



NIAGARA PENINSULA  
**CONSERVATION**  
AUTHORITY

# NPCA 2022 Budget

Niagara Region Budget Review Committee of the Whole

Nov 25, 2021

Chandra Sharma MCIP RPP  
CAO-Secretary Treasurer

Lise Gagnon CPA CGA  
Director of Corporate Services



# Presentation Outline

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

# Our Shared Jurisdiction



520,000 Residents

242,900 ha  
Watershed  
Jurisdiction

41 Conservation  
Areas

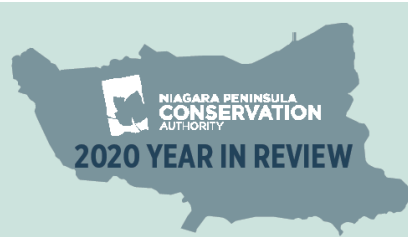
2969 ha NPCA  
Owned Land

202 Local Waterways

2 Great Lakes

15 Municipal Partners

# Measurable Outcomes & Results



## 2020 YEAR IN REVIEW

### 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**

**8 km of Floodplain Mapped**

**13 Data Requests Conducted**

**4 Lake Erie Shoreline Conditions Statements**

**6 Lake Erie Flood Watches**

**2 Lake Erie Flood Warnings**

**1 Watershed Conditions Statement**

### Community Engagement & Education

**3,704**  
Volunteer Hours

**243**  
Active Volunteers

**350+**  
Guests at the Conservation Awards

**3,200**  
Wildflowers Planted

**2,000**  
Trees Planted

**50+**  
Community Groups Engaged

**6**  
Awards Of Merit

**9**  
Weeks of Summer Adventure Day Camps at Capacity

**2**  
New Mickey Difruscio and Family Legacy Pollinator Gardens with City of Niagara Falls and Port Colborne

**NEW**  
Ball's Falls Nature School

### 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**

**25 Benthic Macroinvertebrates Samples**

**45 Groundwater Samples**

**8 Well Decommissioning Projects**

**347 Permits Issued**

**900 Planning Reviews**

**225 Complaints and Violations Received**

**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.
Ganawaghe 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



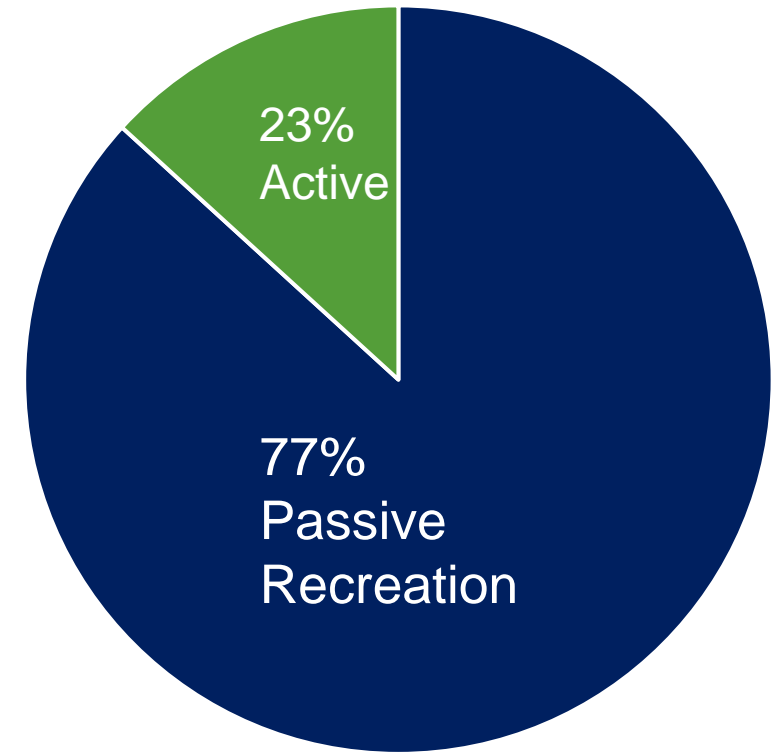
# Strategic Directions



# 2022 Budget Priority Investment Areas

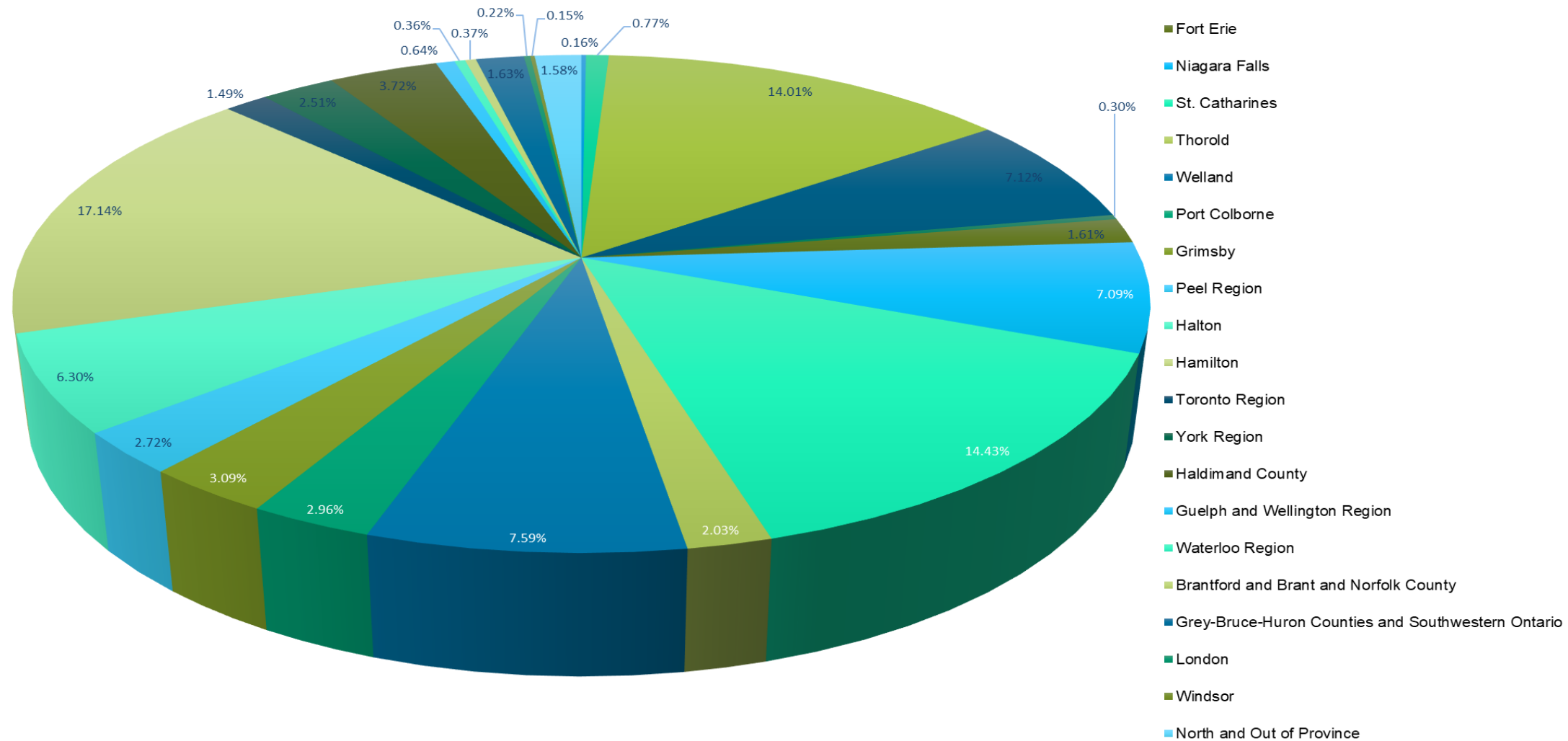
# Conservation Park & Accessible Regional Greenspace

- 2969 ha Total
- 2273 ha (37 conservation parks) - Available free of cost to Niagara residents supporting health, wellbeing and environmental stewardship
- 696 ha - Active recreation and outdoor education (shared programming with partners)
- Cultural and natural heritage preservation

