



NIAGARA PENINSULA
CONSERVATION
AUTHORITY

NPCA 2022 Budget

City of Hamilton – General Issues Committee

Jan 18, 2022

Chandra Sharma MCIP RPP
CAO-Secretary Treasurer

Lise Gagnon CPA CGA
Director, Corporate Services

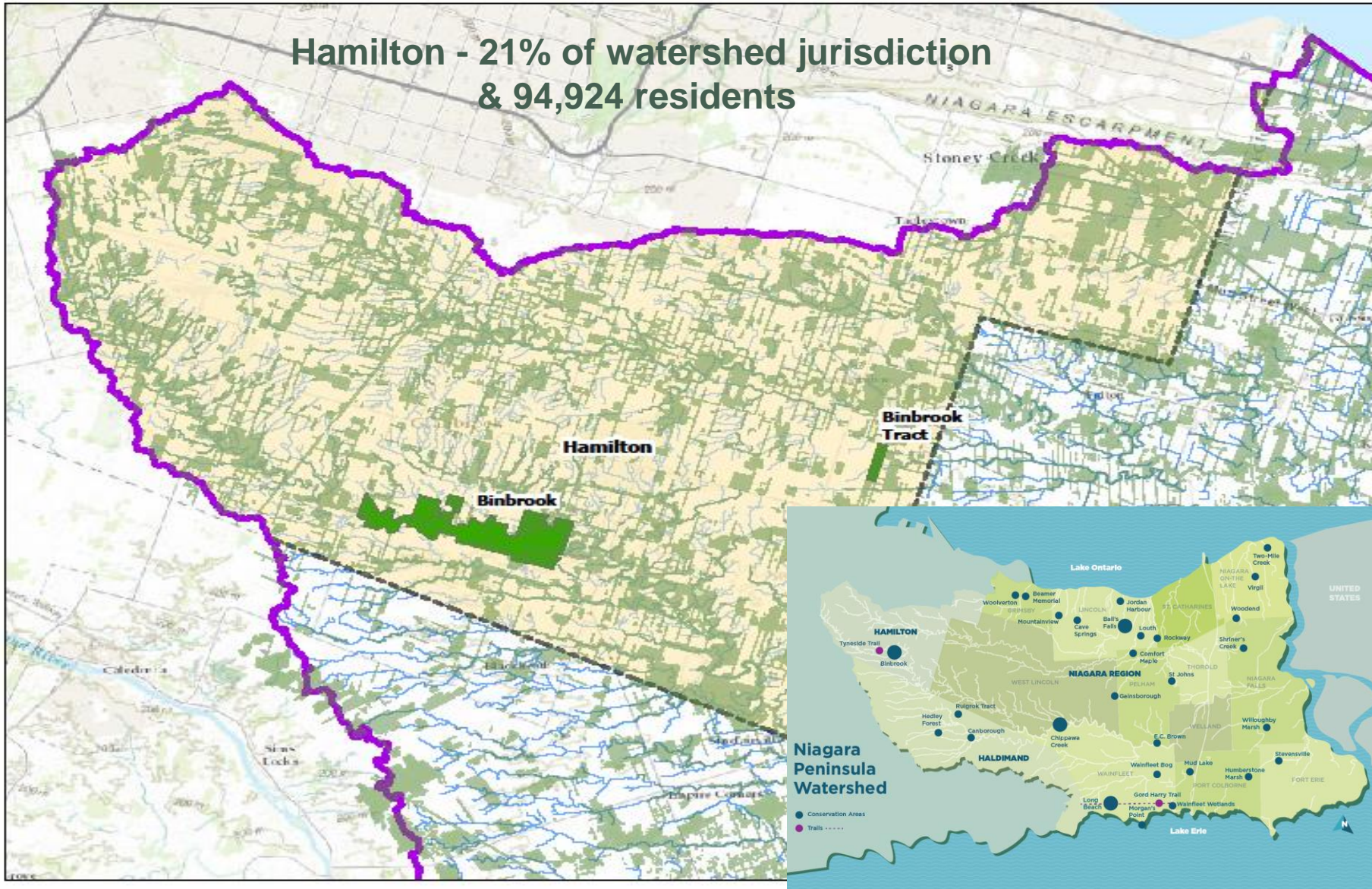


Conservation
ONTARIO

Presentation Outline

- Shared Jurisdiction
- Measurable Outcomes & Results
- 10 Year Strategic Plan
- 2022 Priority Investment Areas
- Leveraging Municipal Funding
- 2022 Financials

Our Shared Jurisdiction



520,000 Residents

242,900 ha
Watershed
Jurisdiction

41 Conservation
Areas

2969 ha NPCA
Owned Land

202 Local Waterways

2 Great Lakes


15 Municipal Partners



Conservation Areas & Recreation

- 78,000**
Paid day-use Visitors at 4 Flagship Parks
- 69%**
Increase in Visitors at all Parks
- 120**
Seasonal Campers at Long Beach CA
- 90**
Seasonal Campers at Chippawa Creek CA
- 900+**
Annual Membership Passes Sold
- 500**
Hunting Permits Issued
- 43**
Small Group Guided Heritage Tours

Flood Management

- 13** Flood Bulletins Issued
 - 6** Lake Erie Flood Watches
 - 8** km of Floodplain Mapped
 - 2** Lake Erie Flood Warnings
 - 13** Data Requests Conducted
 - 1** Watershed Conditions Statement
 - 4** Lake Erie Shoreline Conditions Statements
- 

