



NIAGARA PENINSULA  
**CONSERVATION**  
AUTHORITY

Niagara  Region

# NPCA 2021 Operating and Capital Budgets

## Niagara Region Budget Review Committee of the Whole

### December 10, 2020

Chandra Sharma MCIP, RPP  
CAO / Secretary-Treasurer

Lise Gagnon CPA, CGA  
Director, Corporate Services



# Presentation Outline

Shared Jurisdiction

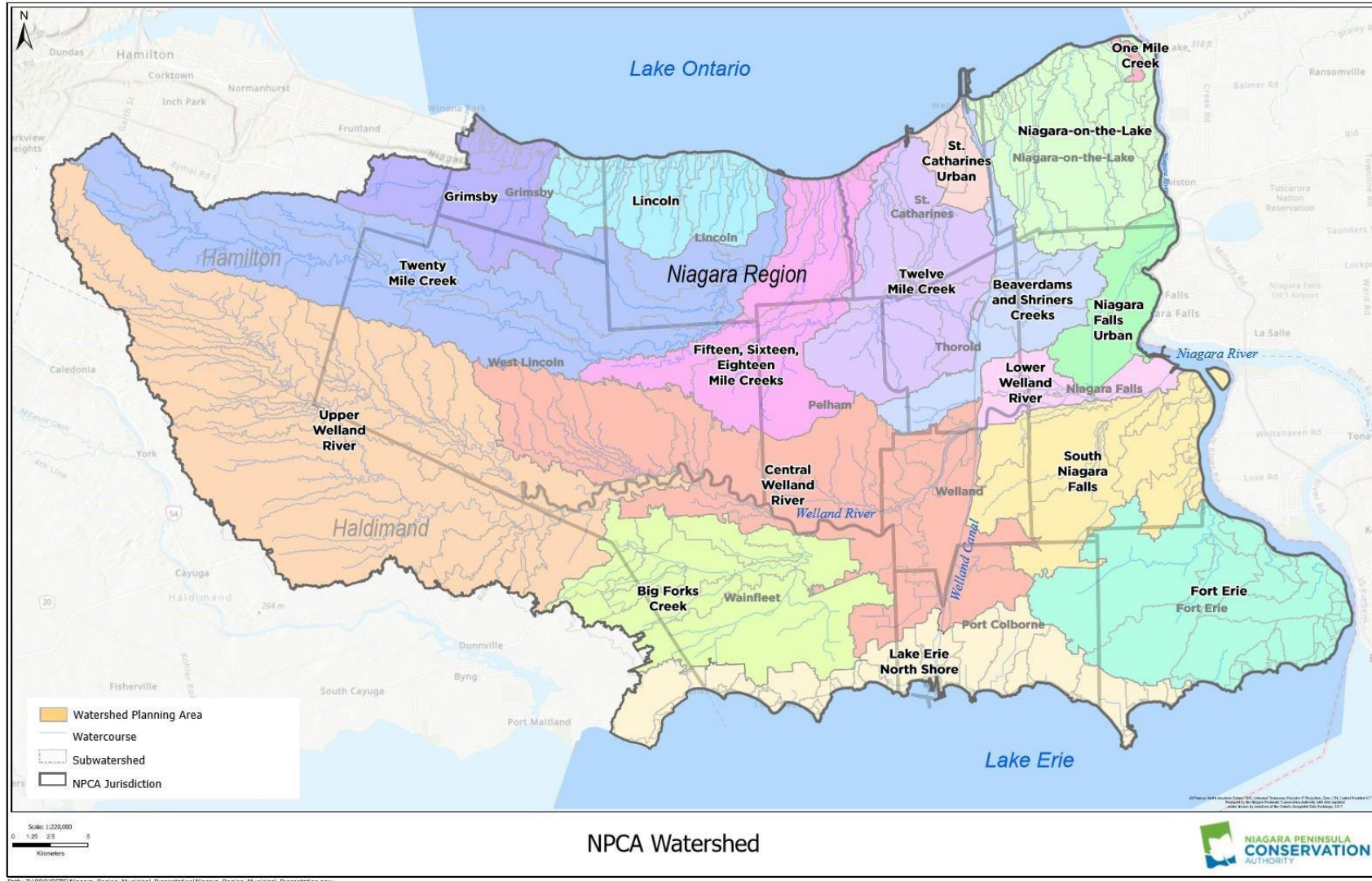
Serving Niagara Residents Program  
Outcomes and 2021 Priorities

Leveraging your Funding

On the Horizon

2021 Financials

# 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

24 Municipal Partners

# CREDIT VALLEY • NPCA • HAMILTON • HALTON

**MUNICIPALITIES**



**JURISDICTION**



**BUDGET**



**STAFF**



**SHORELINE in Km**



**LANDHOLDINGS**





## 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

**1** Forest By-law  
Conviction

**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

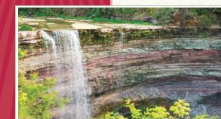
**2** Beneficial Use Impairments Changed To  
'Not Impaired' Through The Niagara River  
Remedial Action Plan Project

