

Niagara Peninsula Conservation Authority City of Hamilton 2013 Budget Presentation



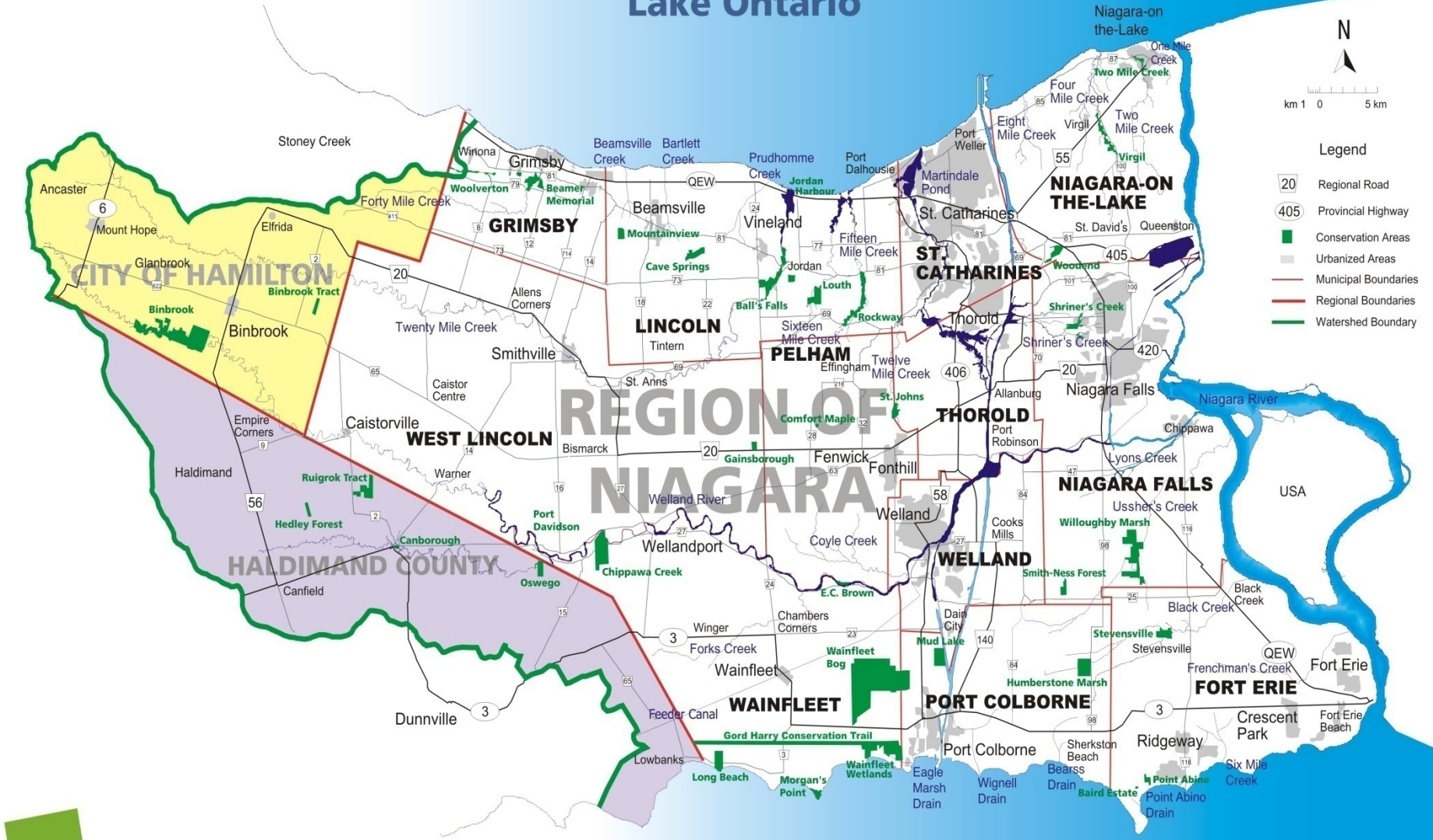
Lake Ontario

N

km 1 0 5 km

Legend

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



Lake Erie

CHALLENGES/MITIGATION EFFORTS

- **Increased enforcement activities and legal costs related to the NPCA Regulations.**
- **Higher operational costs in Conservation Areas.**
- **Increased Environmental awareness by public requires increased resources to address issues.**
- **Non discretionary costs significantly more than target budget increase (staff benefits, OMER pension contributions).**

- **Continued adoption of user pay philosophy to reduce tax burden to the general public.**
- **Continue to increasing efficiency in program delivery, conserving resources and costs where possible.**
- **Reduced dependence on Municipal Levy by increasing revenue through partnerships.**

PROGRAM/SERVICE EXPENDITURE CHANGES

CHALLENGES

- Increases in staff benefit costs including OMERS.
- Other inflationary increases.

MITIGATION

- Strategic Plan and Organizational Review (to be completed in 2013).

