



Niagara Peninsula **CONSERVATION**

nature for all

NPCA 2023 Budget

City of Hamilton – General Issues Committee

Jan 11, 2023

Chandra Sharma MCIP RPP
CAO-Secretary Treasurer

Lise Gagnon CPA CGA
Director, Corporate Services

Presentation Outline:

- Shared Jurisdiction
- Watershed Service Area
Priorities & Measurable
Outcomes
- 2023 Financials

Hamilton - 21% - of Watershed Jurisdiction

Lake Ontario



41 Conservation Areas

2969 ha NPCA Owned Land

202 Local Waterways

2 Great Lakes

15 Municipal Partners

NPCA Conservation Areas and Managed Lands



Watershed Service Areas

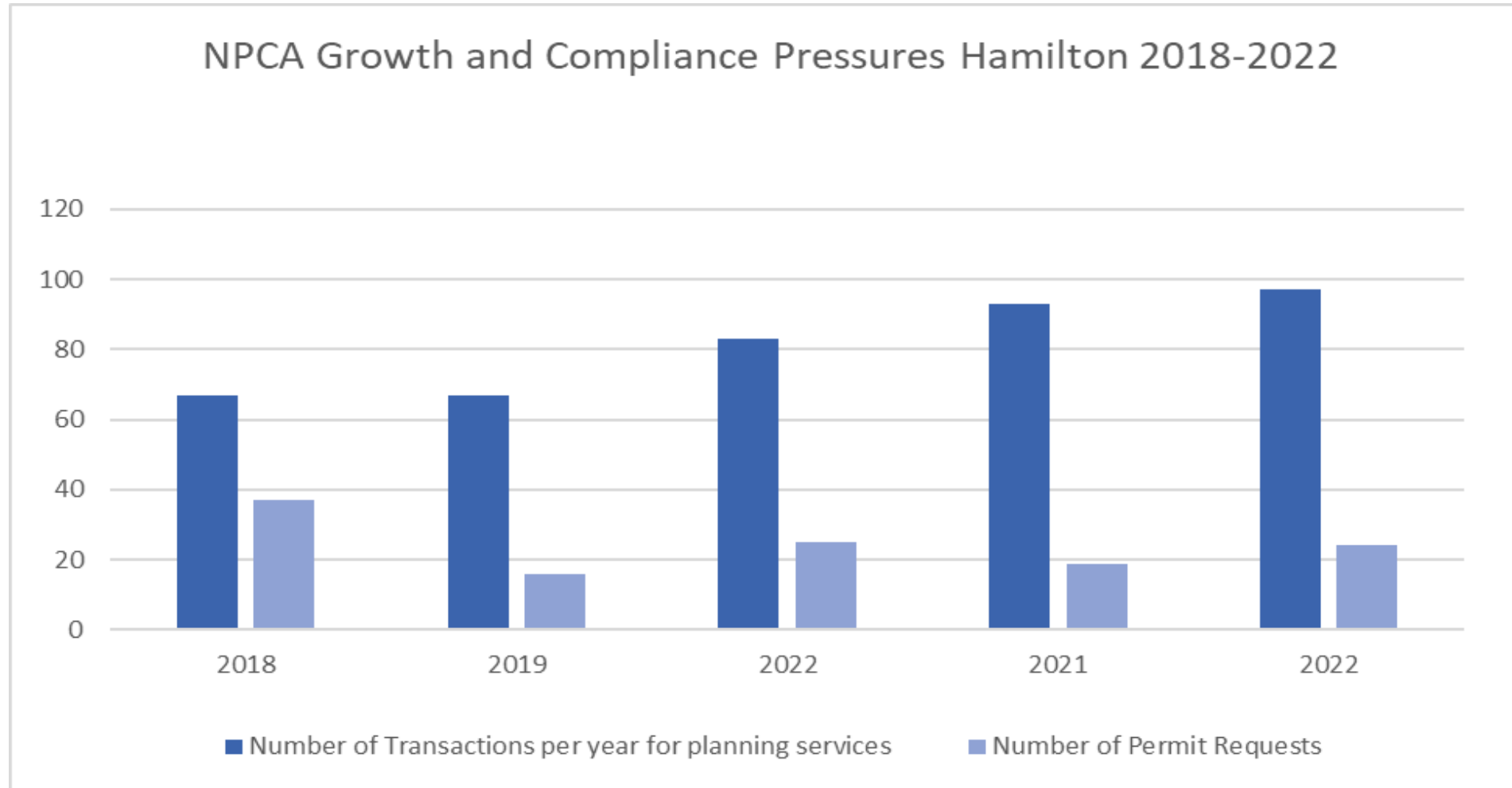
2023 Priority Areas and Outcomes

Hazard Management

- Water Quality Monitoring – Hamilton
 - 11 Surface Water and 3 Groundwater Stations
 - Glanbrook Landfill Biological Water Quality Monitoring 2023 Report
 - NPCA Water Quality Summary Report for 2022
 - Hamilton Surface Water Quality Program and Stakeholder Liaison Committee
- Flood Forecasting & Warning
 - 3 Water Level Stations in Hamilton
 - Flood Bulletins (Alertable mobile app)
 - Binbrook Dam Safety Review (Q1 2023 Completion)
- Regulation Mapping Update – 2023 and 2024
 - Wetlands, watercourses, karst, valley lands, meander belts, floodplains
- 2023 NPCA Watershed Report Card



Hazard Management Planning – Permit – Compliance



Climate Change and Watershed Resilience

SUPPORT Hamilton's Climate Adaptation Plan 2022 in the Upper Welland River watershed:

- Understand climate change impacts and vulnerabilities:
 - Enhance NPCA's integrated watershed monitoring program to address data gaps
 - Watershed-based Resource Management Strategy – updates to watershed plans
 - Vulnerability and risk assessment (impacts and risks to infrastructure)
 - Floodplain mapping with priority of flood vulnerable areas
- Increase climate change resiliency:
 - Implement land securement program
 - Implement enhanced Restoration and Stewardship Program to increase forest canopy, support agricultural BMPs and improve biodiversity
 - Establish green infrastructure and sustainable technologies program
 - Natural asset management community of practice
- Advance research and on-the-ground climate action:
 - Corporate and urban stewardship programs
 - Collaborate on community-led initiatives and outreach





Binbrook Conservation Area

Land Securement



Acquisition of land is the most effective method to protect lands in perpetuity



Target of 180 hectares by 2032



Enhance existing conservation lands through acquisition of adjacent parcels



Protect and enhance existing natural features and functions through acquisition of key parcels