Community Engagement & Education

- 3,704**
Volunteer Hours
- 6**
Awards Of Merit
- 243**
Active Volunteers
- 9**
Weeks of Summer Adventure Day Camps at Capacity
- 350+**
Guests at the Conservation Awards
- 2**
New Mickey Difruscio and Family Legacy Pollinator Gardens with City of Niagara Falls and Port Colborne
- 3,200**
Wildflowers Planted
- 2,000**
Trees Planted
- NEW**
Ball's Falls Nature School
- 50+**
Community Groups Engaged

Restoration Grant Program

- 3 km**
Waterways Restored
- 18 ha**
Land Reforested
- 1 ha**
Riparian Habitat Restored
- 40,900**
Trees Planted
- 5 ha**
Wetland Restored
- 2,000**
Shrubs Planted

Watershed Management

- 812** Surface Water Quality Samples
- 347** Permits Issued
- 25** Benthic Macroinvertebrates Samples
- 900** Planning Reviews
- 45** Groundwater Samples
- 225** Complaints and Violations Received
- 8** Well Decommissioning Projects
- 28** Notices of Violation

- 1** COVID-19 Information Portal
7,000 visits
- 2** Memorandums of Understanding with Niagara Peninsula Conservation Foundation, Land Care Niagara
- 226** SURVEYS
RAP Fish Consumption Study

News Media & Social Media

- 850,000** Website Views
- 1,177** Media Stories
- 56** Media Releases
- 26,000+** Social Community

Signature NPCA Event

- 31,000** Online Visitors
Virtual 46th Annual Ball's Falls Thanksgiving Festival

Virtual Events with Partners

- 1,128** Online Visitors
Niagara Regional Children's Water Festival
- 30,000** International Online Visitors
4th Annual Celebration of Nations Festival
- 11,000** Online Visitors
2022 Canada Summer Games-World Turtle Day
- 3,014** Online Visitors
Bioblitz with Niagara College

2020 Partner Spotlight

- Aviva
- Niagara Bruce Trail Club
- Bert Miller Nature Club
- Niagara Catholic District School Board
- Birds Canada
- Niagara Chapter of Native Women
- Brock University
- Niagara Coastal Community Collaborative
- Carolinian Canada
- Niagara Falls Nature Club
- Celebration of Nations
- Niagara Handweavers and Spinners Guild
- District School Board of Niagara
- Niagara Parks Commission
- Ducks Unlimited Canada
- Niagara Peninsula Aspiring Global Geopark (Ohnia:kara)
- Earth Day Hamilton-Burlington
- Niagara Peninsula Conservation Foundation
- Eco-Defenders
- Niagara Peninsula Hawkwatch
- Forests Ontario
- Niagara Regional Metis Council
- Friends of Malcolmson Eco-Park
- Niagara Restoration Council
- Friends of One Mile Creek
- Ontario Power Generation
- Friends of Walker's Creek
- Oonuhseh - Niagara Native Homes Inc.
- Ganawageh Urban Homes Inc.
- Park in the City Committee (NF)
- General Motors
- Peninsula Field Naturalists
- Glanbrook Conservation Committee
- Port Colborne Garden Club
- Greater Niagara Chamber of Commerce
- Ridgeway and District Garden Club
- Haldimand Stewardship Council
- Six Nations of the Grand River Development Corporation
- Hamilton Health Sciences - Acquired Brain Injury Program
- Society for Ecological Restoration - Niagara College
- Iroquoia Bruce Trail
- TD Friends of the Environment Foundation
- Land Care Niagara
- Trout Unlimited - Niagara Chapter
- Landscape of Nations 360°
- Mel Swart Conservation Park Committee
- Mississaugas of the Credit
- Niagara 2022 Canada Summer Games
- Niagara Antique Power Association

