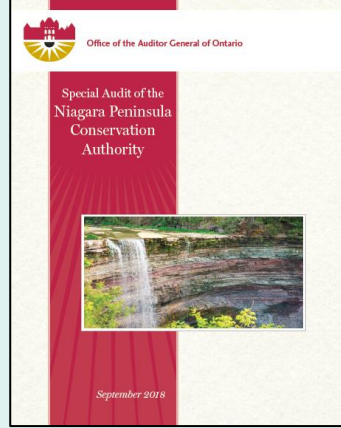
3 Memorandums Of Agreement Signed –
Ducks Unlimited Canada, Trout Unlimited
Canada-Niagara Chapter, And Ontario Power
Generation

100 Kilometres Of Updated Regulatory
Floodplain Mapping For The Welland River

2 Beneficial Use Impairments Changed To
'Not Impaired' Through The Niagara River
Remedial Action Plan Project

NEW Source Protection Committee Chair
Appointed By The M.O.E.C.P

2019 Annual Report

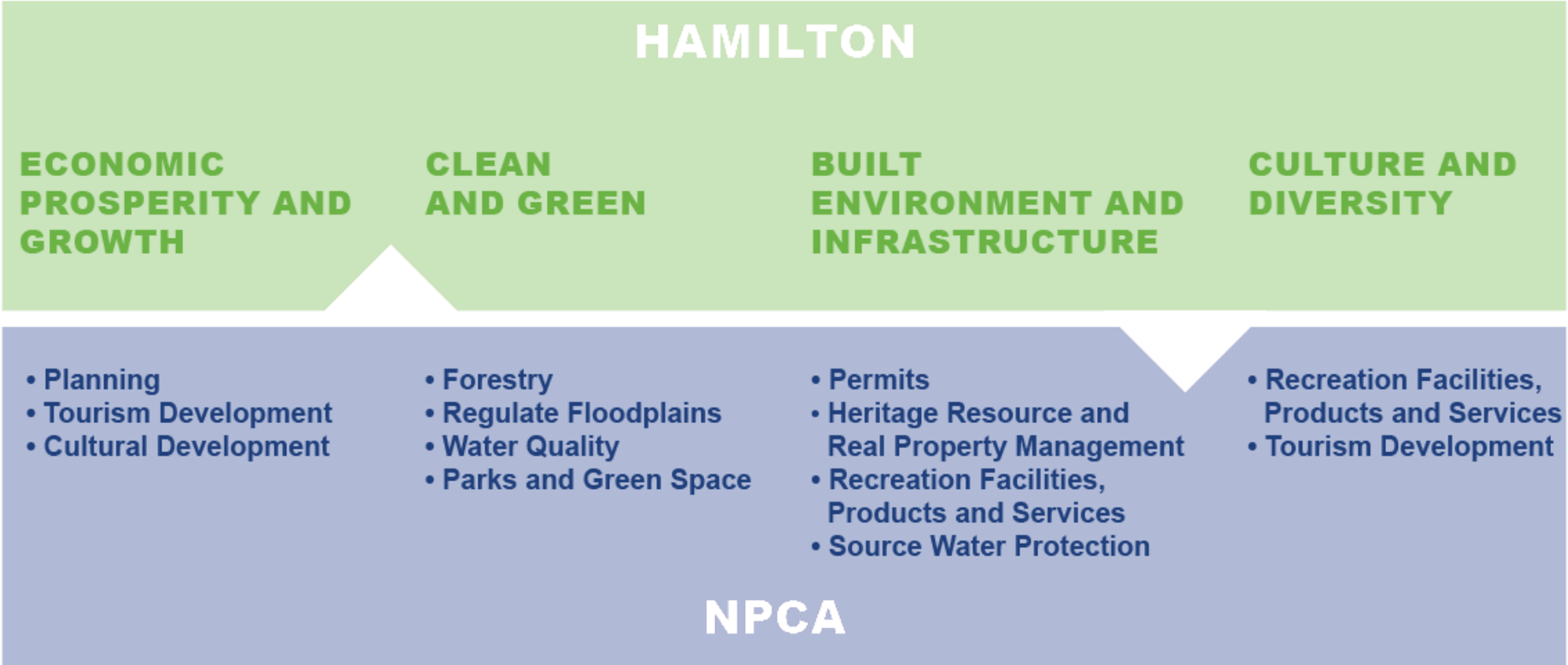


2019 Partner Spotlight

- Birds Canada
- Brock University
- Canadian Wildlife Federation
- Carolinian Canada
- DSBN & NCDSB
- Ducks Unlimited Canada
- Haldimand Stewardship Council
- Land Care Niagara
- Niagara 2021 Canada Summer Games
- Niagara Coastal Community Collaborative
- Niagara College
- Niagara Peninsula Aspiring Global Geopark (Ohniakara)
- Niagara Peninsula Conservation Foundation
- Niagara Region Metis Council
- Niagara Restoration Council
- Ontario Power Generation
- Pathstone Mental Health
- Pollinator Partners
- Trout Unlimited Canada - Niagara Chapter