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

2019 Annual Report



## Special Audit of the Niagara Peninsula Conservation Authority



September 2018

## 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

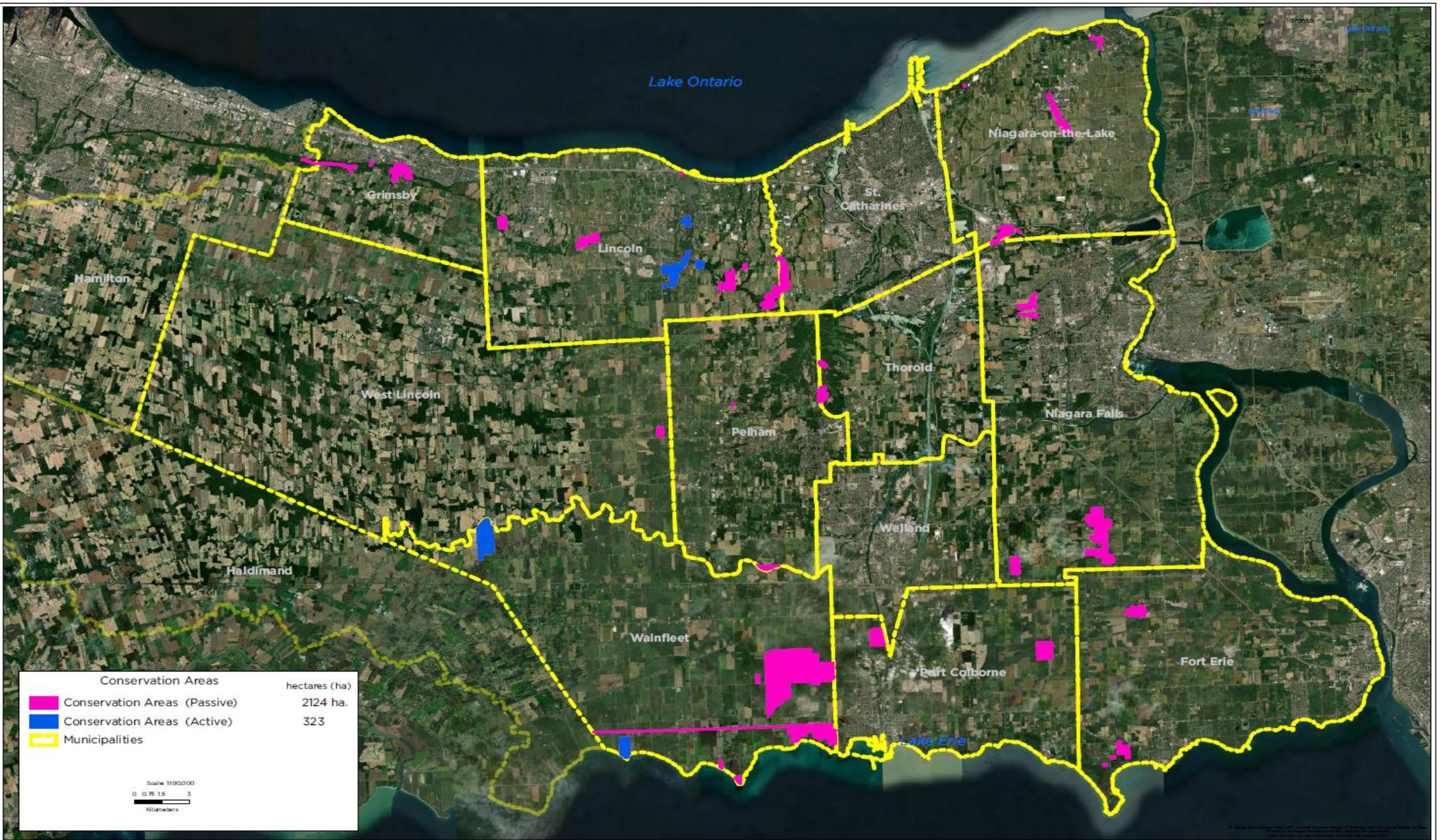
# Serving Niagara Community

## Program Outcomes and 2021 Priorities





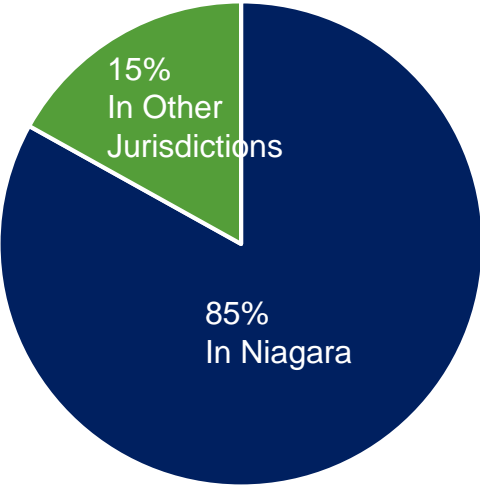
# Conservation Parks Accessible Greenspace