2021-2031 Strategic Plan

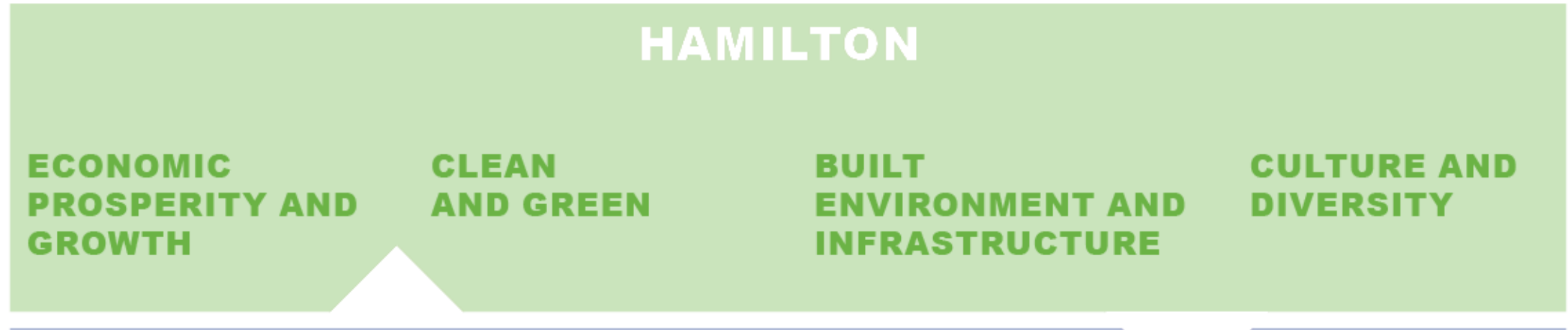


Community Engagement

Strategic Directions

<p>1</p> <p>Healthy and Climate Resilient Watersheds</p> <hr/> <p><i>Improving nature for the betterment of all life across the watershed.</i></p> 	<p>2</p> <p>Supporting Sustainable Growth</p> <hr/> <p><i>Helping to create resilient communities through land-use planning and the use of sustainable technologies to prepare for a changing climate and related environmental challenges.</i></p> 	<p>3</p> <p>Connecting People to Nature</p> <hr/> <p><i>Creating equitable access to greenspace for the health and well-being of people.</i></p> 	<p>4</p> <p>Partner of Choice</p> <hr/> <p><i>Strengthening our relationships with stakeholders, partners, the watershed community, and Indigenous peoples.</i></p> 	<p>5</p> <p>Organizational Excellence</p> <hr/> <p><i>Striving for excellence through high service delivery standards and accountability to the environment and its people.</i></p> 	<p>6</p> <p>Financial Sustainability</p> <hr/> <p><i>Ensuring a financially stable and sustainable organization and continued service-delivery through innovative business models, diverse funding sources, and best practices.</i></p> 
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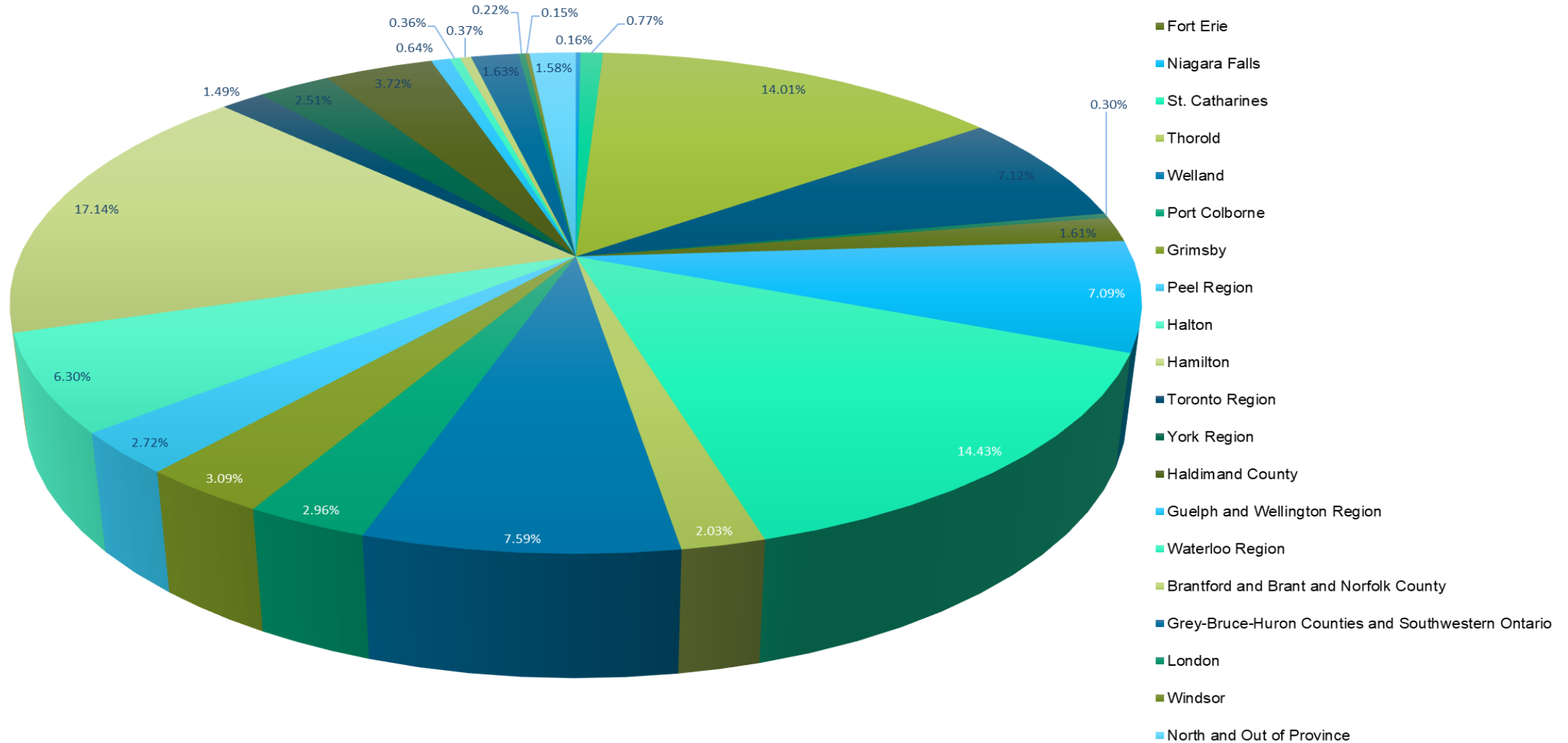
Supporting City of Hamilton Strategic Objectives