7

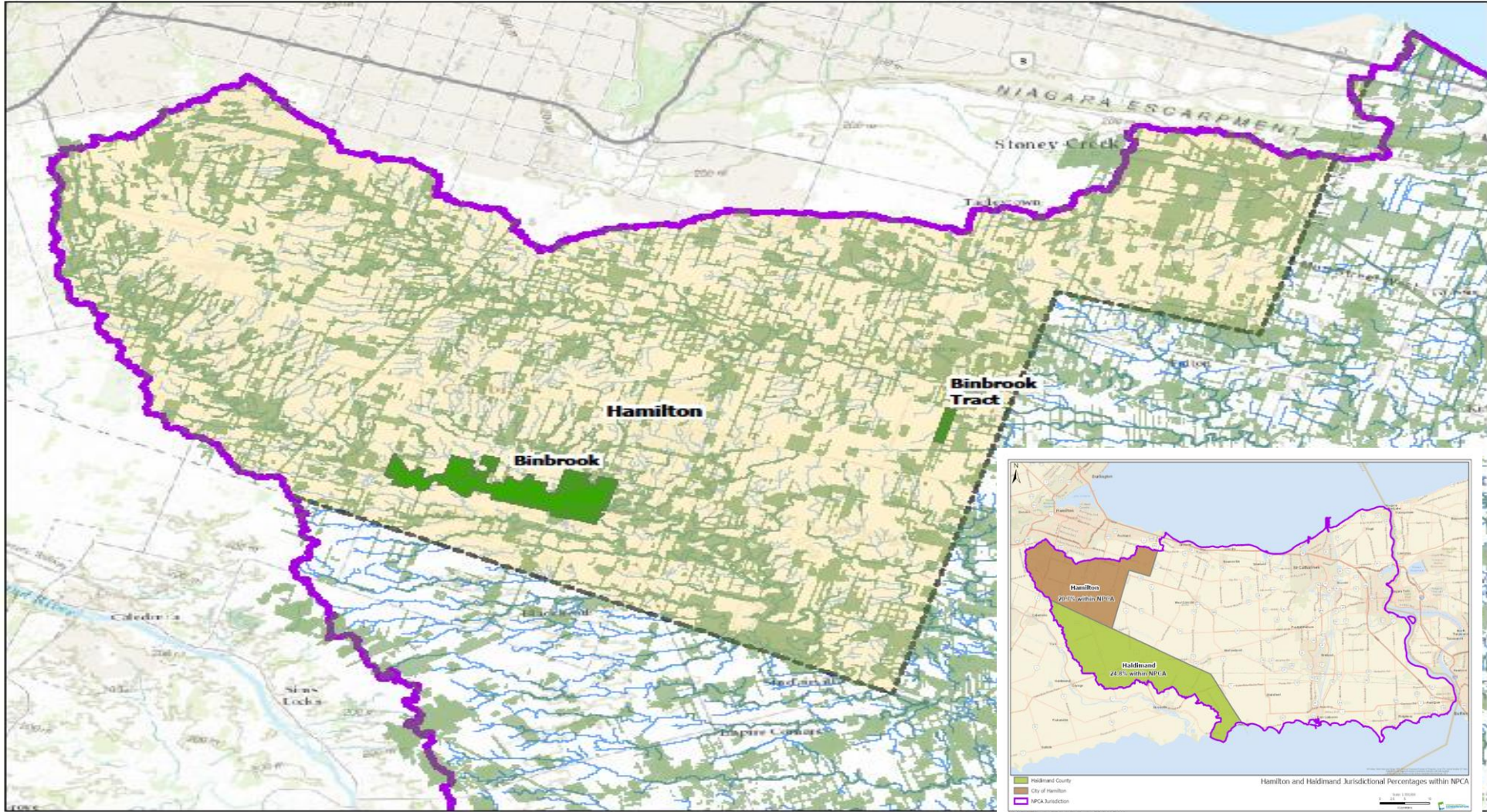
Hamilton Strategic Plan Objectives and NPCA's Supporting Programs