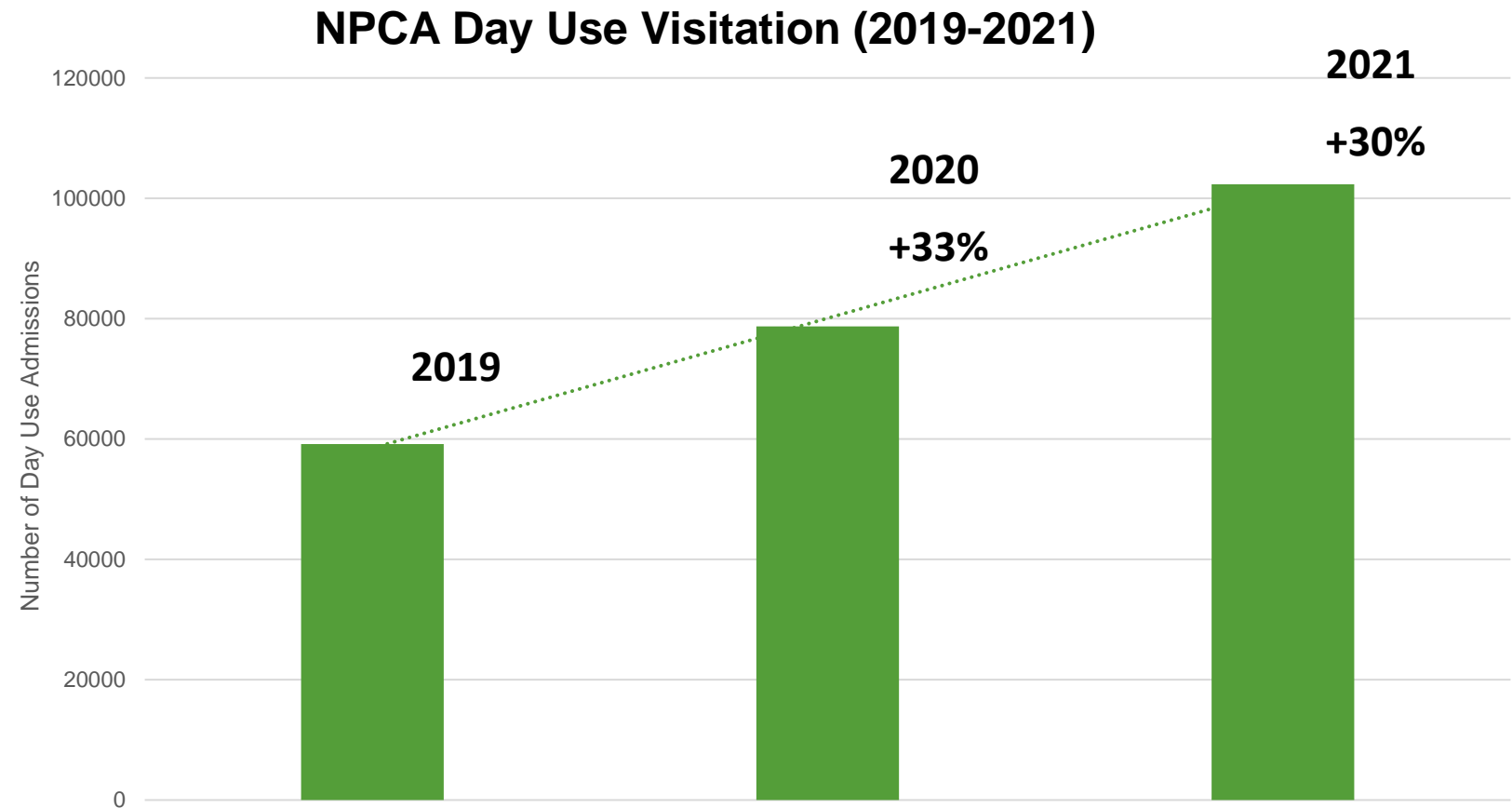




# 2021 Conservation Area Visitation



# NPCA Day Use Visitation Trend 2019-2021



# Public Greenspace Securement

- 28-acre parcel on Morgan's Point Rd  
(2021 Securement from Niagara Land Acquisition Reserve) THANK YOU!!!
- Migratory stopover, significant ecological features, vulnerable groundwater area, species at risk habitat
- Land Acquisition Strategy completion in 2021



Proposed 2021 Acquisition Location Map



Legend

Conservation Area Boundary Proposed Land Acquisition Area

0 250 500 1,000 Meters





# Asset Management Program (Current SOGR gap \$6.5M)

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- Asset Manager (AM) database.
- Maintenance Manager System (CMMS) -management of assets.
- Capital Planning module 2022 - long term asset management program
- Green Infrastructure Asset Accounting and Management (a climate change initiative – Grant Funding)



# Integrated Watershed Management & Science

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



# Hazard Management

## Flood Plain Mapping-Flood Forecasting & Warning-Climate Monitoring-Shoreline Resilience

- Generating floodplain mapping for 180km of watercourses to add to the existing total of 810km
- 130km of Great Lakes shoreline scheduled to be mapped in the Niagara Region in 2022
- 10 climate stations and 21 water level stations
- Flood bulletins via email, social media and mobile app 'Alertable'.