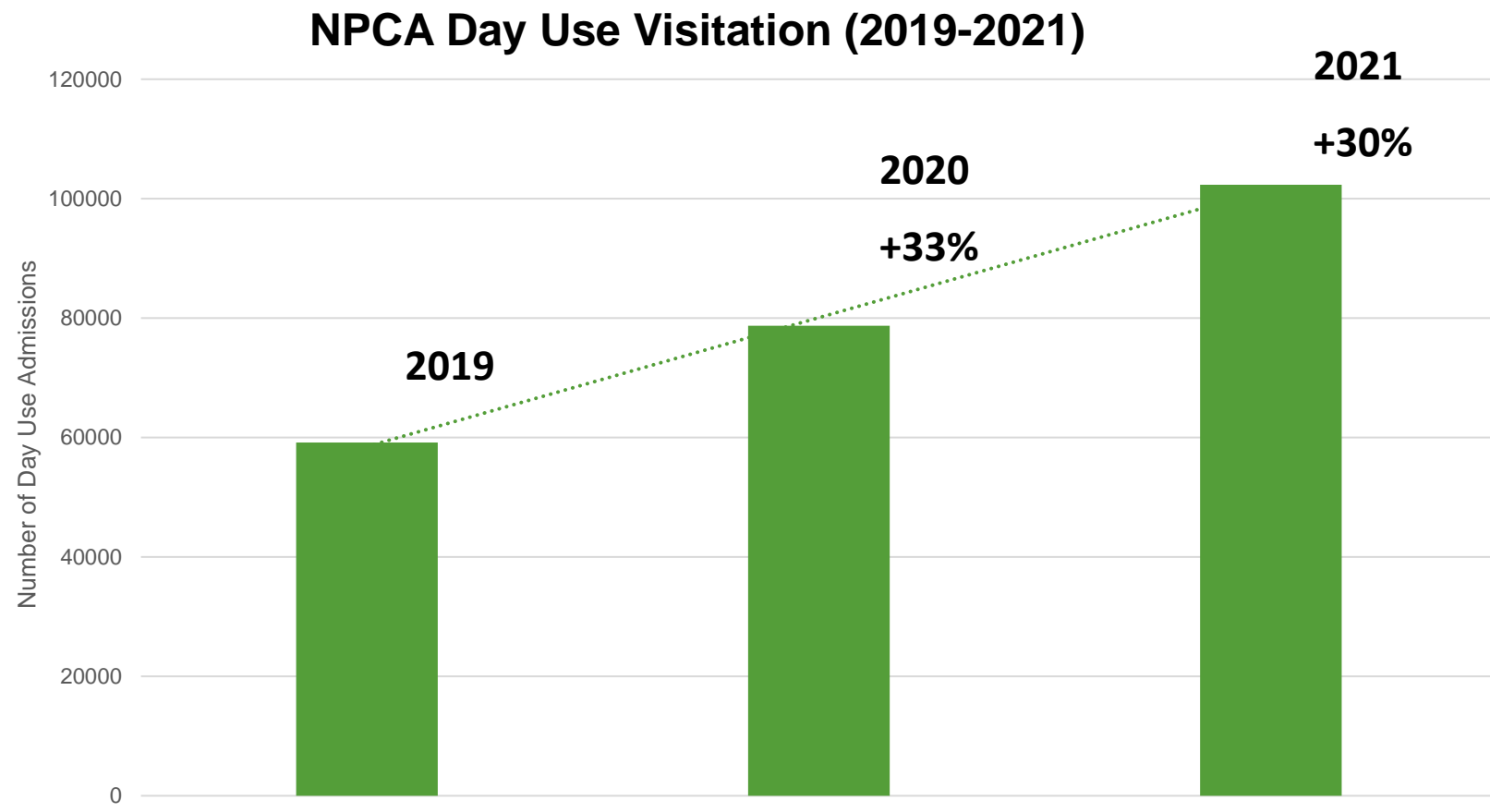
2022 Priority Investment Areas & Program Outcomes

Serving Hamilton Residents

Conservation Park & Accessible Regional Greenspace 2021 Conservation Area Visitation



NPCA Day Use Visitation Trend 2019-2021



Binbrook Conservation Area



- 80,000 visitors in 2021
- Binbrook Waves Rental
- Boarder Pass Cable Wakeboarding
- Fun Splash Waterpark
- Treetop Trekking Pavilion Completed
- Mud Girl Hamilton
- Septic Upgrades
- Water System



Public Greenspace Securement (Hyslop Improvements)

- 2019 Securement of 40 Acres from Hamilton (Land Acquisition Reserve)

THANK YOU!!!

- Land Acquisition Strategy Completion in 2022



Binbrook Conservation Area- Hyslop Planting Concept

Legend

- Conservation Area Boundary (Binbrook)
- Forest (tree/shrub) Planting Area
- Meadow/ Tall Grassland Planting Area

Airphoto 2015

0 100 200
Meters



Feb. 2020: KF

Asset Management Program (Addressing SOGR Gap)