Work with staff to identify and pursue priority parcels



COP15 agreement to protect 30% of lands and waters by 2030

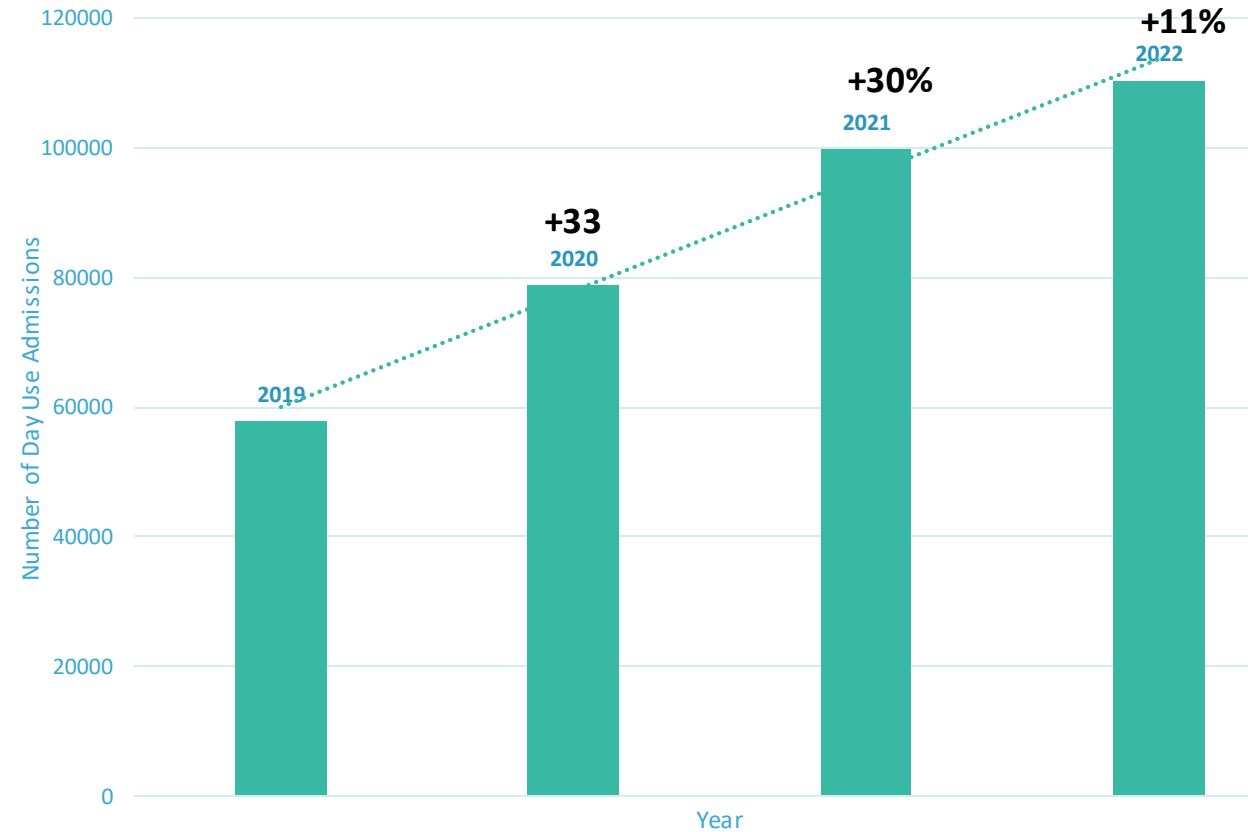


NPCA will work with Hamilton to seek funding partnerships

Conservation Areas and Land Care



NPCA Active Day-Use Visitation (2019-2022)



Binbrook Conservation Area 2023

- Binbrook visitation 2022: 150,000
- 75% of all NPCA NaturePlus Passes indicated Binbrook as 'Preferred Park'