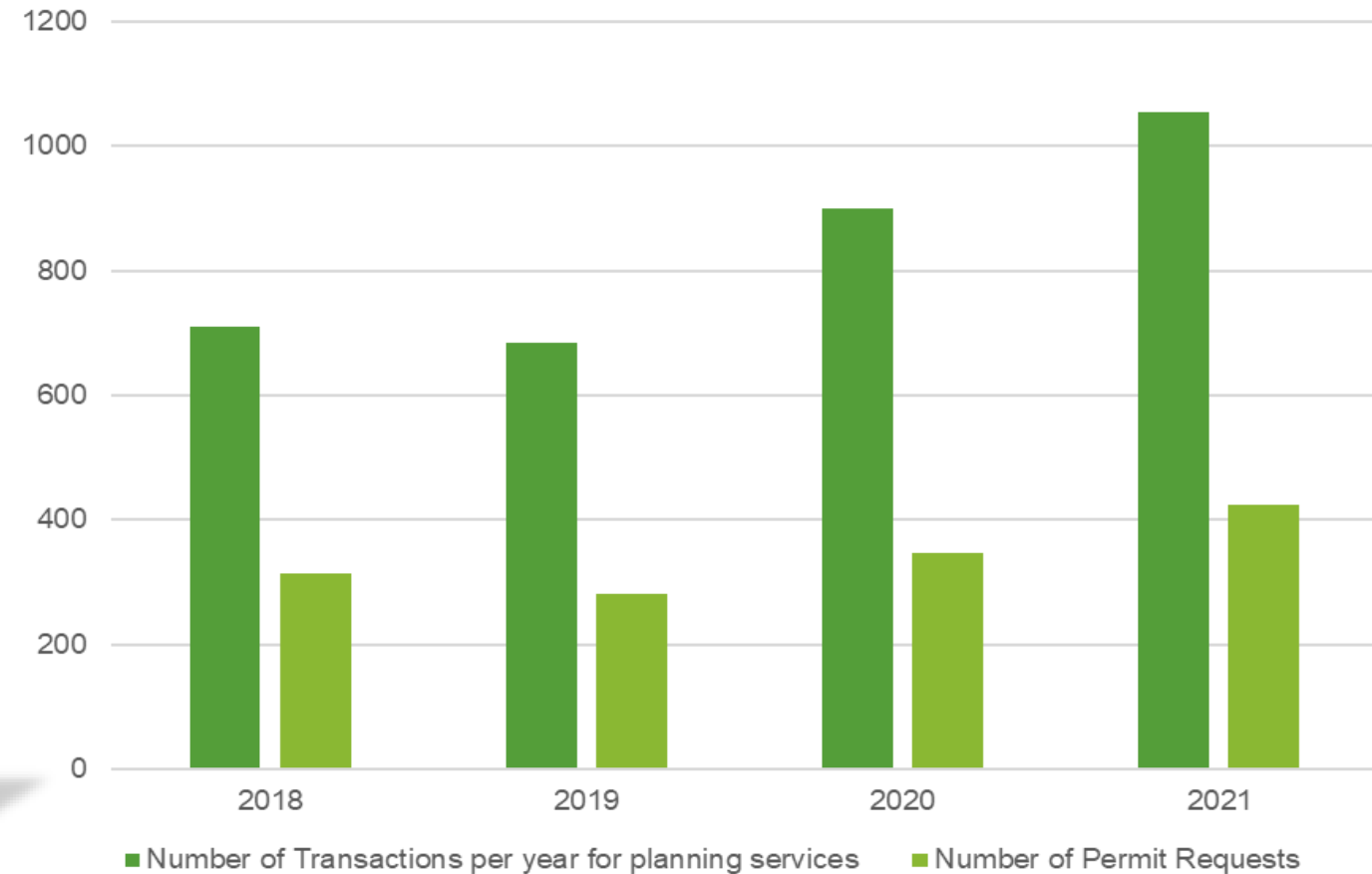




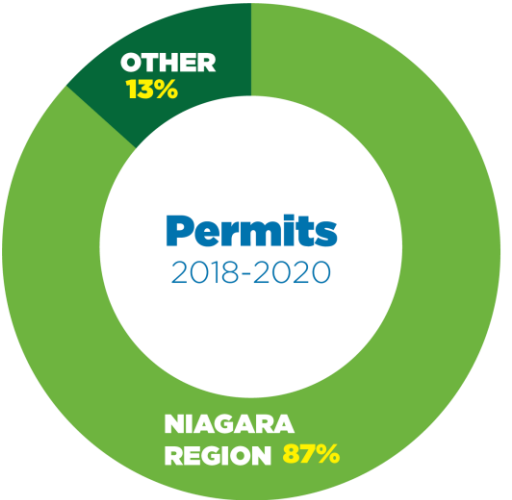