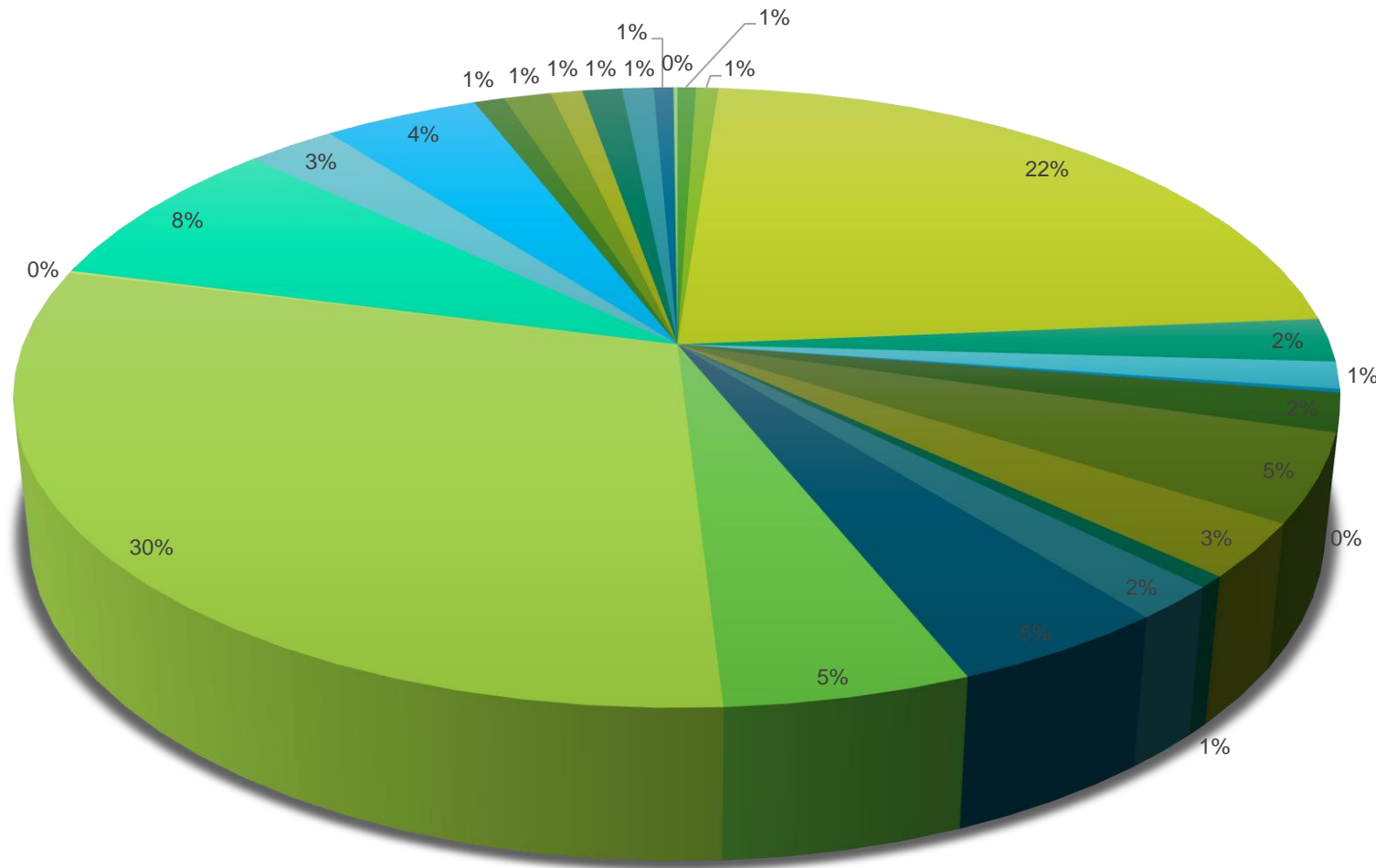
Serving Hamilton Residents Program Outcomes



Conservation Parks Accessible Greenspace



2020 Conservation Area Visitation



- Ottawa and Eastern Ontario
- Simcoe County
- East Haldimand, Northwest Niagara Region, Rural Hamilton
- South and Northeast Niagara Region
- Durham and Northumberland Regions
- Fort Erie
- Niagara Falls
- St. Catharines
- Welland
- Port Colborne
- Grimsby
- Peel Region
- Halton
- Hamilton
- Orangeville and Dufferin County
- Toronto Region
- York Region
- Haldimand County
- Guelph and Wellington Region
- Waterloo Region
- Brantford and Brant and Norfolk County
- Grey-Bruce-Huron Counties and Southwestern Ontario
- London
- Windsor
- North and Out of Province