- 48% of all pass holders are from Hamilton
- Attractions: Wave Rentals / Cable Wakeboarding / Fun Splash Waterpark / Tree Top Trekking
- Special Events: Mud Girl, Family themed obstacle course (2023)
- Capital projects: septic and water system



Optimization & Diversification – Municipal Levy

Proposed 2023 NPCA Operating Budget - \$12.88M

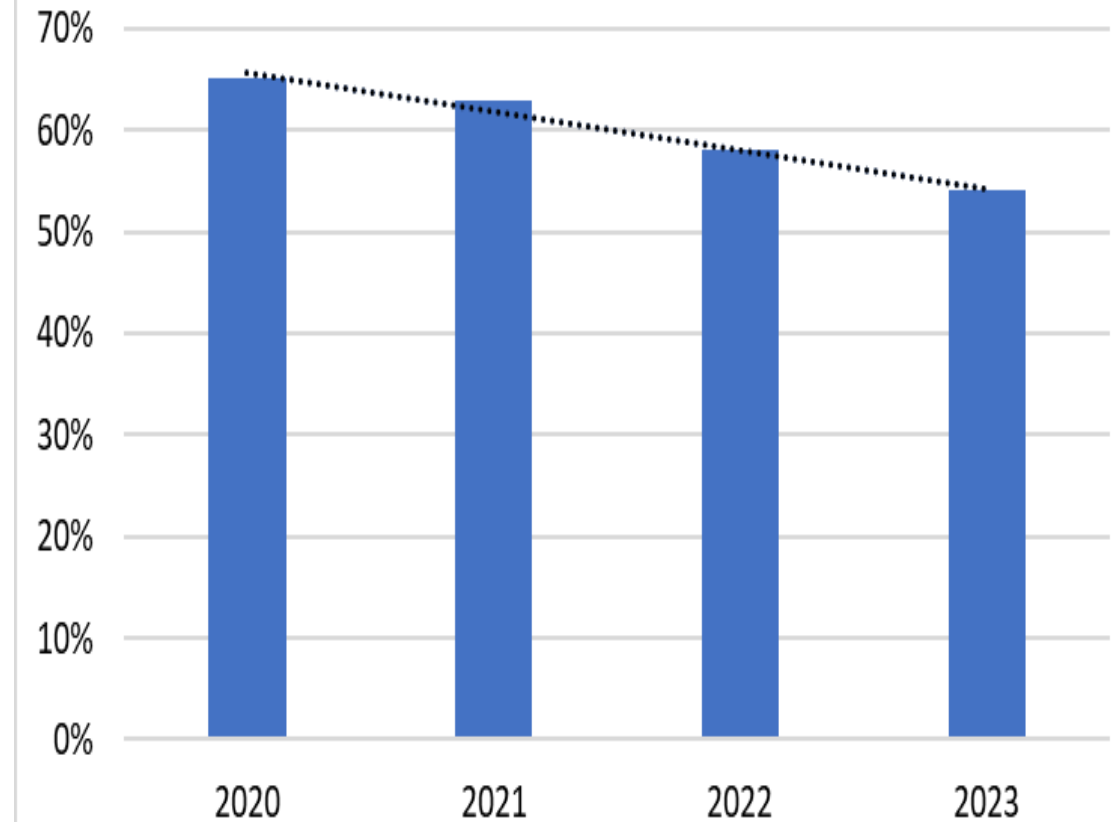
Hamilton's Municipal Levy Contribution – \$1.47M (11.4%)