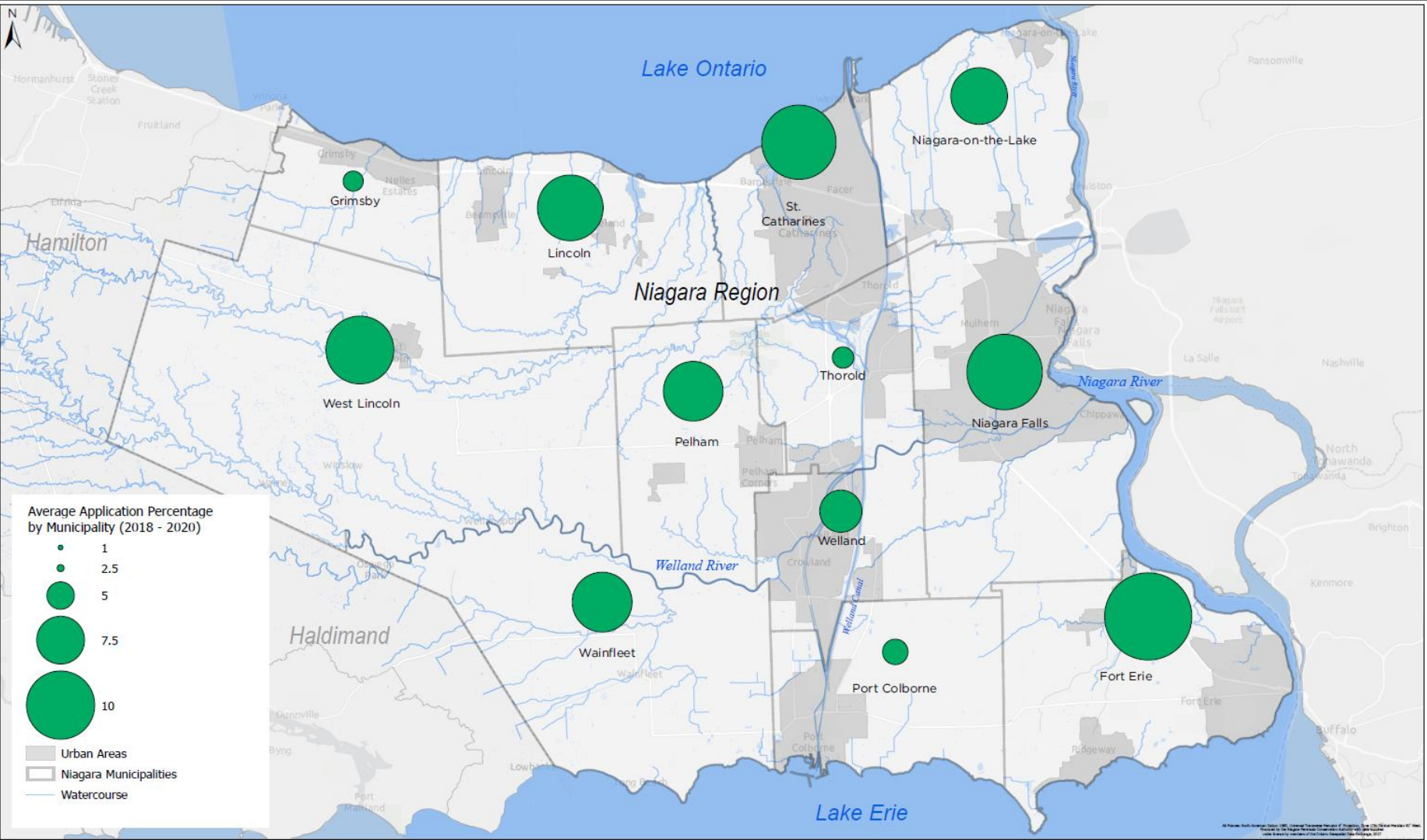
# Hazard Management Planning-Permit- Compliance