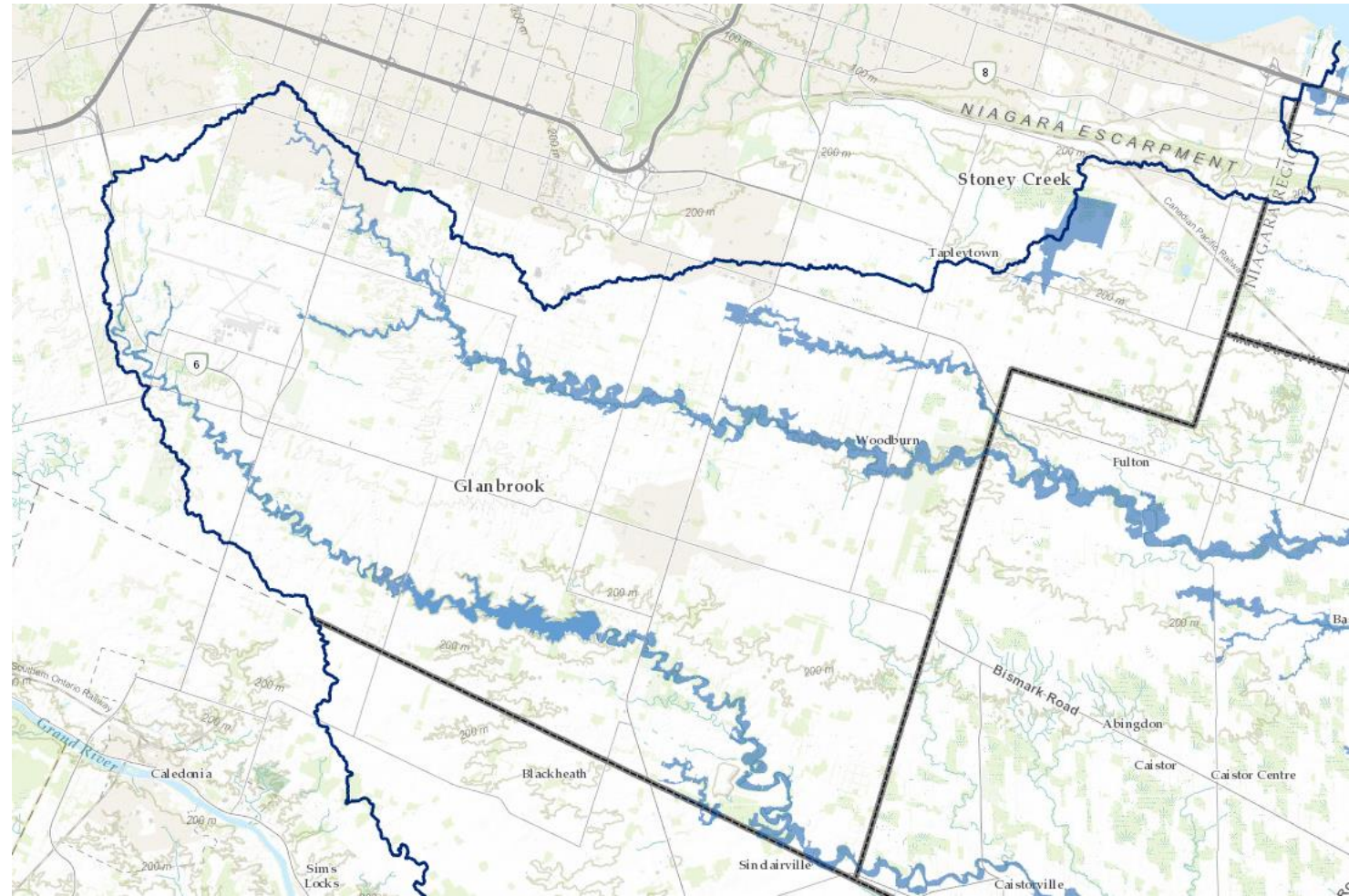
Integrated Watershed Management & Science

- Ecosystem Monitoring
- Watershed Planning
- Water Quality Monitoring