THANK YOU
FOR YOUR
FUNDING
SUPPORT of
BINBROOK
CAPITAL
PROJECTS

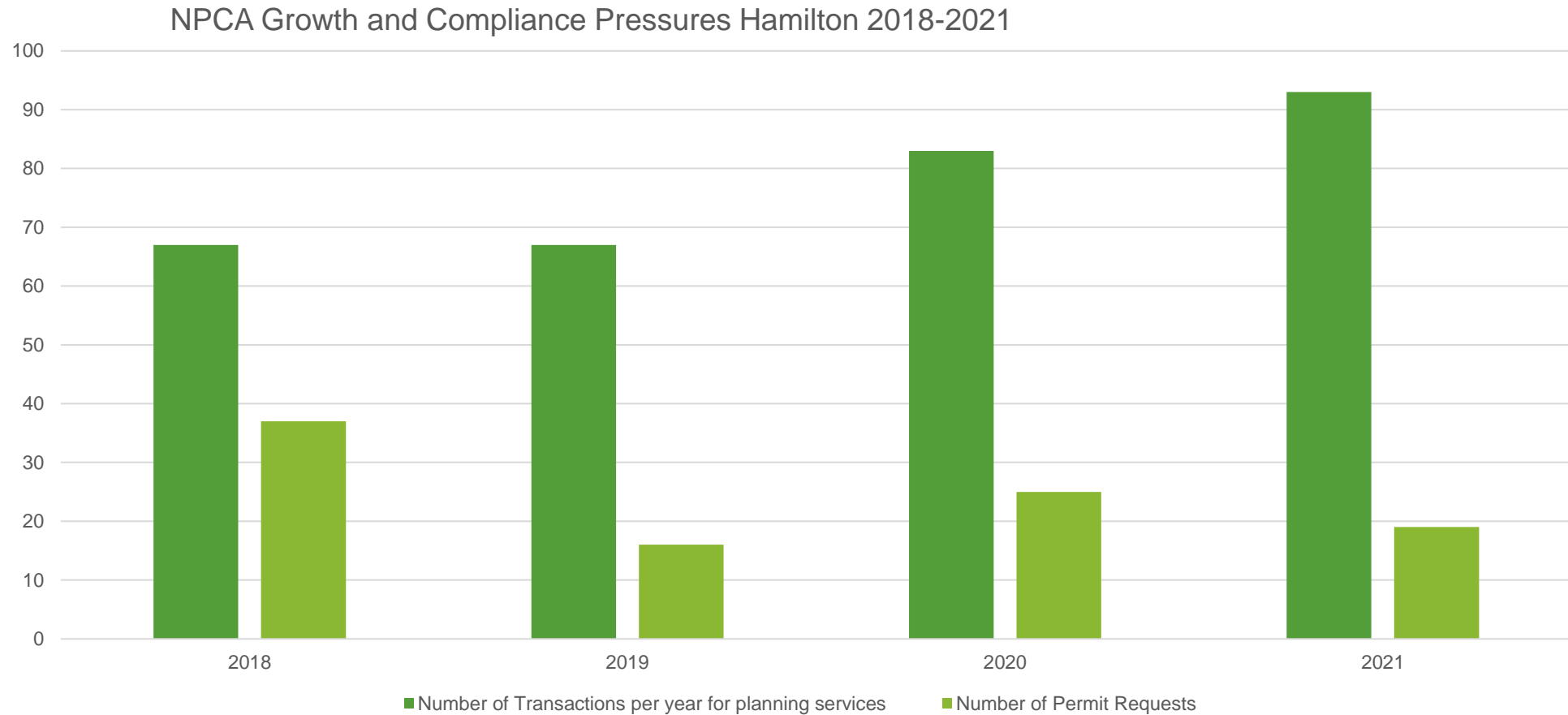
- Long Term Asset Manager (AM) Program & Capital Planning Module 2022
- Green Infrastructure Asset Accounting and Management (Climate Change Initiative – Grant Funding)
- 2022 Binbrook Parking Upgrades
- 2021 and 2022 Hazard Tree Management
- Dam Safety Review – Welland River
- CA Land Inventory and Management Plan Updates (CA Act Requirement 2022-2024)

Integrated Watershed Management & Science

- Data and Modeling
- Monitoring
- Watershed Studies Planning
- Source Water Protection
- Ecosystem Restoration
- Green Infrastructure
- Water Resources Management