Complaints /Violations 2020	Complaints /Violations 2021 Q1- Q3
119	291

NPCA Growth and Compliance Pressures Niagara  
2018-2021



# Supporting Sustainable Growth for Healthy Watersheds



Supporting Sustainable Growth in Niagara  
Planning and Permitting



# 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



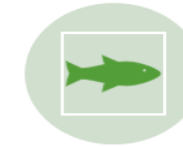
CORPORATE  
VOLUNTEERING



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



INVASIVE  
SPECIES  
MANAGEMENT



YELLOW FISH  
ROAD™  
PROGRAM



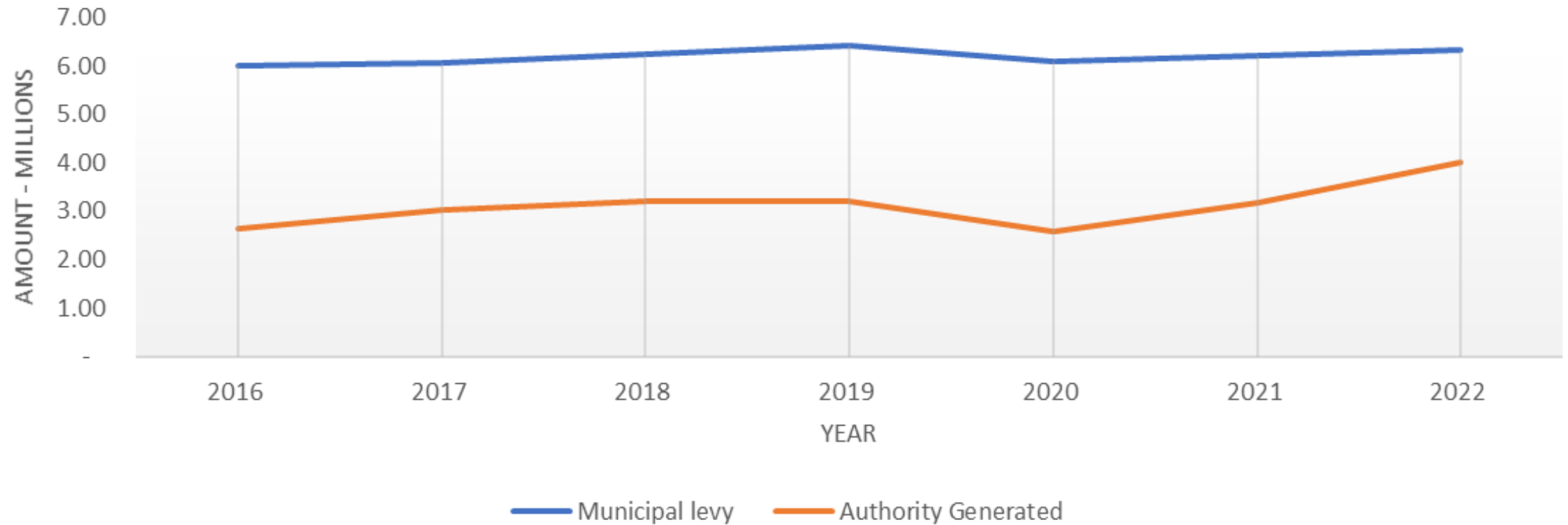
**ACADEMIC- CO-  
OP**  
PROGRAMS  
INTERNSHIP AND  
EXPERIENTIAL  
CREDITS



# 2022 Unfunded Pressures (\$7.72M)



## Regular Municipal Levy & Authority Generated Funds - 2016 to 2022



	2016	2017	2018	2019	2020	2021	2022
Municipal levy	6.01	6.07	6.24	6.41	6.09	6.21	6.33
Authority Generated	2.63	3.02	3.21	3.20	2.57	3.19	4.00



A large green dollar sign shaped like a tree in a field under a blue sky.