- Source Water Protection
- Ecosystem Restoration



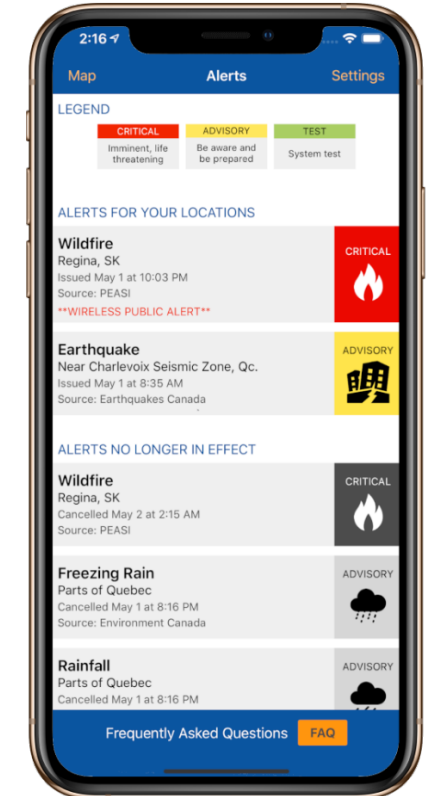
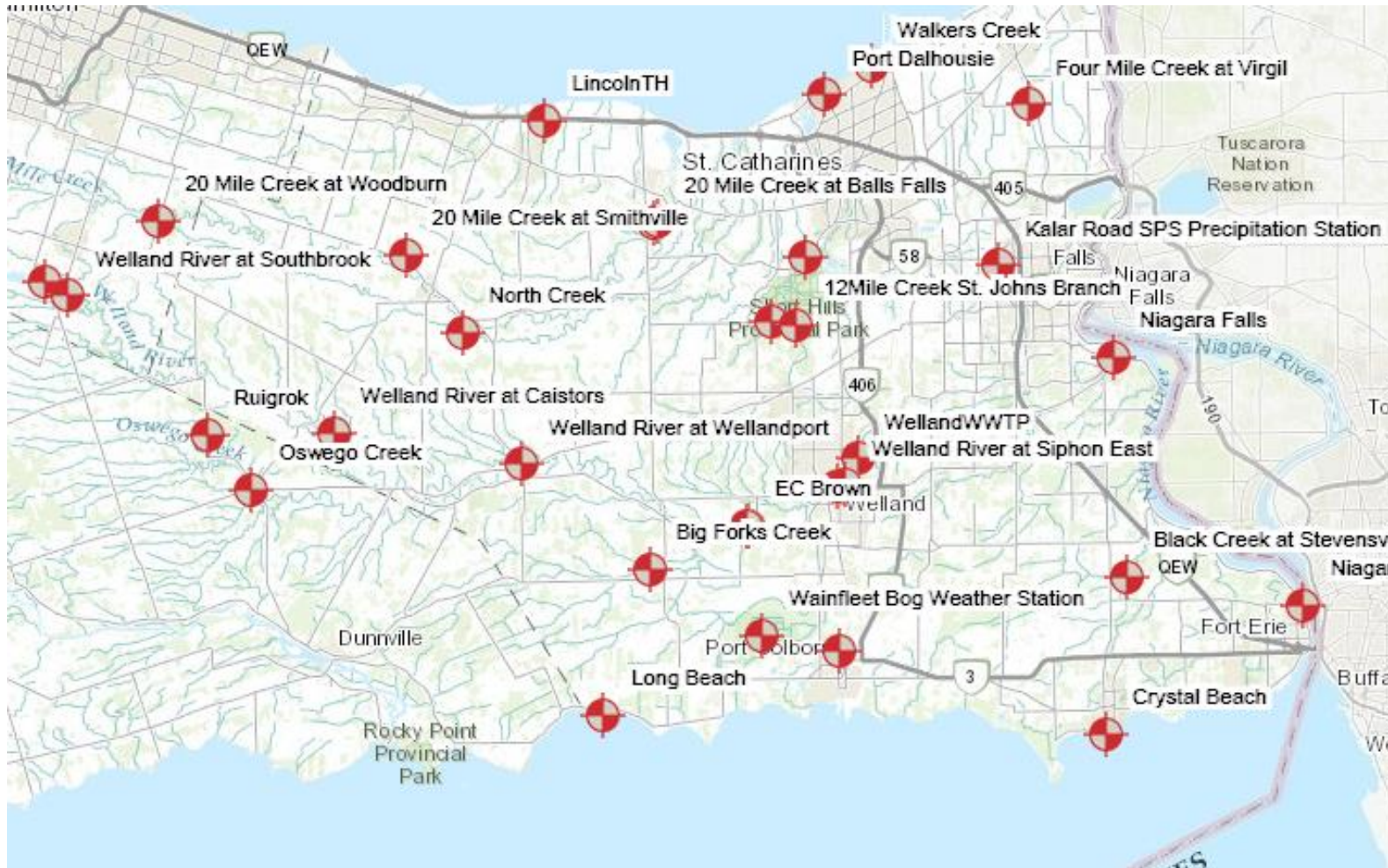
Hazard Management Floodplain Mapping