Reliance on municipal levy is decreasing: 54% - 2023, 58% - 2022, 63% - 2021, 65% - 2020

Hamilton Levy supports:

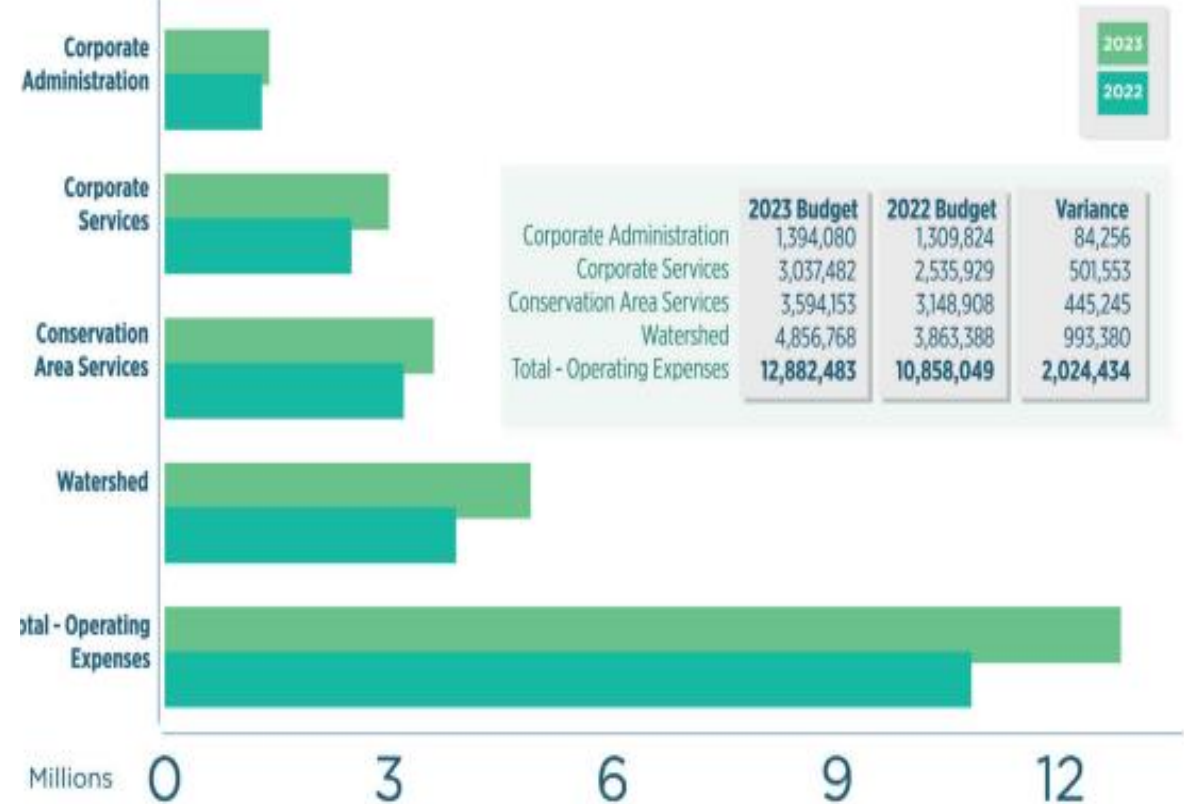
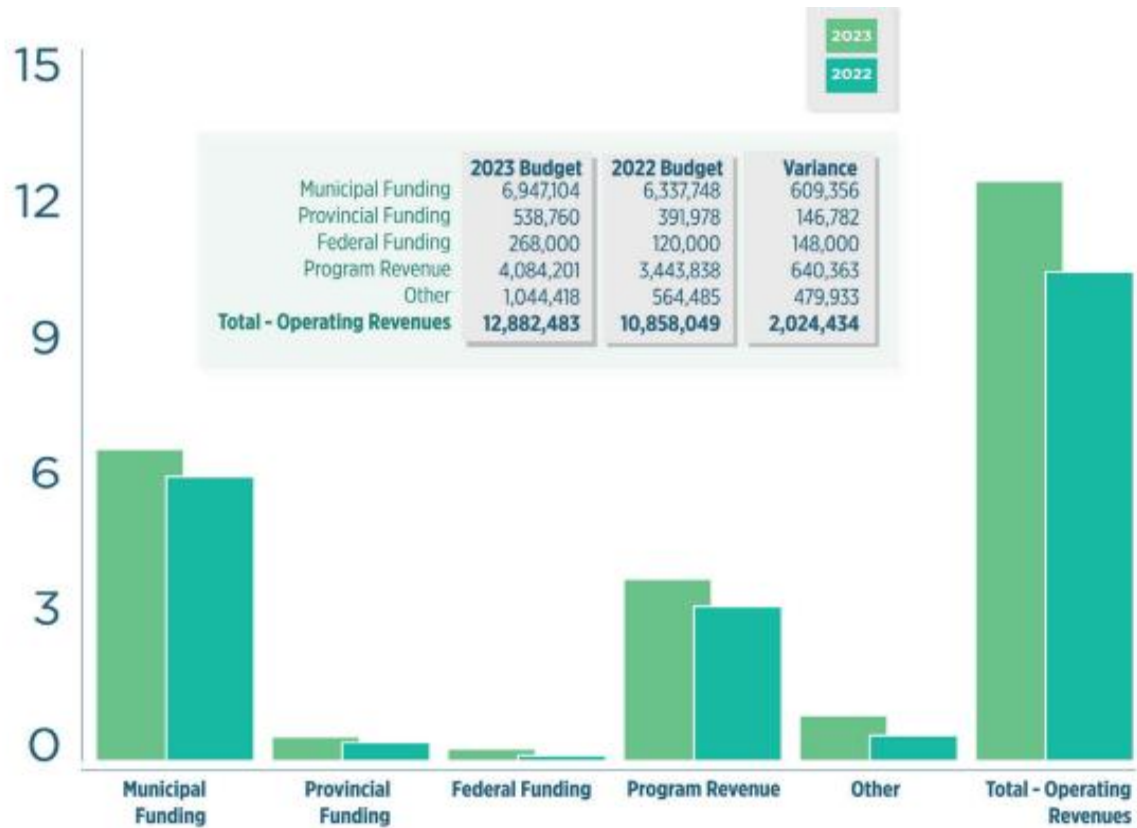
- Administration - \$286K
- Corporate Services - \$389K
- Hazard Management - \$149K
- Land Care - \$213K
- Watershed Science - \$433K