# Optimizing Self-Generating Revenue

- 17 funding partnership agreements total value of \$1,039,536
- \$5,924,129 of funding applications pending decision
- Planning Fee Review
- Park Fee Review

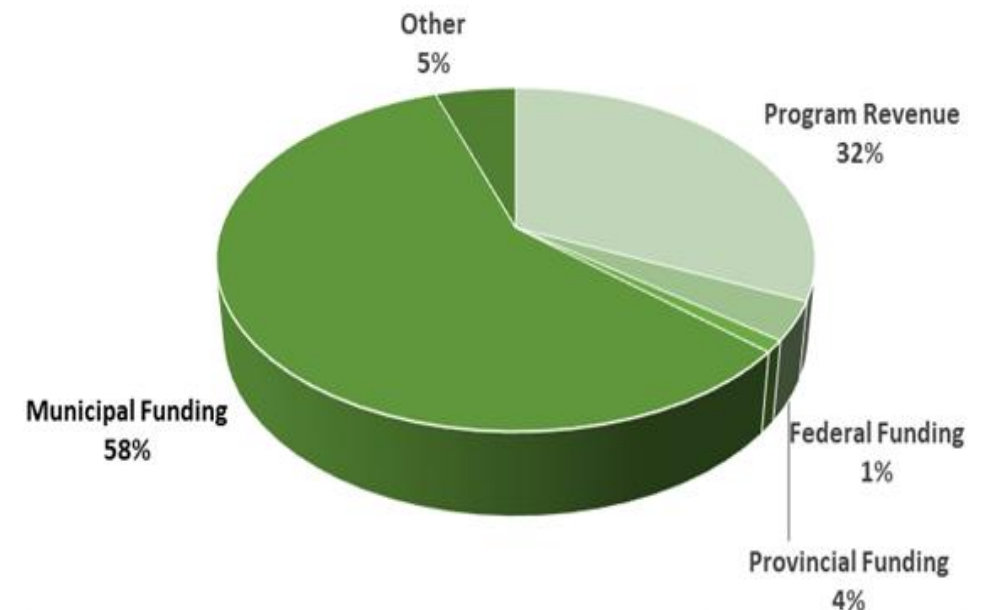
# 2022 Financials



# 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
<b>Total - Operating Revenues</b>	<b>10,858,049</b>	<b>9,865,118</b>	<b>992,931</b>