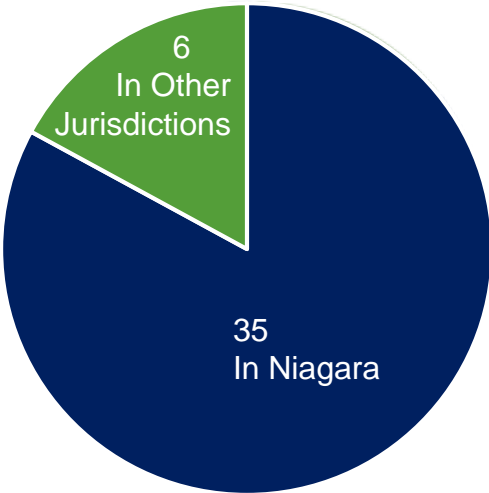


# Conservation Areas in Niagara Region

NPCA Conservation Properties

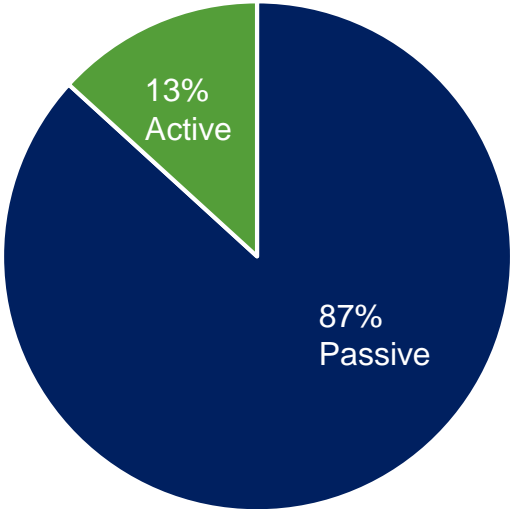


NPCA Land Holdings



Number of Properties

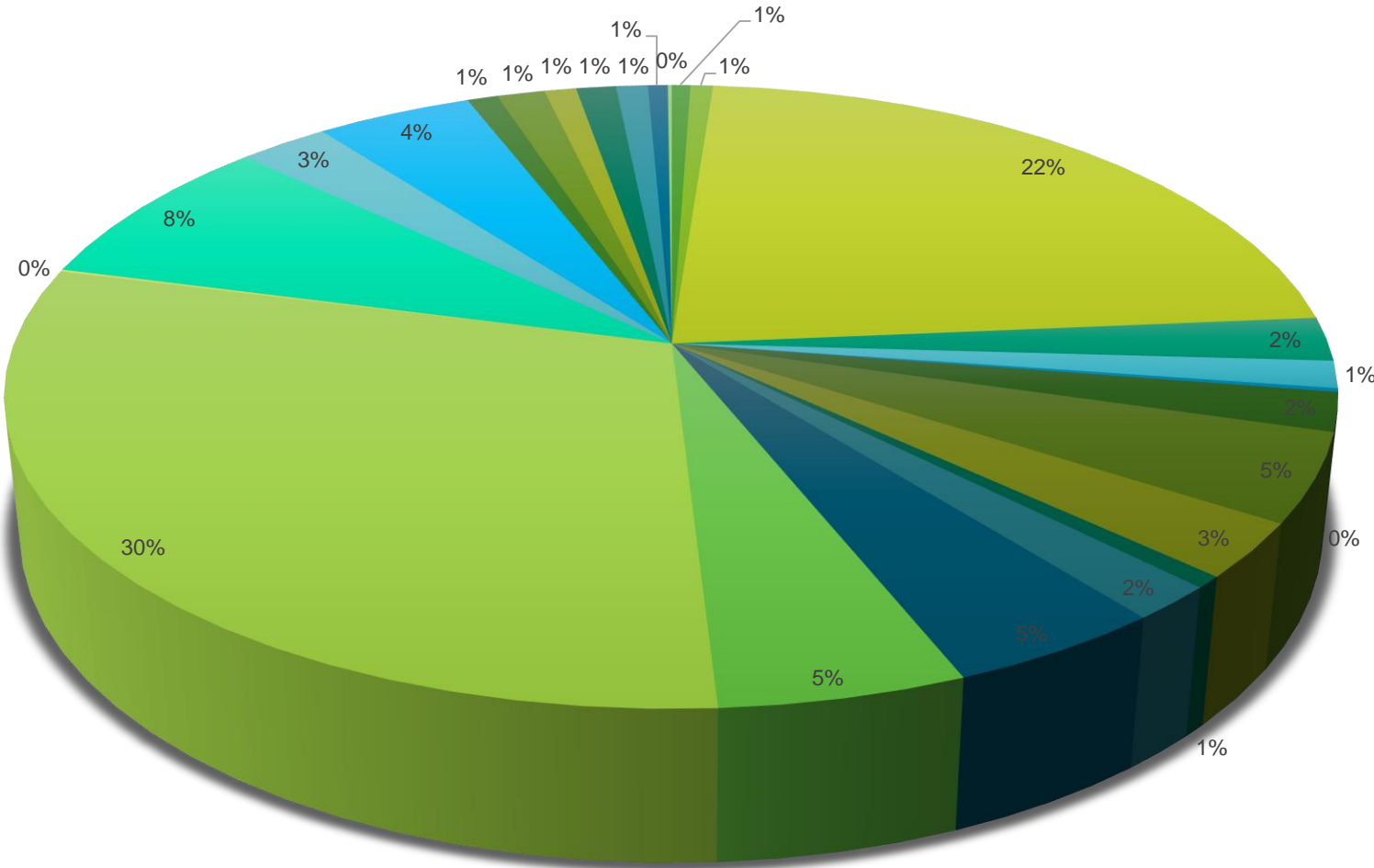
NPCA Conservation Properties  
Management Type in Niagara  
Region



Niagara Total 2447 ha  
Passive 2124 ha  
Active 323 ha



# 2020 Conservation Area Visitation



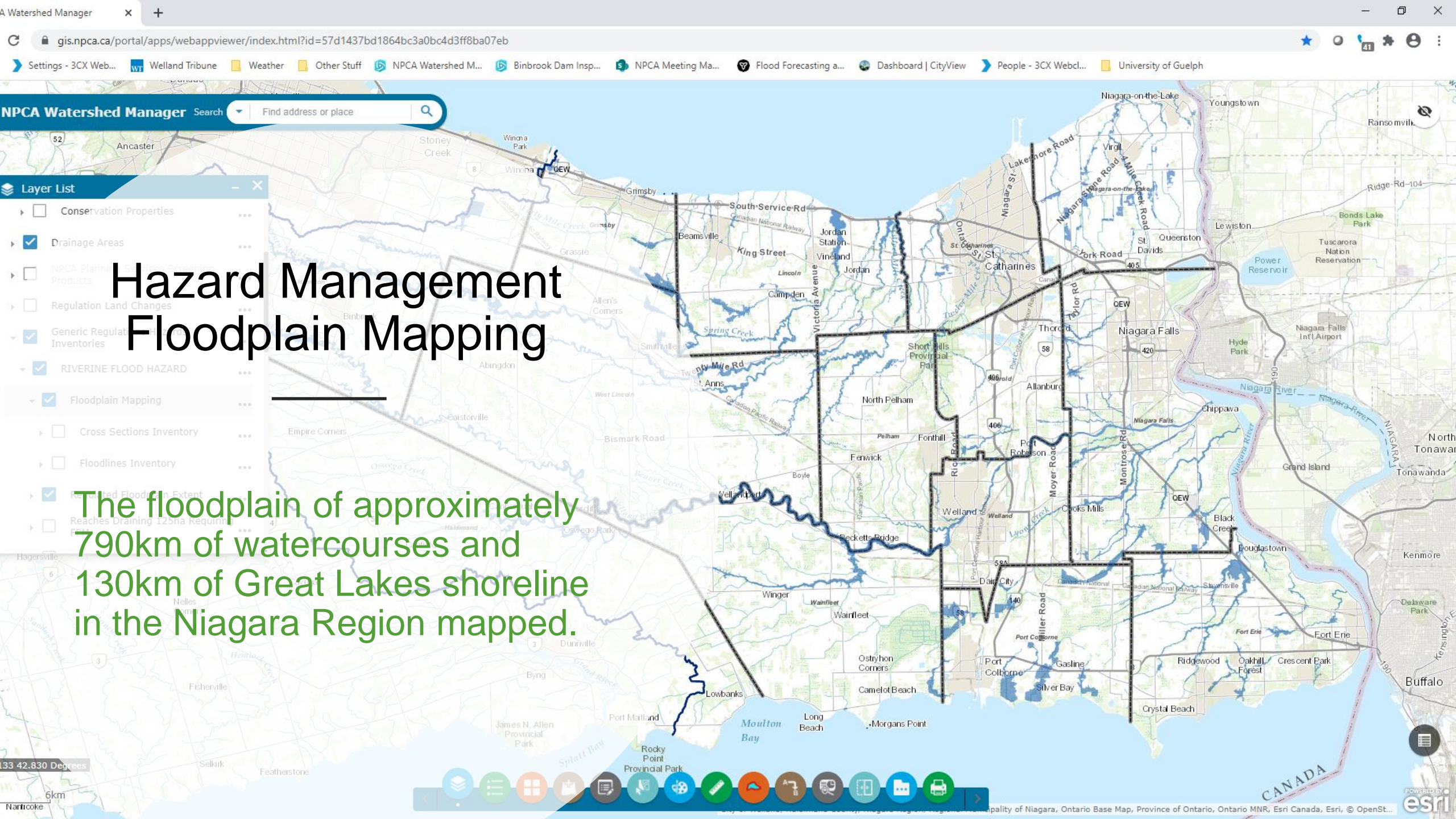
- Ottawa and Eastern Ontario
- Simcoe County
- East Haldimand, Northwest Niagara Region, Rural Hamilton
- South and Northeast Niagara Region
- Durham and Northumberland Regions
- Fort Erie
- Niagara Falls
- St. Catharines
- Welland
- Port Colborne
- Grimsby
- Peel Region
- Halton
- Hamilton
- Orangeville 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