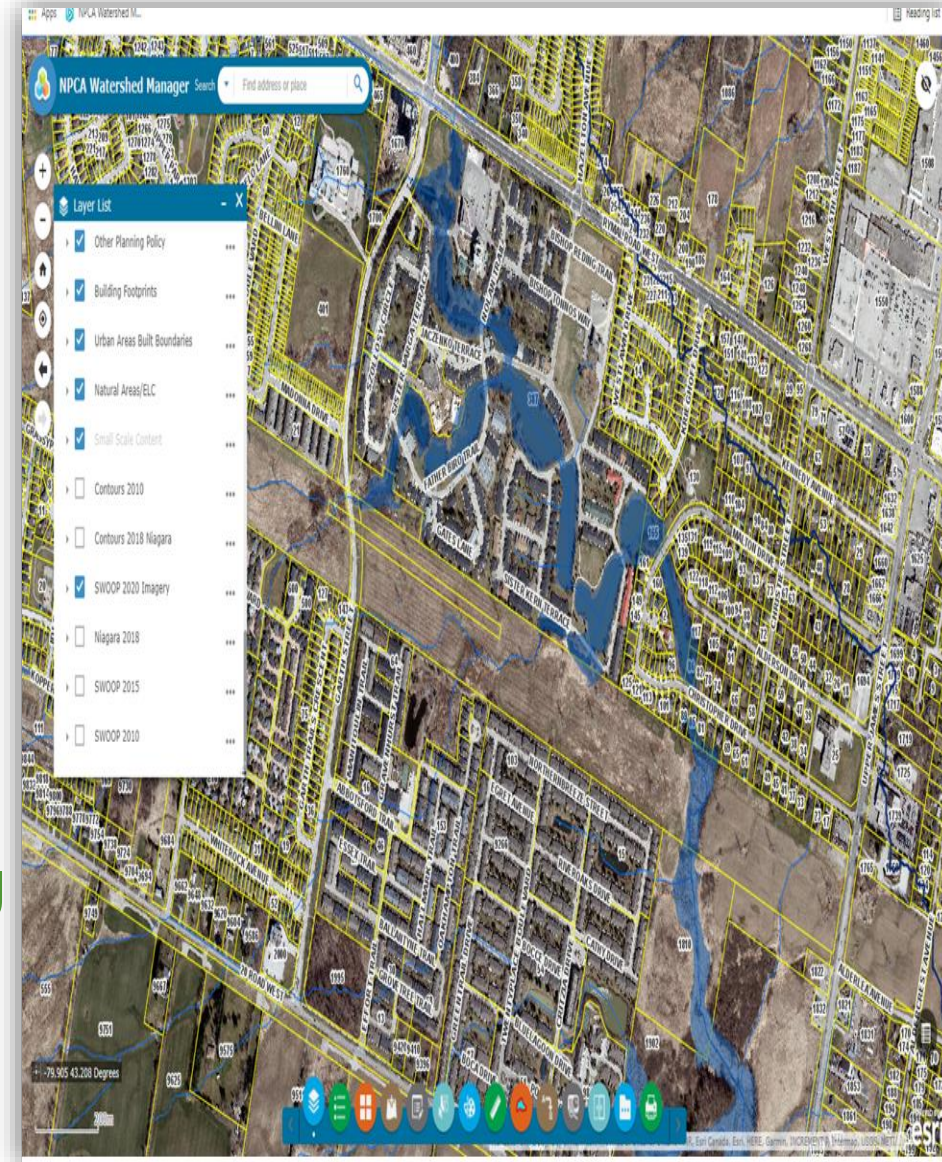


Hazard Management Planning-Permit-Compliance



Hazard Management

- Water Quality Monitoring – Hamilton
- 11 Surface Water 1 Groundwater Station
- Flood Forecasting & Warning
- Dam Safety Update (2022 Welland River - Binbrook)
- Regulation Mapping & Policy Update
 - Natural Area ELC and Karst Mapping
 - Surface Water Inventory
- Watershed Sub-Watershed Data Update
- Enhanced Capacity for Watershed Science, Hydrogeology, Ecology, Water Resource Engineering and Low Impact Development /Green Infrastructure
- Enhanced Support for Municipal Infrastructure & Env Planning



Watershed Restoration

Since Program Inception (2019 to 2021)

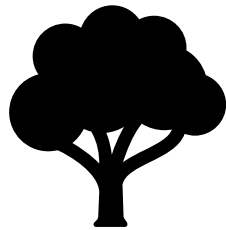


76

ha Reforested

8

ha of Wetland
created



172,000

Trees & Shrubs
Planted

43,000

m2 of Riparian
Habitat



362

Volunteers

116

Total Projects





Community Engagement, Education and Volunteers



VOLUNTEER ROSTER – 1,622 (2021) FROM 1,459 (2020)



POLLINATOR INITIATIVES



CITIZEN SCIENCE



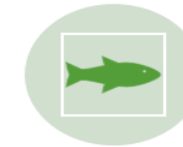
CORPORATE VOLUNTEERING



NATURE SCHOOL/CAMP /EDUCATIONAL PROGRAMS - 305 CLASSES 6,192 STUDENTS.



INVASIVE SPECIES MANAGEMENT



YELLOW FISH ROAD™ PROGRAM



ACADEMIC- CO-OP PROGRAMS INTERNSHIP AND EXPERIENTIAL CREDITS

Glanbrook Conservation Committee Stewardship



Chair Johnson's
Honorarium donation
to NPCF and GCC



GCC contributed more
than 538 on-site
volunteer hours



Over 2,360 native trees,
3,215 native shrubs and 20
acres of grassland planted





Optimizing Self-Generating Revenue

- 17 Funding Partnership Agreements Total Value of \$1,039,536
- \$5,924,129 of Funding Applications
- Planning Fee Review
- Park Fee Review

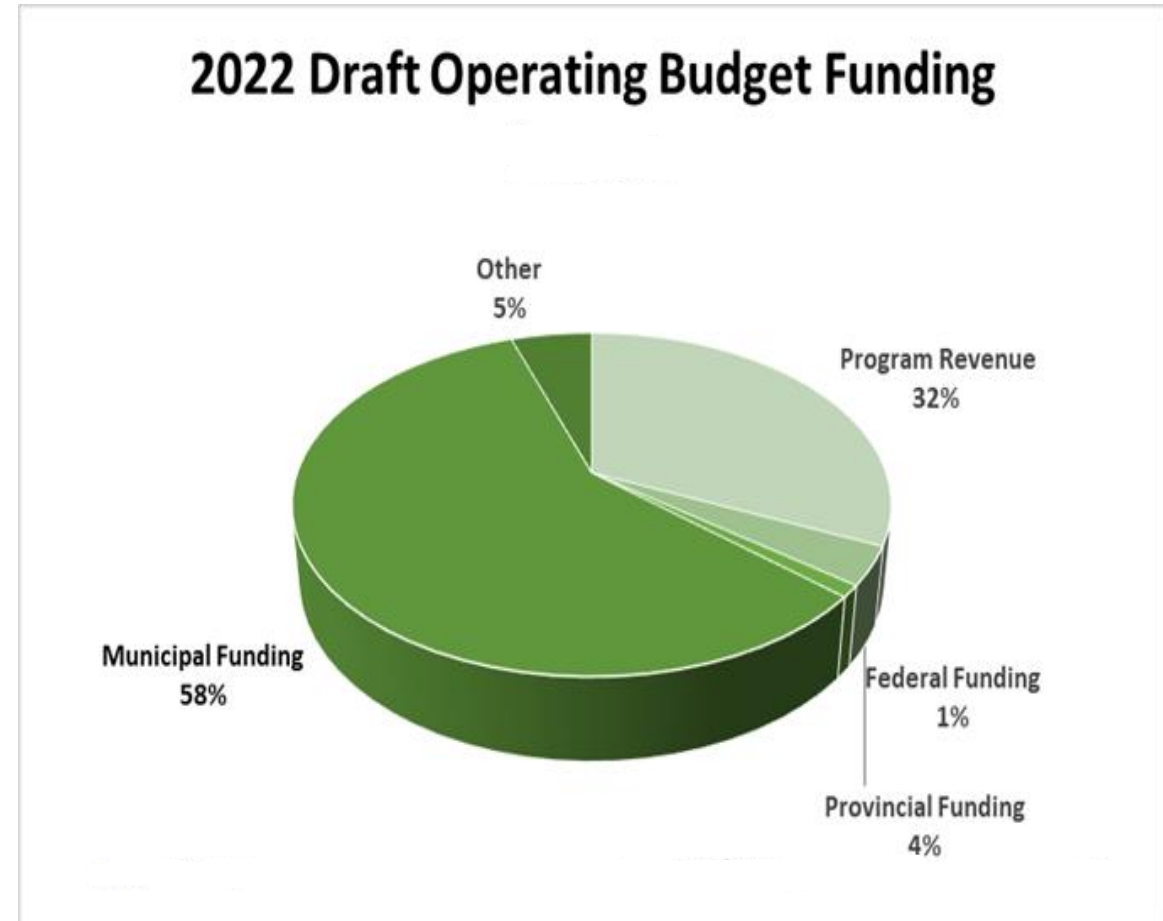
**THANK YOU to Staff and Council for
Binbrook Infrastructure Funding Support**