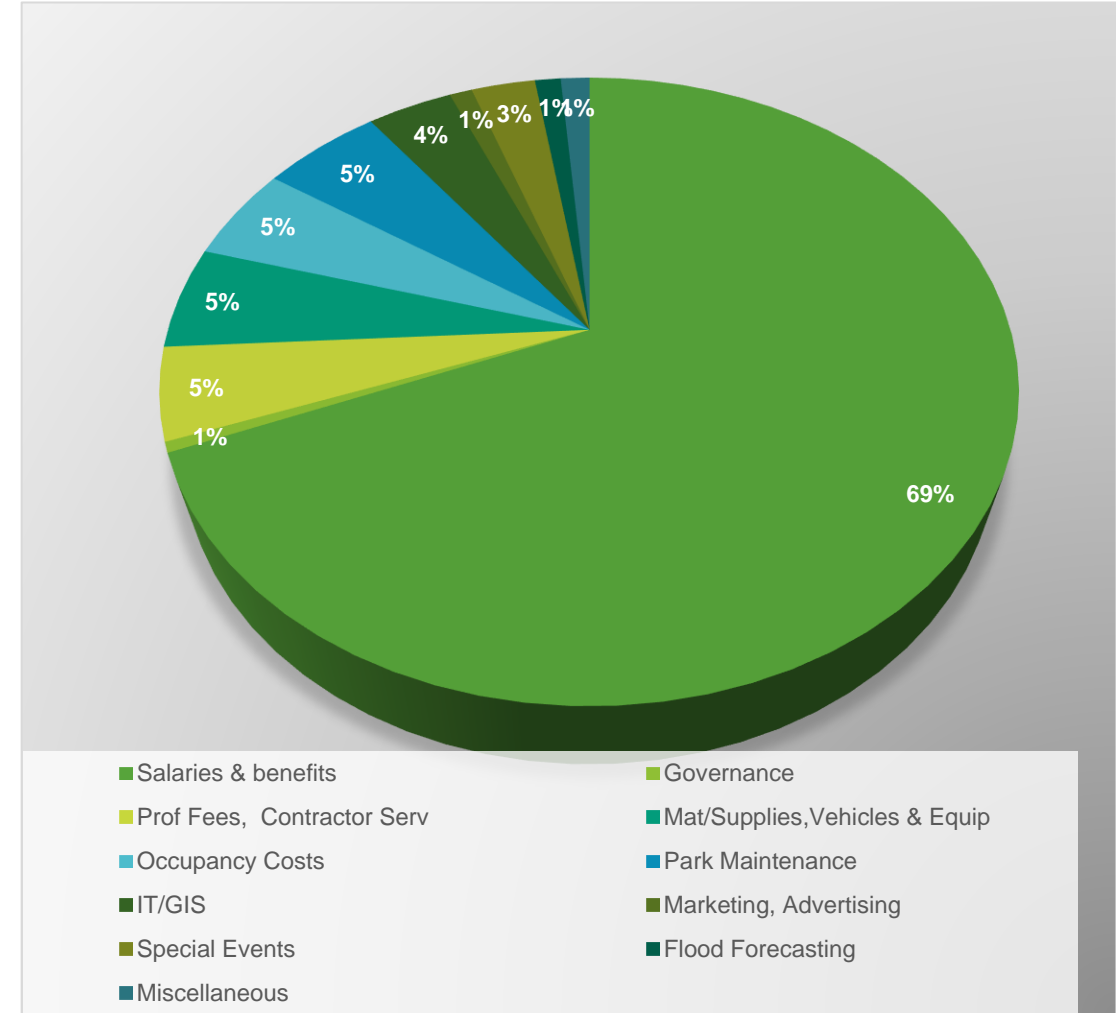
2022 Draft Operating Budget Funding





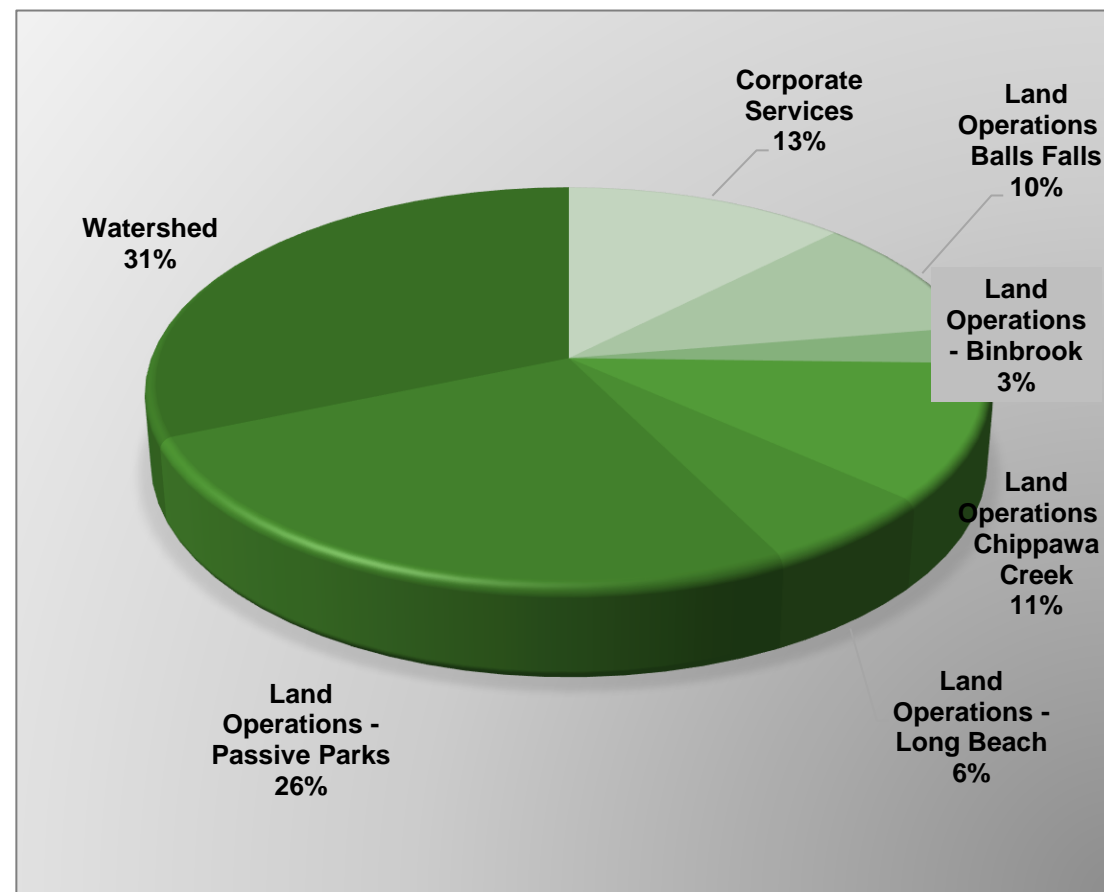
# 2022 Draft Operating Budget Expenses

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
<b>Total - Operating Expenses</b>	<b>10,858,049</b>	<b>9,865,118</b>	<b>100.0%</b>



# 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
<b>Total - Capital &amp; Special Projects</b>	<b>1,754,630</b>	<b>3,025,086</b>