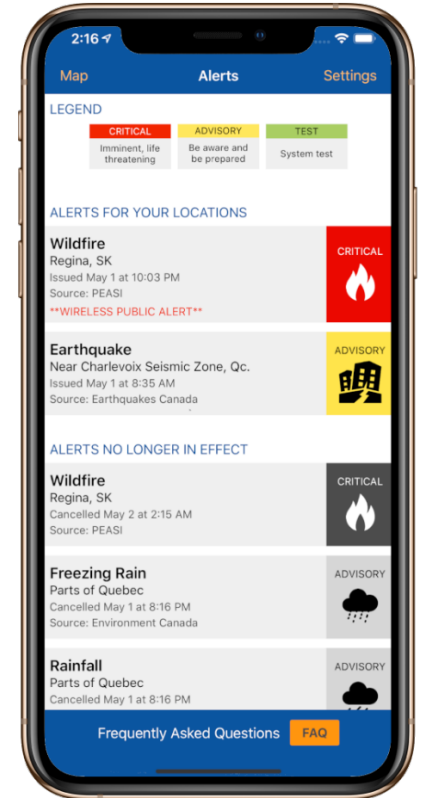
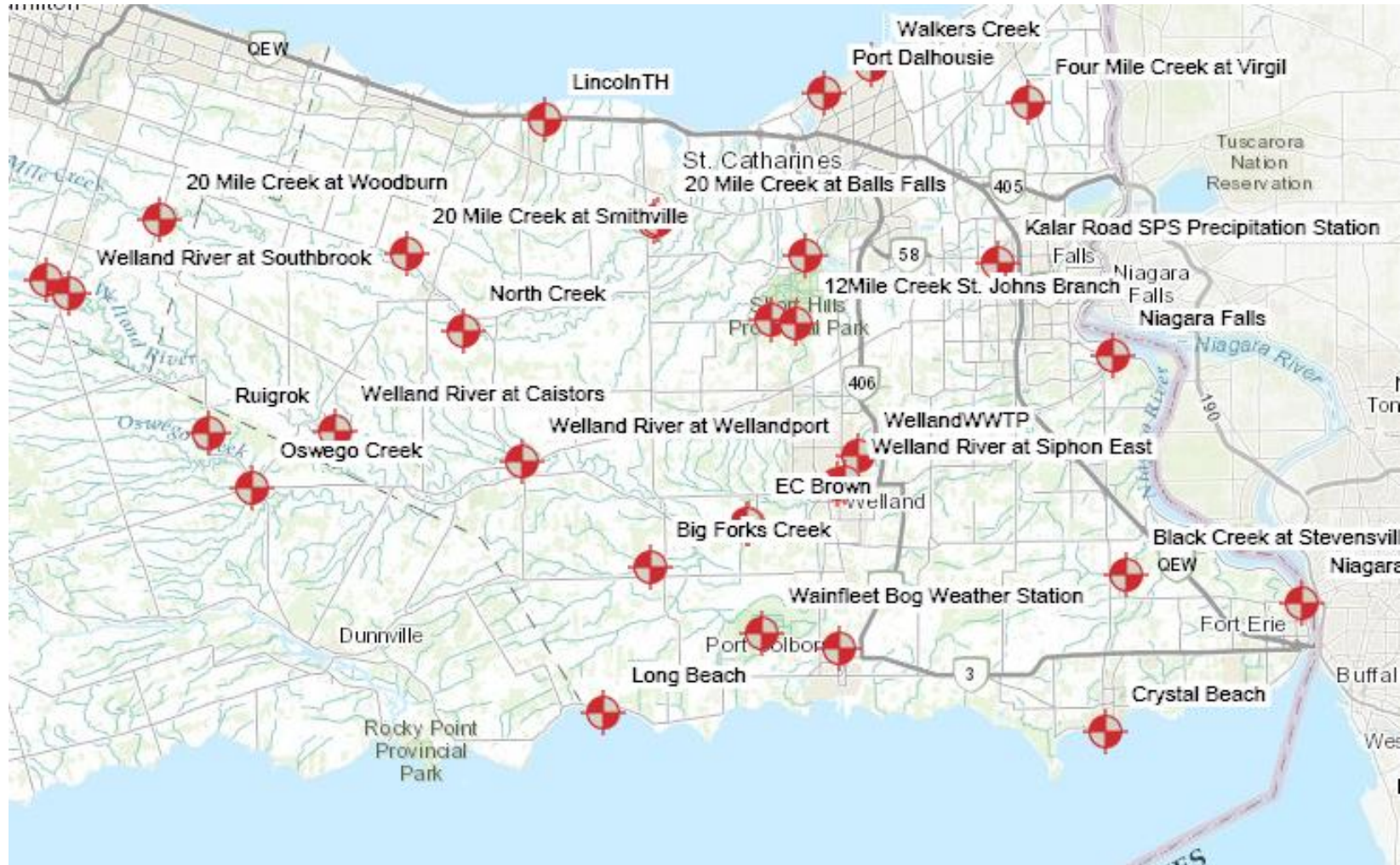
# Hazard Management Floodplain Mapping

The floodplain of approximately 790km of watercourses and 130km of Great Lakes shoreline in the Niagara Region mapped.