2022 Financials



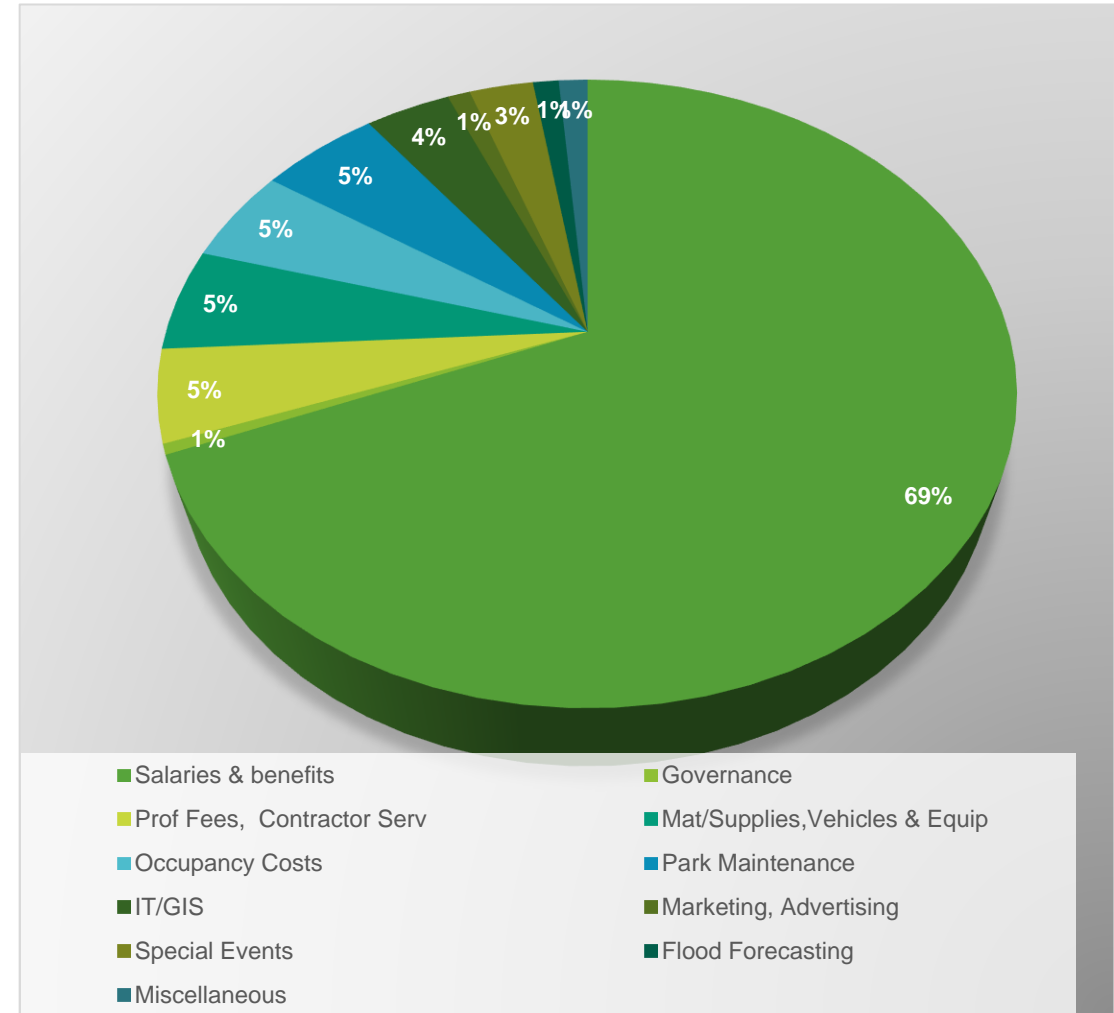
Funding Sources – Draft 2022 Operating Budget

Operating Budget - Revenues	2022 Budget	2021 Budget	Variance
Municipal Funding	6,337,748	6,213,479	124,269
Provincial Funding	391,978	383,594	8,384
Federal Funding	120,000	70,000	50,000
Program Revenue	3,443,838	2,681,045	762,793
Other	564,485	517,000	47,485
Total - Operating Revenues	10,858,049	9,865,118	992,931



