



Niagara Peninsula
CONSERVATION
nature for all

NPCA 2025 BUDGET & MUNICIPAL LEVIES

NIAGARA REGION – BUDGET REVIEW COMMITTEE OF THE WHOLE

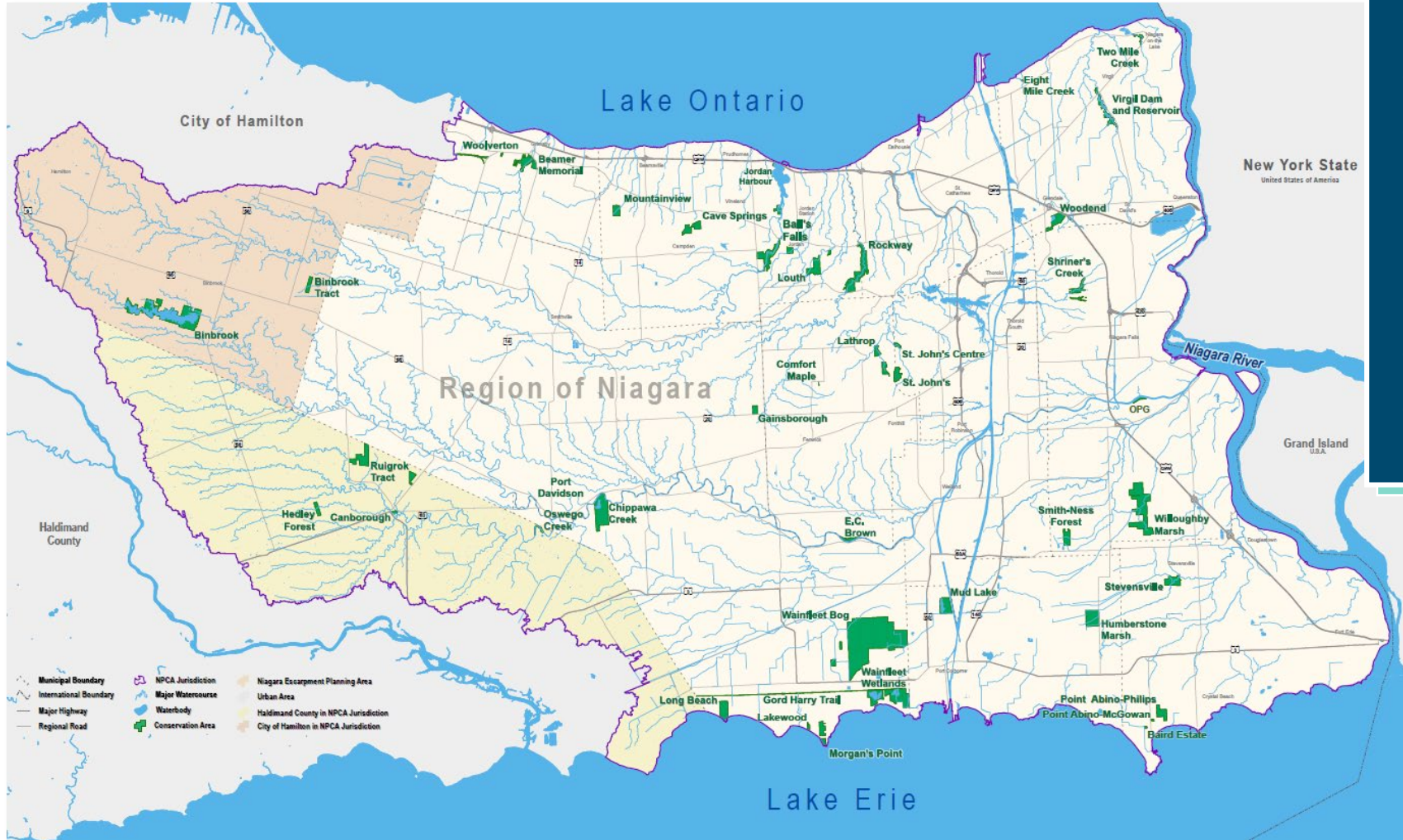
November 14, 2024

Leilani Lee-Yates, B.E.S, MSPL.RPD, MCIP, RPP
CAO/Secretary-Treasurer

Lise Gagnon, CPA, CGA
Director, Corporate Services



NPCA WATERSHED



- 41 conservation areas
- 2,982 ha NPCA owned land
- 2,426 ha of NPCA owned land resides in Niagara Region
- 202 local waterways
- 2 Great Lakes
- 15 municipal partners





STRATEGIC DIRECTION

1

Healthy and Climate Resilient Watersheds

Improving nature for the betterment of all life across the watershed.



2

Supporting Sustainable Growth

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.



3

Connecting People to Nature

Creating equitable access to greenspace for the health and well-being of people.