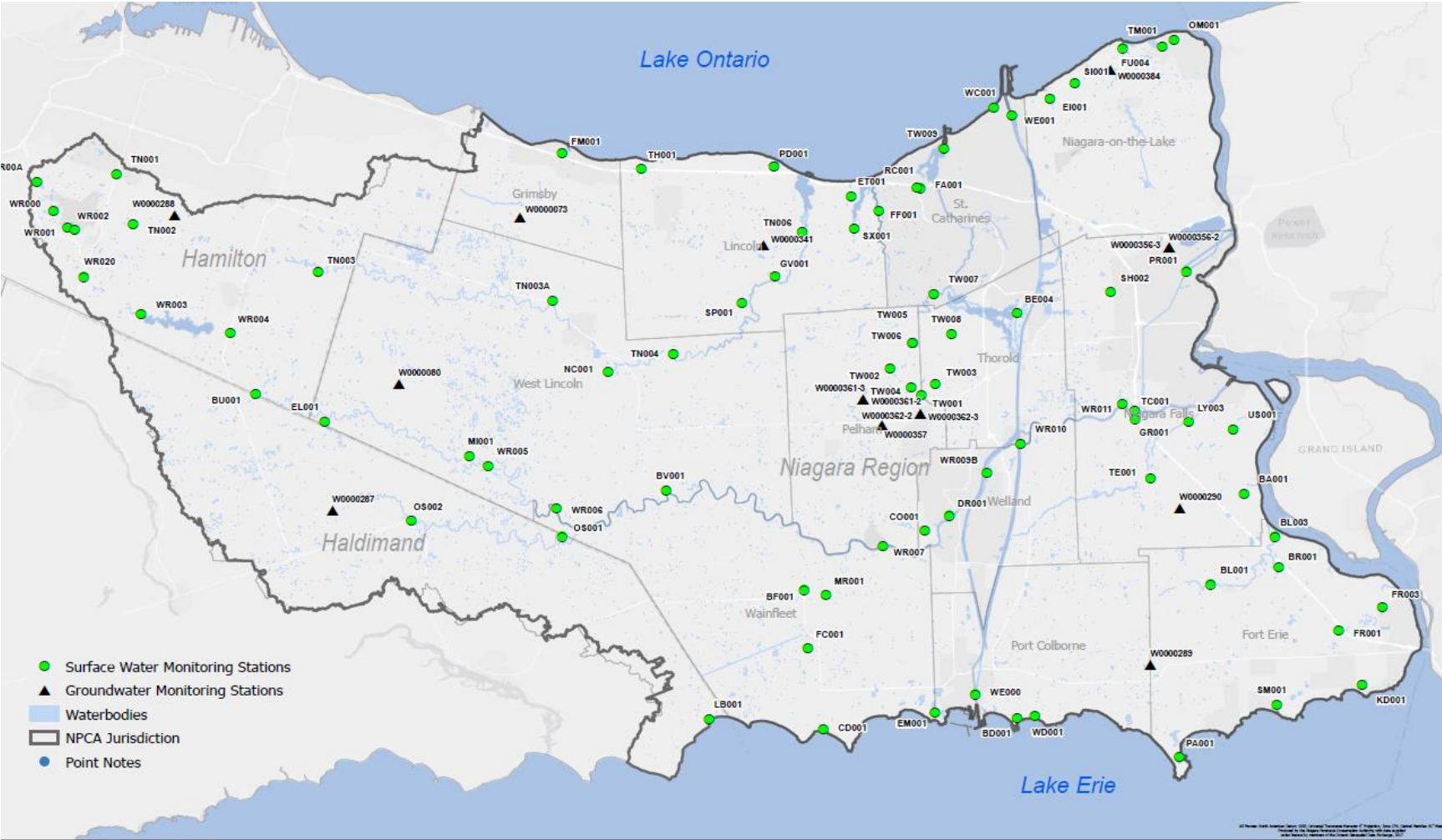
# Flood Forecasting & Warning

## 10 Climate 21 Water Level Stations



# Water Quality Monitoring

## 67 Surface Water 11 Groundwater Stations





# 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

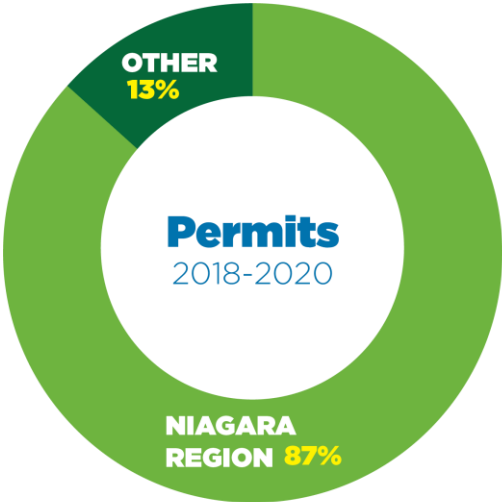
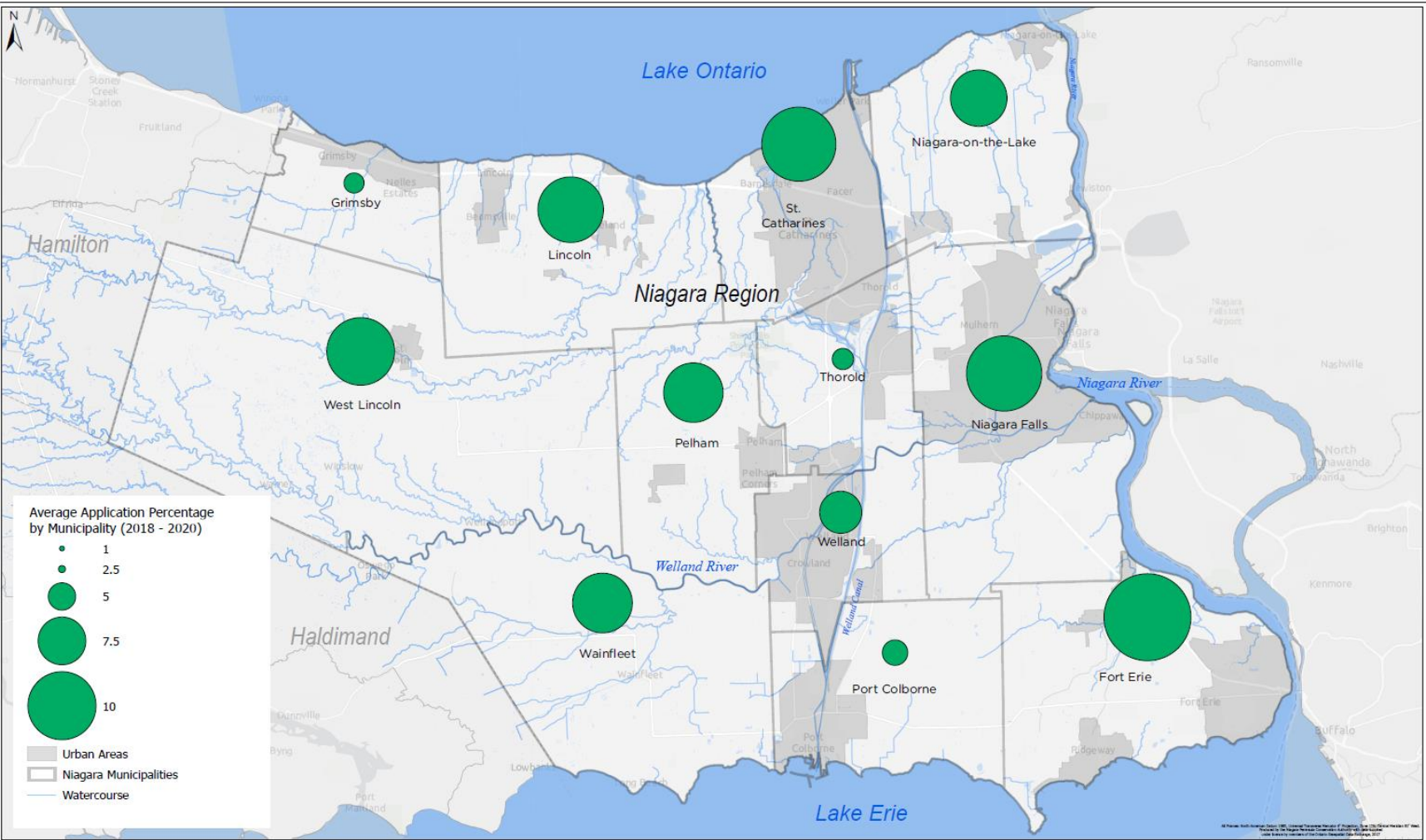
1,729 planning  
reviews and permits  
(2018-2020)