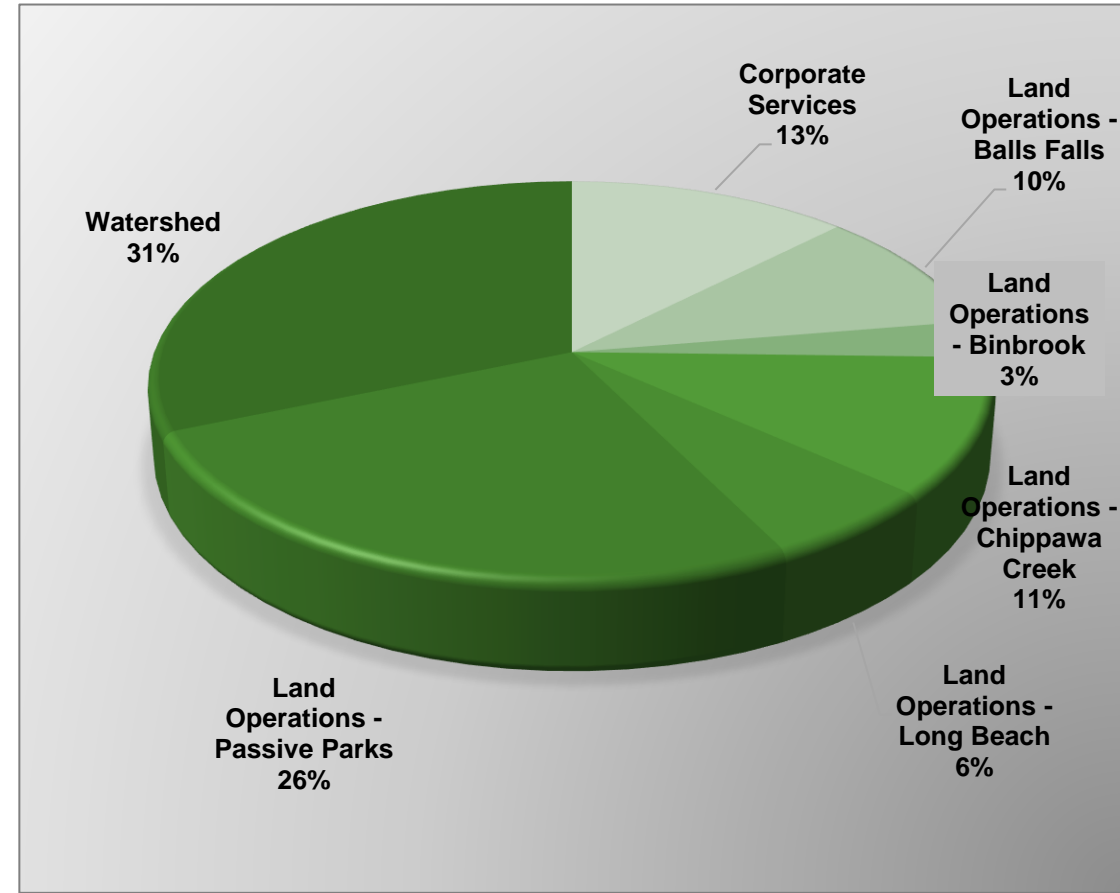
2022 Draft Operating Budget Expenses

Operating Budget - Expenses	2022 Budget	2021 Budget	% of Total
Salaries and benefits, Employee Related	7,475,602	6,861,705	68.8%
Governance	57,600	63,600	0.5%
Professional Fees, Contractor Services	514,500	555,343	4.7%
Materials & Supplies, Vehicles & Equipment	575,250	491,930	5.3%
Occupancy Costs	540,460	493,250	5.0%
Park Maintenance	580,300	514,890	5.3%
Information Management/GIS	418,037	340,500	3.9%
Marketing, Advertising, Printing, Signs	111,000	160,500	1.0%
Special Events (Festival, Holiday Trail)	315,600	161,100	2.9%
Flood Forecasting	127,000	127,000	1.2%
Miscellaneous	142,700	95,300	0
Total - Operating Expenses	10,858,049	9,865,118	100.0%



2022 Draft Capital & Special Projects

Capital and Special Projects	2022 Budget	2021 Budget
Corporate Services	218,469	452,000
Land Operations - Balls Falls	174,564	152,500
Land Operations - Binbrook	52,898	1,210,000
Land Operations - Chippawa Creek	195,723	100,000
Land Operations - Long Beach	105,796	-
Land Operations - Passive Parks	457,040	580,586
Watershed	550,140	530,000
Total - Capital & Special Projects	1,754,630	3,025,086



2022 Levy Apportionment

2022 Levy Apportionment			
	2022	2021	Variance
Niagara	76.9681%	76.9811%	-0.0130%
Hamilton	21.1634%	21.1565%	0.0069%
Haldimand	1.8685%	1.8624%	0.0061%
Total	100.0000%	100.0000%	0.0000%

- Calculated from current value assessment data provided by MPAC and modified by MNRFB based on Conservation Act Regulation.



2022 Municipal Levy

LEVY SUMMARY - 2022					
				Variance	
	2022	2021		Amount	%
NIAGARA					
General Levy	4,767,623	4,684,681		82,942	
Special Levy	1,505,490	1,241,073		264,417	
TOTAL	6,273,113	5,925,754		347,359	5.86%
Pandemic Funding	110,422	109,464		958	
Total	6,383,535	6,035,218		348,317	
HAMILTON					
General Levy	1,341,283	1,307,251		34,032	
Special Levy	232,986	199,503		33,483	
TOTAL	1,574,269	1,506,754		67,515	4.48%
HALDIMAND					
General Levy	118,420	112,077		6,343	
Special Levy	12,697	24,640	-	11,943	
TOTAL	131,117	136,717	-	5,600	-4.10%
CONSOLIDATED					
General Levy	6,227,326	6,104,009		123,317	
Special Levy	1,751,173	1,465,216		285,957	
TOTAL	7,978,499	7,569,225		409,274	5.41%
Pandemic Funding	110,422	109,464		958	
Total	8,088,921	7,678,689		410,232	

THANK YOU

Questions?