STRATEGIC PLAN / ORGANIZATION REVIEW

5 - Sub-Committees

Governance & Accountability

Policy and Priorities

Communications

Development Process

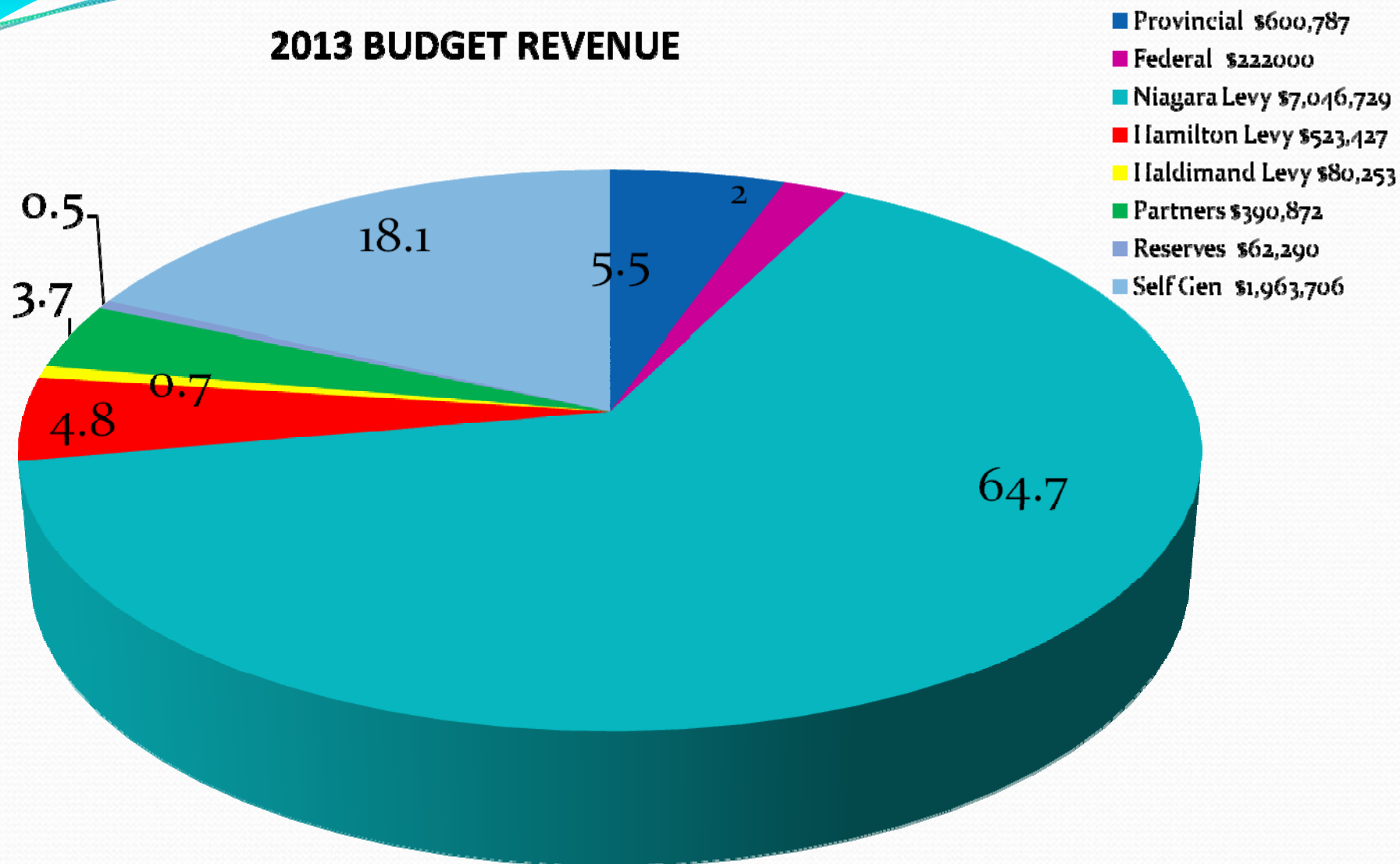
Asset Management

BINBROOK CONSERVATION AREA

BOARDER PASS IS COMING TO
BINBROOK CONSERVATION AREA
SUMMER 2013



2013 BUDGET REVENUE



NPCA 2013 OPERATING BUDGET

	Total Budget	Total Levy	2013 Hamilton Levy	2012 Hamilton Levy
Corporate Services	\$1,292,425	\$1,212,425	\$47,557	\$44,877
Resource Inventory and Environmental Monitoring	\$496,877	\$315,377	\$12,621	\$12,306
Flood Protection	\$485,340	\$261,340	\$10,459	\$10,059
Environmental Advisory Services	\$499,189	\$320,389	\$12,822	\$11,270
Conservation Land Management	\$2,779,943	\$2,752,018	\$12,897	\$12,580
Conservation Land Programming	\$2,435,442	\$773,310 \$763,357	\$130,000 \$120,047	\$129,306
Vehicles and Equipment	\$191,940	\$100,940	\$4,040	\$3,866
TOTAL	\$8,181,156	\$5,735,799 \$5,725,846	\$230,396 \$220,443	\$224,264

2013 CAPITAL/PROJECT BUDGET

Projects	Gross Cost 2013	City of Hamilton (2013)	City of Hamilton (2012)
Watershed Plan – Source Water Protection	\$347,987	\$0	\$0
Resource Inventory – Protection/Restoration	\$1,620,335	\$73,891	\$65,643
Flood Protection Services	\$228,386	\$9,140	\$8,567
Conservation Land Development	\$1,142,200	\$210,000	\$215,000
Total	\$3,338,908	\$293,031	\$289,209

HAMILTON LEVY – 2013 BUDGET

	2012	2013	Difference	% Change From 2011
Operating	\$224,264	\$230,396 \$220,442	\$6,132 -\$3,822	2.73 -1.70
Projects	\$289,209	\$293,031	\$3,822	1.32
Total	\$513,473	\$523,427 \$513,473	\$9,954 \$0	1.94 0.00

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	0.00%
2013	\$523,427 \$513,473	\$9,954 \$0	0	1.90% 0%



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Thank You
QUESTIONS?