# 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 MNRF based on Conservation Act Regulation.

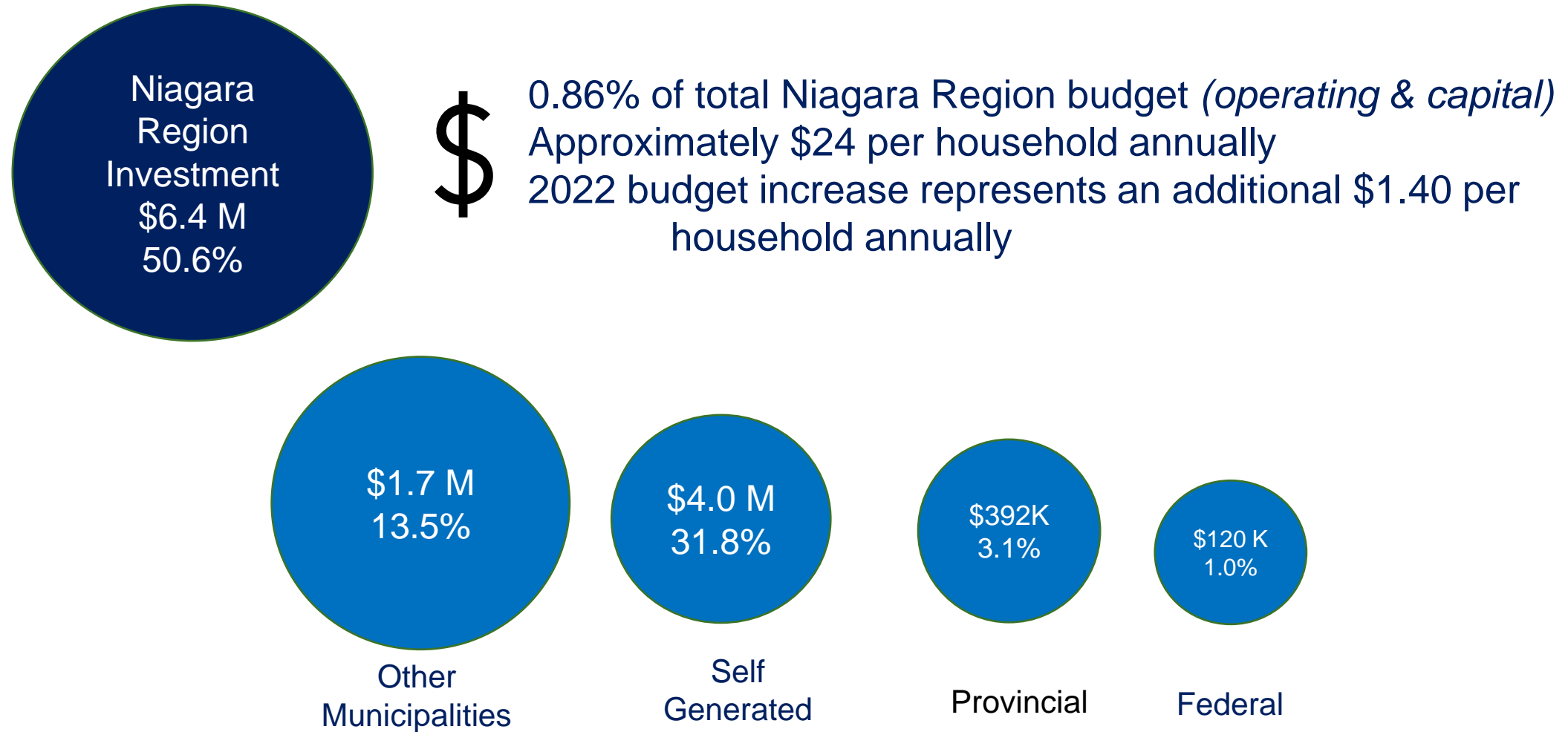




# 2022 Municipal Levy

LEVY SUMMARY - 2022						
					Variance	
		2022	2021		Amount	%
<b>NIAGARA</b>						
General Levy		4,767,623	4,684,681		82,942	1.77%
Special Levy		1,505,490	1,241,073		264,417	21.31%
<b>TOTAL</b>		<b>6,273,113</b>	<b>5,925,754</b>		<b>347,359</b>	<b>5.86%</b>
Pandemic Funding		110,422	109,464		958	0.88%
Total		6,383,535	6,035,218		348,317	5.77%
<b>HAMILTON</b>						
General Levy		1,341,283	1,307,251		34,032	
Special Levy		232,986	199,503		33,483	
<b>TOTAL</b>		<b>1,574,269</b>	<b>1,506,754</b>		<b>67,515</b>	<b>4.48%</b>
<b>HALDIMAND</b>						
General Levy		118,420	112,077		6,343	
Special Levy		12,697	24,640	-	11,943	
<b>TOTAL</b>		<b>131,117</b>	<b>136,717</b>	-	<b>5,600</b>	<b>-4.10%</b>
<b>CONSOLIDATED</b>						
General Levy		6,227,326	6,104,009		123,317	
Special Levy		1,751,173	1,465,216		285,957	
<b>TOTAL</b>		<b>7,978,499</b>	<b>7,569,225</b>		<b>409,274</b>	<b>5.41%</b>
Pandemic Funding		110,422	109,464		958	
Total		8,088,921	7,678,689		410,232	

# Leveraging Niagara Region Investment (2022)



# THANK YOU

Questions?