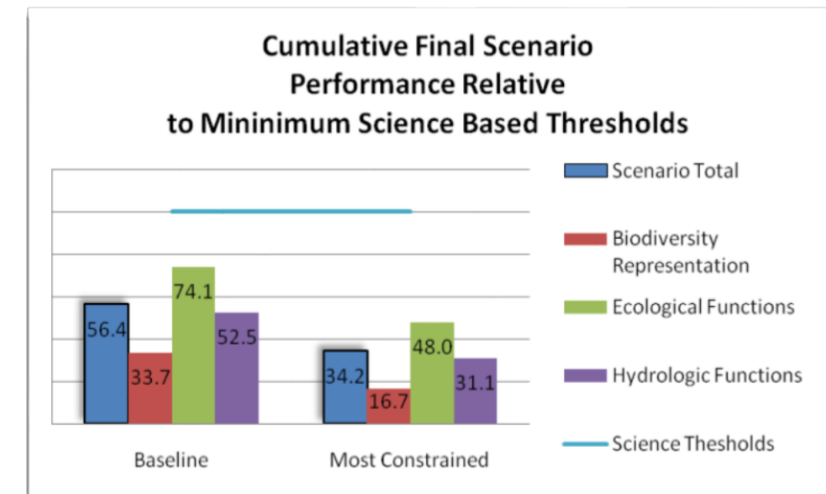
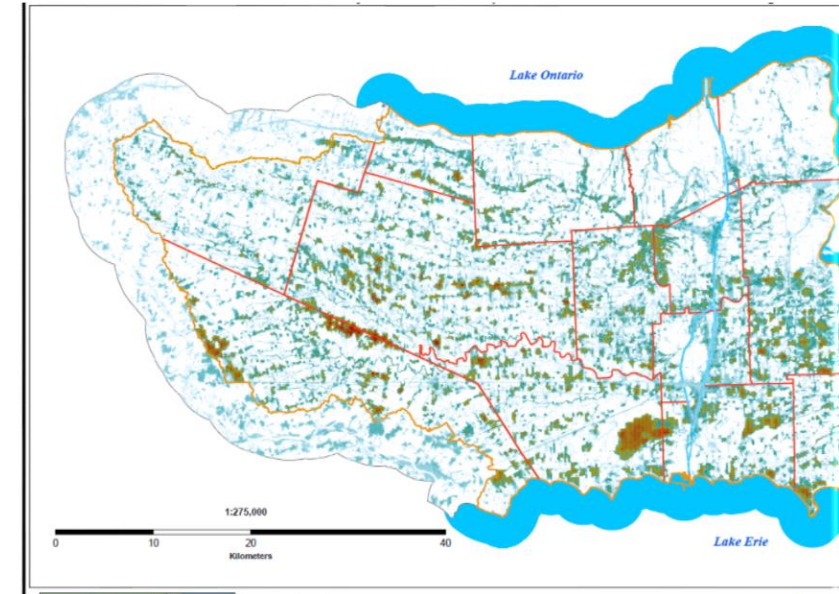
# Planning & Permitting

## Supporting Sustainable Growth for Healthy Watersheds



# Supporting Growth *(continued)*

- Proactive Watershed Data Updates
- Restoration Strategy
- Shoreline Resilience



# Watershed Restoration

Since Program Inception (2019 & 2020)