Floodplain mapping has been completed for approximately 80km of the watercourses within the City of Hamilton.



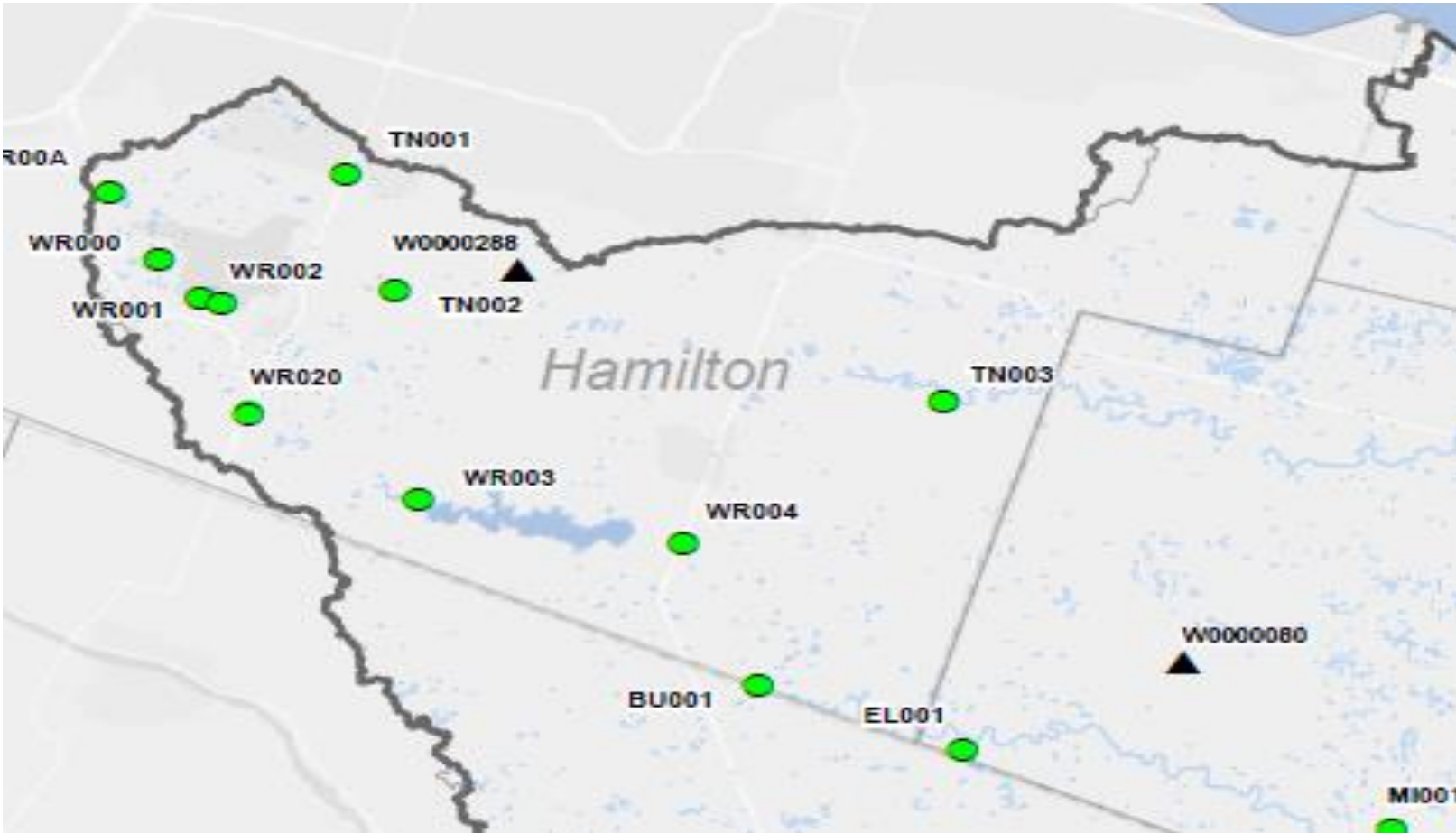
Flood Forecasting & Warning

10 Climate 21 Water Level Stations - 3 within the City of Hamilton



Water Quality Monitoring - Hamilton

11 Surface Water 1 Groundwater Station



Planning & Permitting

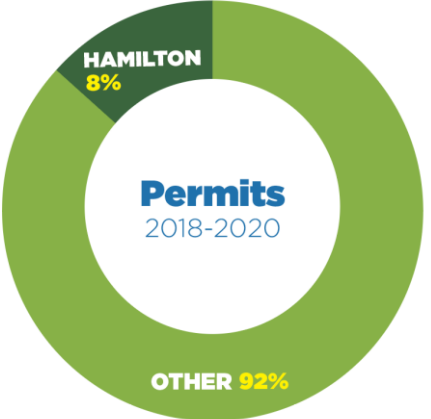
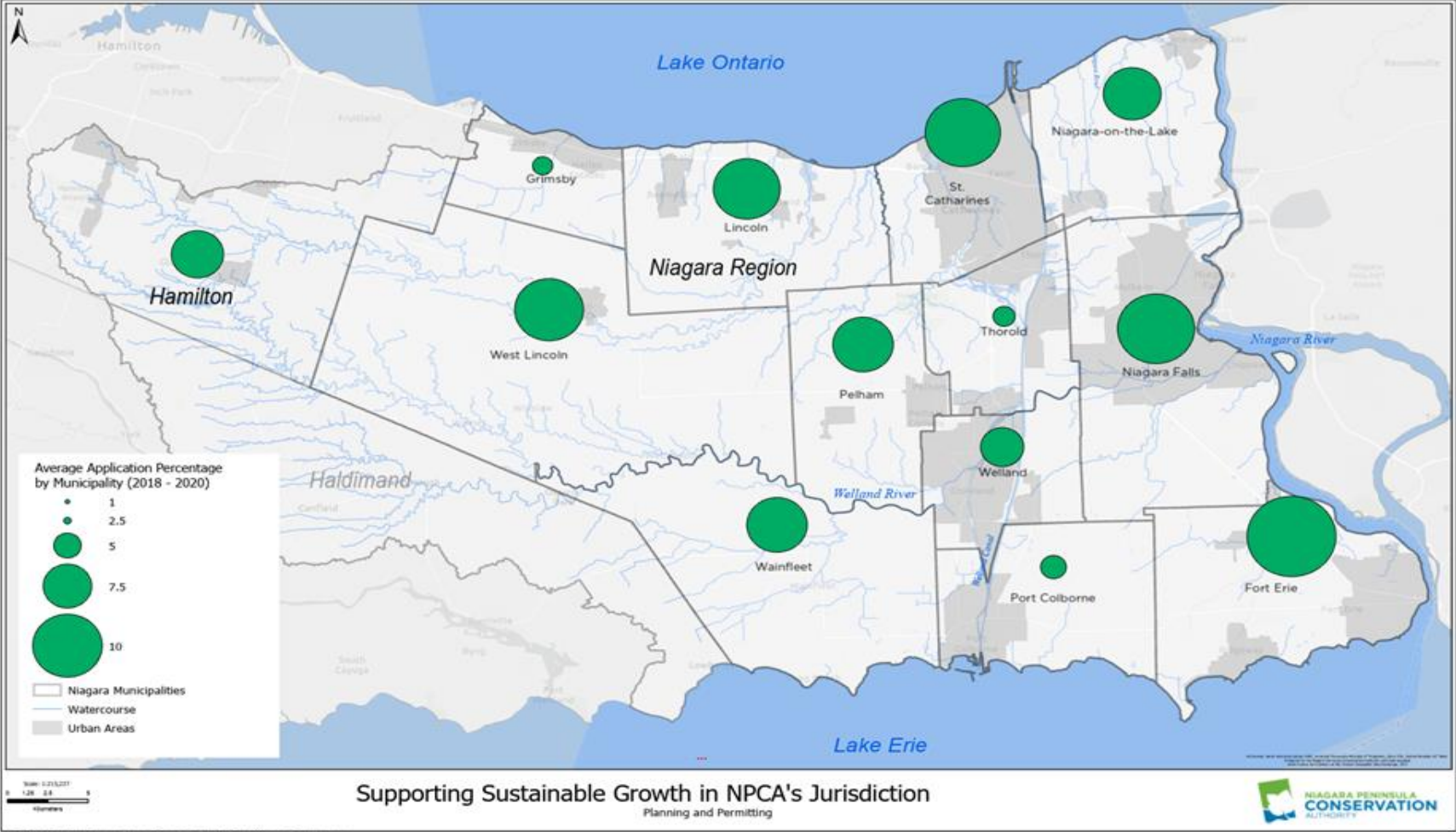
Supporting Sustainable Growth for Healthy Watersheds