Reliance on Municipal Levy 2020-2023



2023 FINANCIALS

2023 Operating Revenues Vs Operating Expenses



LEVY SUMMARY - 2023

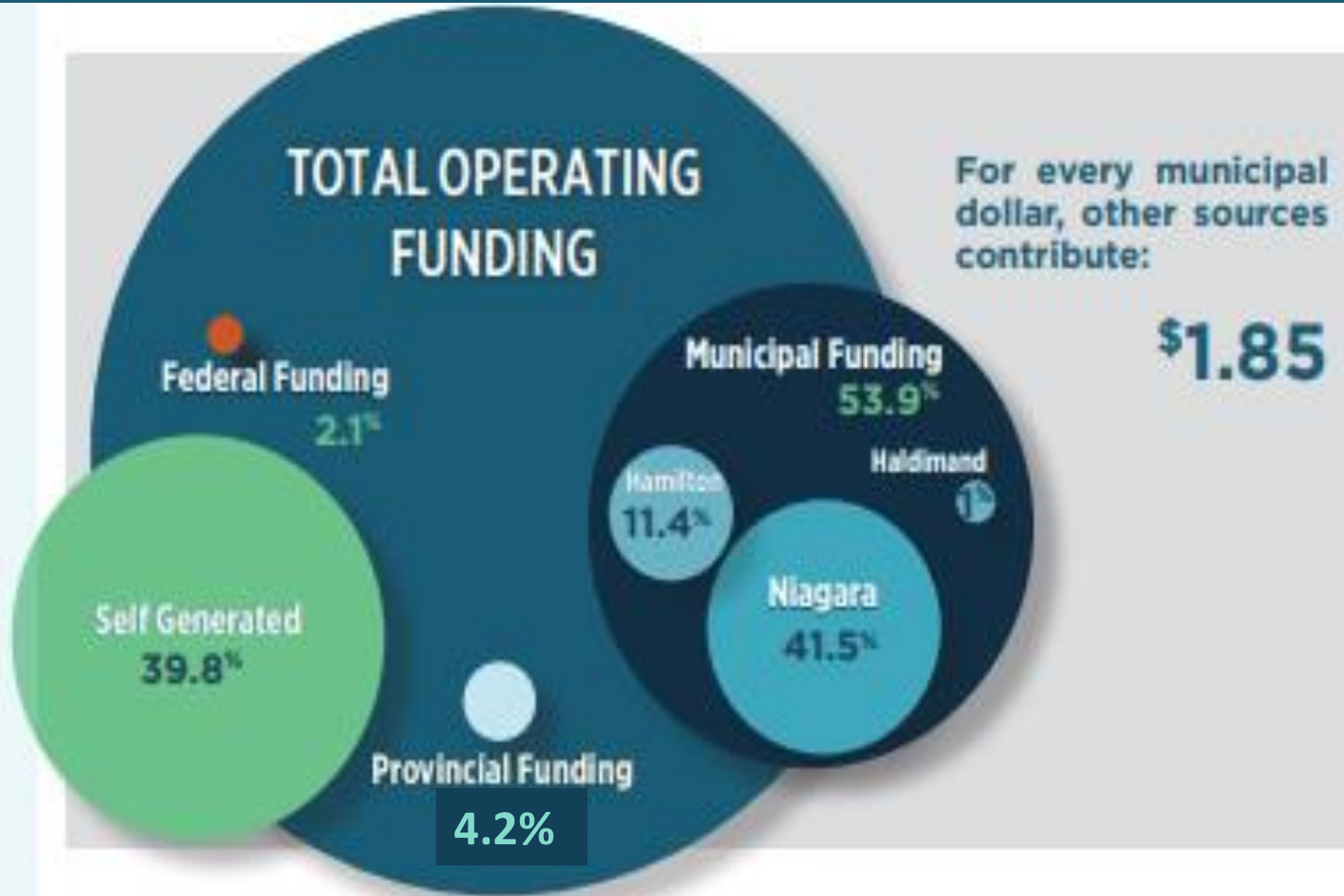
			Variance	
	2023	2022	Amount	%
NIAGARA				
General Levy	5,235,095	4,767,623	467,472	
Special Levy	1,576,703	1,505,490	71,213	
SUB TOTAL	6,811,798	6,273,113	538,685	8.59%
Pandemic Funding	111,292	110,422	870	
SUB TOTAL	6,923,090	6,383,535	539,555	
Land Securement	538,710	-	538,710	
TOTAL	7,461,800	6,383,535	1,078,265	
HAMILTON				
General Levy	1,469,201	1,341,283	127,918	
Special Levy	232,786	232,986	- 200	
SUB TOTAL	1,701,988	1,574,269	127,719	8.11%
Land Securement	148,039	-	148,039	
TOTAL	1,850,026	1,574,269	275,757	
HALDIMAND				
General Levy	131,516	118,420	13,096	
Special Levy	15,035	12,697	2,338	
SUB TOTAL	146,550	131,117	15,433	11.77%
Land Securement	13,252	-	13,252	
TOTAL	159,802	131,117	28,685	
CONSOLIDATED				
General Levy	6,835,812	6,227,326	608,486	
Special Levy	1,824,524	1,751,173	73,351	
SUB TOTAL	8,660,336	7,978,499	681,837	8.55%
Pandemic Funding	111,292	110,422	870	
SUB TOTAL	8,771,628	8,088,921	682,707	
Land Securement	700,000	-	700,000	
TOTAL	9,471,628	8,088,921	1,382,707	

Budget Challenges and impact

Key drivers and factors contributing to budget challenges include:

- COLA / union collective agreement
- Occupancy costs and inflationary pressures
- Services related to regulatory mapping and data
- CA Act requirements and Bill 23
- Ongoing pandemic health and safety
- Asset management
- Climate Change
- Addressing service gaps in land & development planning, parks, watershed, etc.

Funding Sources – Draft 2023 Operating Budget



Funding Source	Operating	Ratio
Niagara	5,346,387	41.5%
Hamilton	1,469,201	11.4%
Haldimand	131,516	1.0%
Total municipal funding	6,947,104	53.9%
Self Generated	5,128,619	39.8%
Federal	268,000	2.1%
Provincial	538,760	4.2%
Total	12,882,483	100.0%

THANK YOU

Questions?