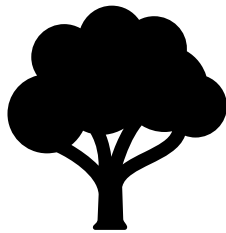


48

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

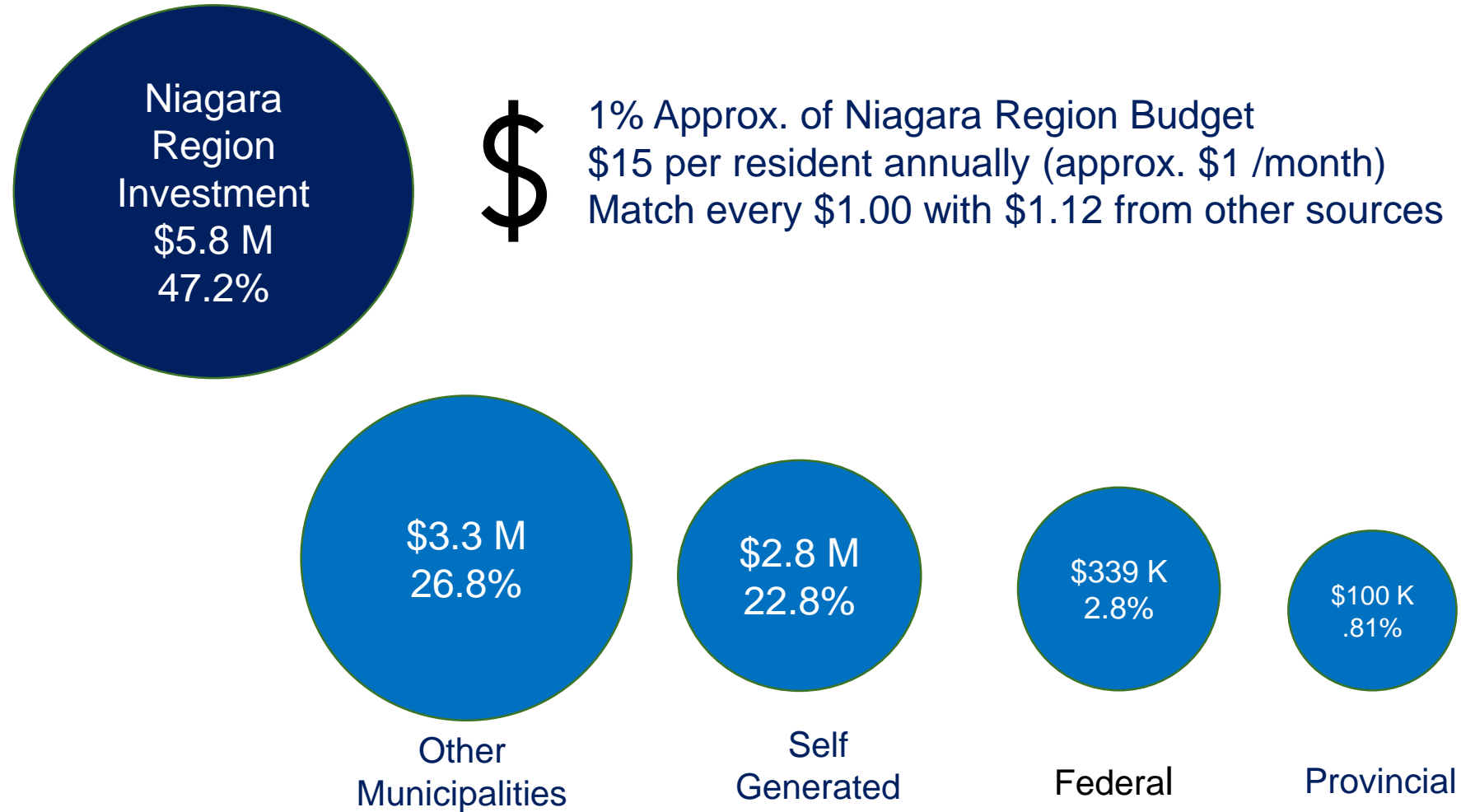
- Volunteer roster - 1,459
- Students - 8,000 annually
  - Community Planting
  - Ball's Falls Camps/School Programs
  - Pollinator garden care
  - Invasive species management
  - Citizen science
  - Corporate volunteering
  - Event support