- Planning & Development Reviews (NPCA policies and regulations-Natural Hazard)
- Comments on municipal comprehensive reviews/updates of Official Plans and Zoning By-laws
- Permits O. Reg 155/06 CA Act
- Enforcement and Compliance



Planning & Permitting

Supporting Sustainable Growth for Healthy Watersheds



Watershed Restoration

Since Program Inception (2019 & 2020) across entire jurisdiction
1.3 ha of wetland restoration in Hamilton (2020)

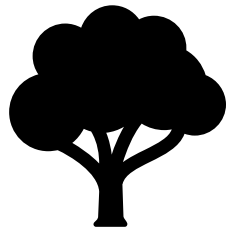


48

ha Reforested

7

ha of Wetland
created



100,000

Trees & Shrubs
Planted

20,000

m2 of Riparian
Habitat



96

Volunteers

62

Total Projects



Community Engagement, Education and Volunteers

- Volunteer roster - 1,459
- Students - 8,000 annually
 - Community Planting
 - Outdoor Day Camps, School visit programs and Nature School
 - Heritage and Nature tours/hikes
 - Pollinator garden care
 - Invasive species management
 - Citizen science
 - Corporate volunteering
 - Event support





Critical Priorities - 2021

Critical Priorities 2021

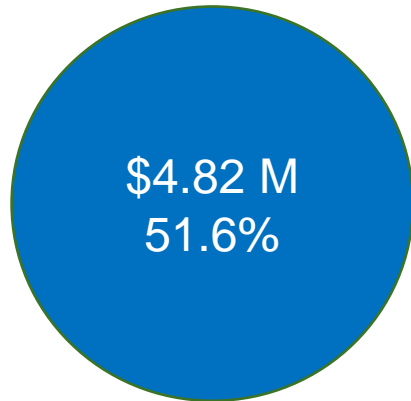
- Pandemic - Health and Safety Considerations
- Maintaining Service Levels
- Measuring Impact - Strategic Plan Key Performance Measures
- Bill 229 CA Act Conformity
- Green Infrastructure Asset Management



Leveraging City of Hamilton General Levy



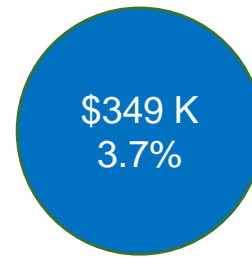
0.0018% of City of Hamilton Tax & Rate Operating Budget
Just over \$2 per resident annually (approx 16 cents/month)
Match every \$1.00 with \$6.35 from other sources



Other Municipalities



Self Generated



Provincial



Federal

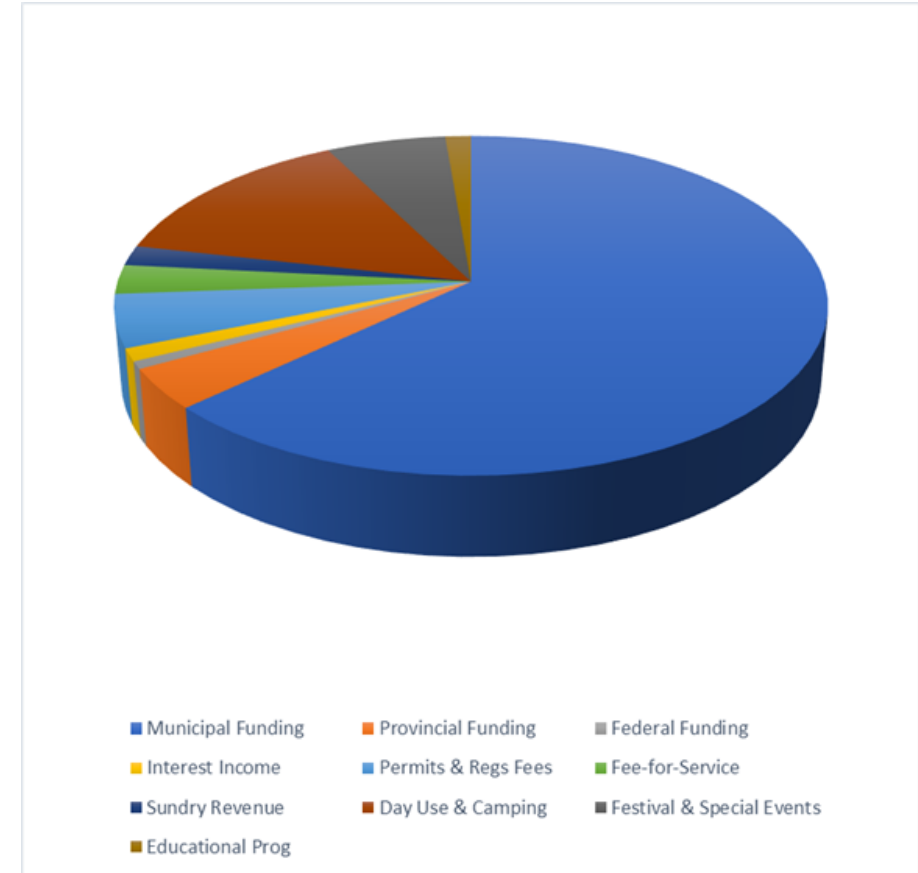
2021 Financials

Respecting your Guidelines



Funding Sources - 2021 Operating Budget

	2020	2021	% of Total
Municipal Funding	6,121.0	6,213.5	62.98%
Provincial Funding	349.2	383.6	3.89%
Federal Funding	100.0	70.0	0.71%
Interest Income	90.0	119.0	1.21%
Permits & Regs Fees	387.1	498.0	5.05%
Fee-for-Service	272.6	273.9	2.78%
Educational Programming	100.0	131.5	1.33%
Day Use & Camping	1,250.3	1,375.7	13.94%
Festival & Special Events	671.1	612.0	6.20%
Sundry	153.1	188.0	1.91%
Total	\$ 9,494.4	\$ 9,865.1	



2021 Draft Budgets

Operating

	2020	2021	% of Total
Salaries and Benefits	6,141.3	6,625.1	67.16%
Other Employee Related	235.9	236.6	2.40%
Board and Volunteer	81.2	63.6	0.64%
Professional Fees	845.5	759.8	7.70%
Vehicles and Equipment	246.0	275.2	2.79%
Park Maintenance	468.0	514.9	5.22%
Operating Expenses	473.0	345.9	3.51%
Materials and Supplies	196.6	218.2	2.21%
Occupancy Costs	548.8	543.3	5.51%
Debt Servicing	5.0	-	0.00%
Marketing and Promotions	253.0	282.5	2.86%
Total	\$ 9,494.4	\$ 9,865.1	

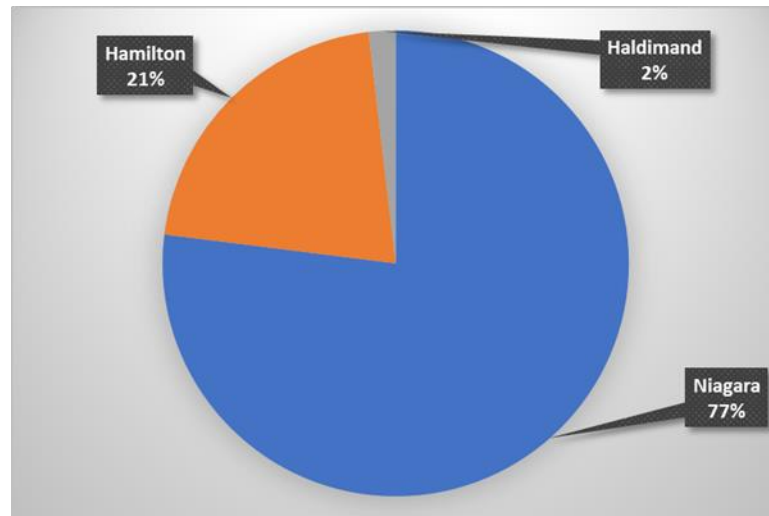
Capital

Dept	# Projects	Niagara	Hamilton	Haldimand	Total
Corp Services					
IT	3	93.92	25.81	2.27	122.00
Digital Terrain	1	115.47	31.74	2.79	150.00
ELC Mapping	1	45.00	90.00	15.00	150.00
Land Ops					
Balls Falls	3	102.63	-	-	102.63
Chippawa Creek	1	100.00	-	-	100.00
Passive Parks	3	258.09	6.35	0.56	265.00
Equipment	6	298.26	43.50	3.83	345.59
Watershed					
Equipment	2	27.70	2.12	0.19	30.00
Virgil Dam	1	200.00	-	-	200.00
TOTAL	21	1,241.07	199.50	24.64	1,465.22

2021 Levy Apportionment

Calculated from current value assessment data provided by MPAC and modified by MNRFB based on Conservation Act Regulation (Reg 670/00)

	2021
Niagara	76.9811%
Hamilton	21.1565%
Haldimand	1.8624%
Total	100.0000%



Levy Summary - 2021	2020	2021	Variance	%
Niagara				
- General Levy	4,706,327	4,684,681		
- Special Levy - Capital	1,103,236	1,241,073		
Total	5,809,563	5,925,754	116,191	2.00%
Hamilton				
- General Levy	1,273,658	1,307,251		
- Special Levy - Operating	23,315	-		
- Special Levy - Capital	180,237	199,503		
Total	1,477,210	1,506,754	29,544	2.00%
Haldimand				
- General Levy	112,671	112,077		
- Special Levy - Capital	12,904	24,640		
Total	125,575	136,717	11,142	8.87%
Consolidated				
- General Levy	6,092,656	6,104,009		
- Special Levy - Operating	23,315	-		
- Special Levy - Capital	1,296,377	1,465,216		
Total	7,412,348	7,569,225	156,877	2.12%
- Covid-19 Pandemic	-	109,464		