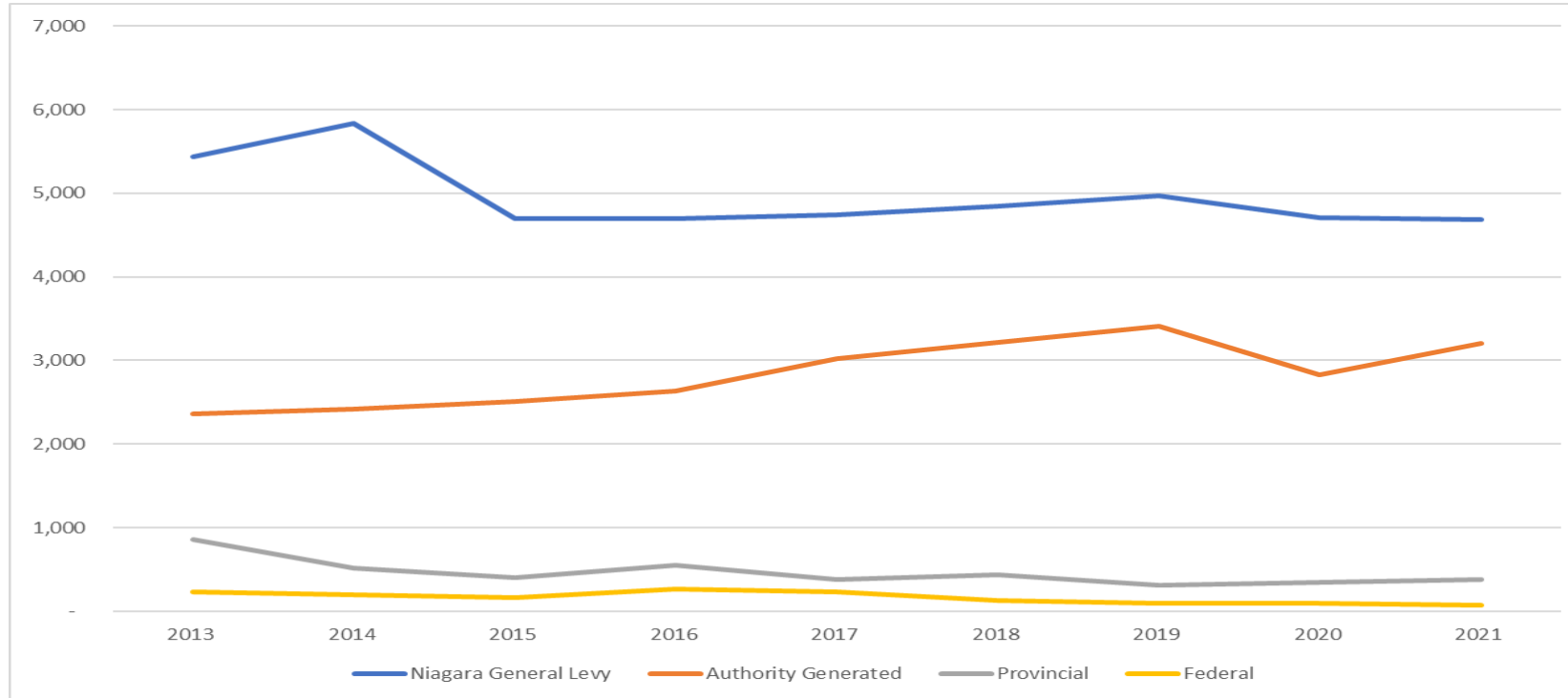
# Leveraging Your Funding

# Leveraging Niagara Region Investment





# Trend – 2013 to 2021



								Budget	
<i>in thousands</i>	2013	2014	2015	2016	2017	2018	2019	2020	2021
Niagara General Levy	5,439	5,836	4,698	4,698	4,740	4,849	4,973	4,706	4,685
Authority Generated	2,360	2,413	2,506	2,635	3,025	3,211	3,404	2,831	3,198
Provincial	863	521	400	555	379	442	314	349	384
Federal	235	200	161	271	231	133	100	100	70

# On The Horizon .....

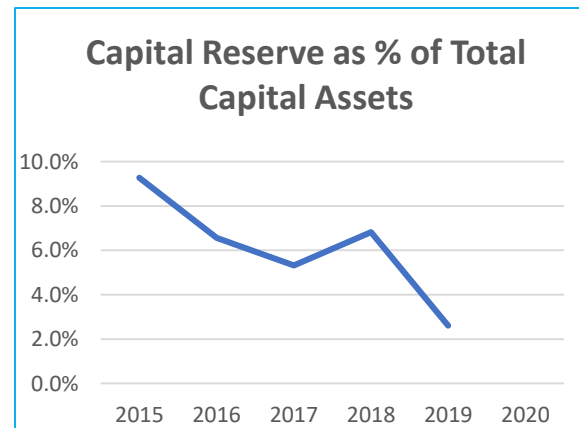
- Critical Priorities and Pressures
- Measuring Impact – Strategic Plan Key Performance Measures
- Bill 229 CA Act



# Critical Priorities and Pressures

- Asset Management and State of Good Repair (\$7.4 million SOGR Backlog)
- Flood and Hazard Management
- Green Infrastructure

Upper and Lower Virgil Dams Safety Assessment - Remedial Works





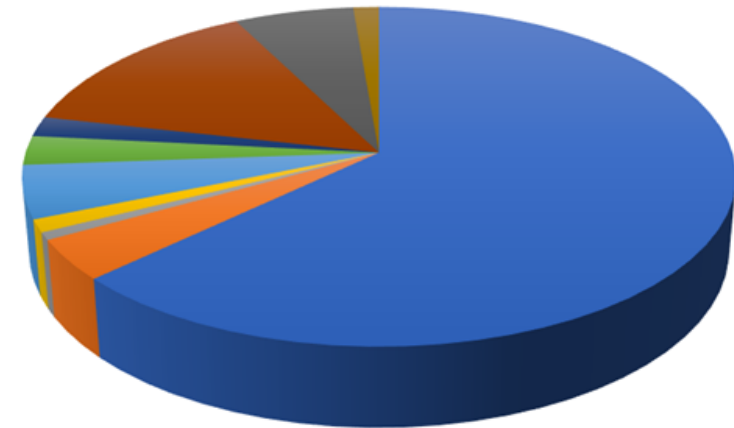
# 2021 Financials

## 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%
<b>Total</b>	<b>\$ 9,494.4</b>	<b>\$ 9,865.1</b>	



# 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%
<b>Total</b>	<b>\$ 9,494.4</b>	<b>\$ 9,865.1</b>	

## Capital

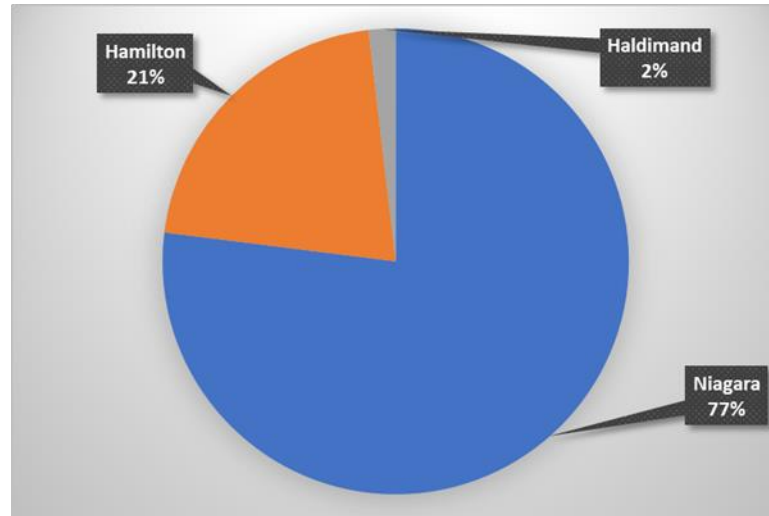
Dept	# Projects	Niagara	Hamilton	Haldimand	Total
<b>Corp Services</b>					
IT	3	93.92	25.81	2.27	122.00
Digital Terrain	1	115.47	31.74	2.79	150.00
ELC Mapping	1	45.00	90.00	15.00	150.00
<b>Land Ops</b>					
Balls Falls	3	102.63	-	-	102.63
Chippawa Creek	1	100.00	-	-	100.00
Passive Parks	3	258.09	6.35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



# 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	2020	Variance
Niagara	76.9811%	77.2459%	-0.2648%
Hamilton	21.1565%	20.9048%	0.2517%
Haldimand	1.8624%	1.8493%	0.0131%
Total	100.0000%	100.0000%	0.0000%



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

# Board Directed Future Priorities

- Land Acquisition
  - Niagara - \$500K annual contribution / \$1.8M reserve balance
  - Hamilton - \$100K annual contribution / \$994K reserve balance
- Capital / Unfunded Budget Pressures - \$7.4M
  - Restoration and Shoreline Resiliency - \$480K
  - Planning and Growth Pressures - \$675K
  - State of Good Repair / Deferred Maintenance - \$6.3M