4

Partner of Choice

Strengthening our relationships with stakeholders, partners, the watershed community, and Indigenous peoples.



5

Organizational Excellence

Striving for excellence through high service delivery standards and accountability to the environment and its people.



6

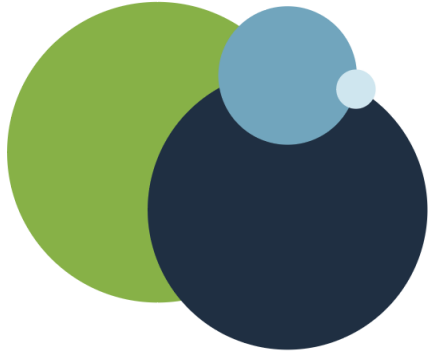
Financial Sustainability

Ensuring a financially stable and sustainable organization and continued service-delivery through innovative business models, diverse funding sources, and best practices.



CREDIT VALLEY • NPCA • HAMILTON • HALTON

MUNICIPALITIES



JURISDICTION



BUDGET



STAFF



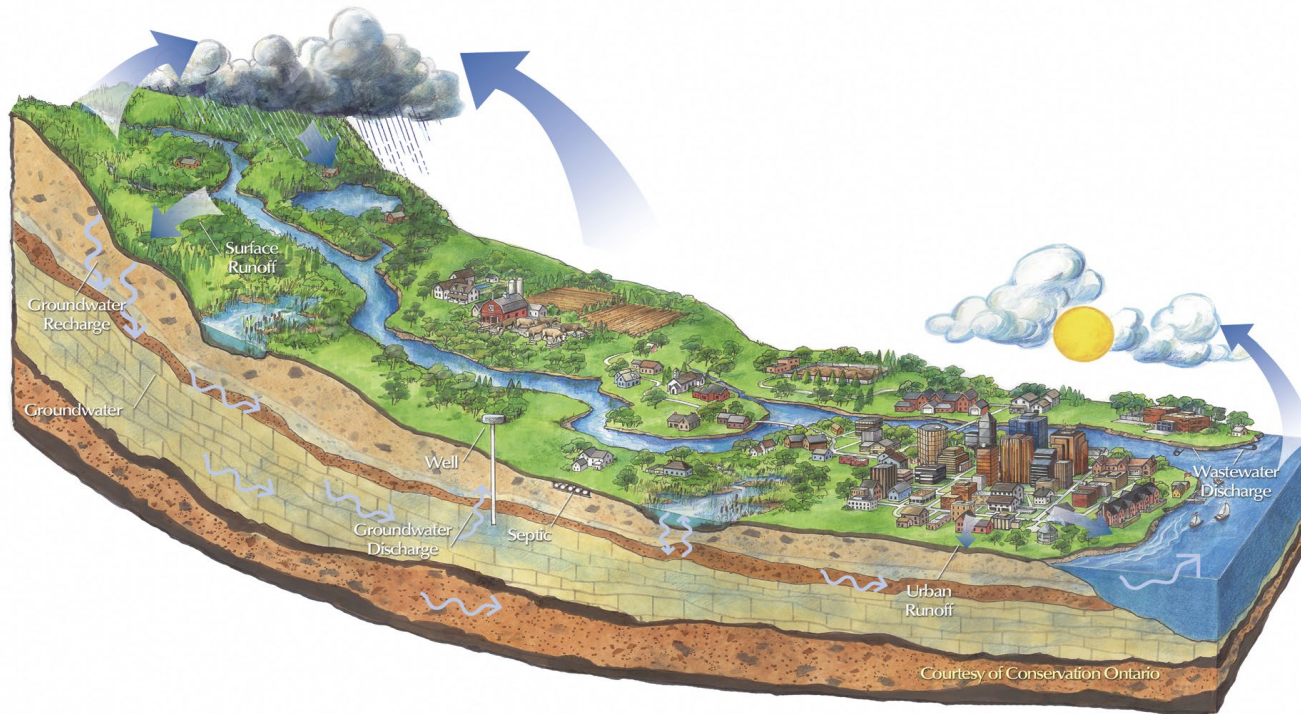
SHORELINE in Km



LANDHOLDINGS



FOUNDATIONAL WATERSHED MANAGEMENT ACTIVITIES SUPPORT MANDATORY PROGRAMS



- Watershed monitoring
- Data collection and modeling
- Watershed studies, plans, assessments and strategies
- Watershed Actions: stewardship, green infrastructure, outreach, education and communication



NATURAL HAZARD MANAGEMENT



Highlights PLANNING, GROWTH & CLIENT SERVICES

- 379 permits
- 96% of permits within client services timelines
- 880 planning applications
- 357 compliance and enforcement matters
- Low-impact development features at St. Johns & Rockway conservation areas
- Regulatory mapping updates
- 1,552 sq. m of pervious parking lot (Rockway) in the escarpment area

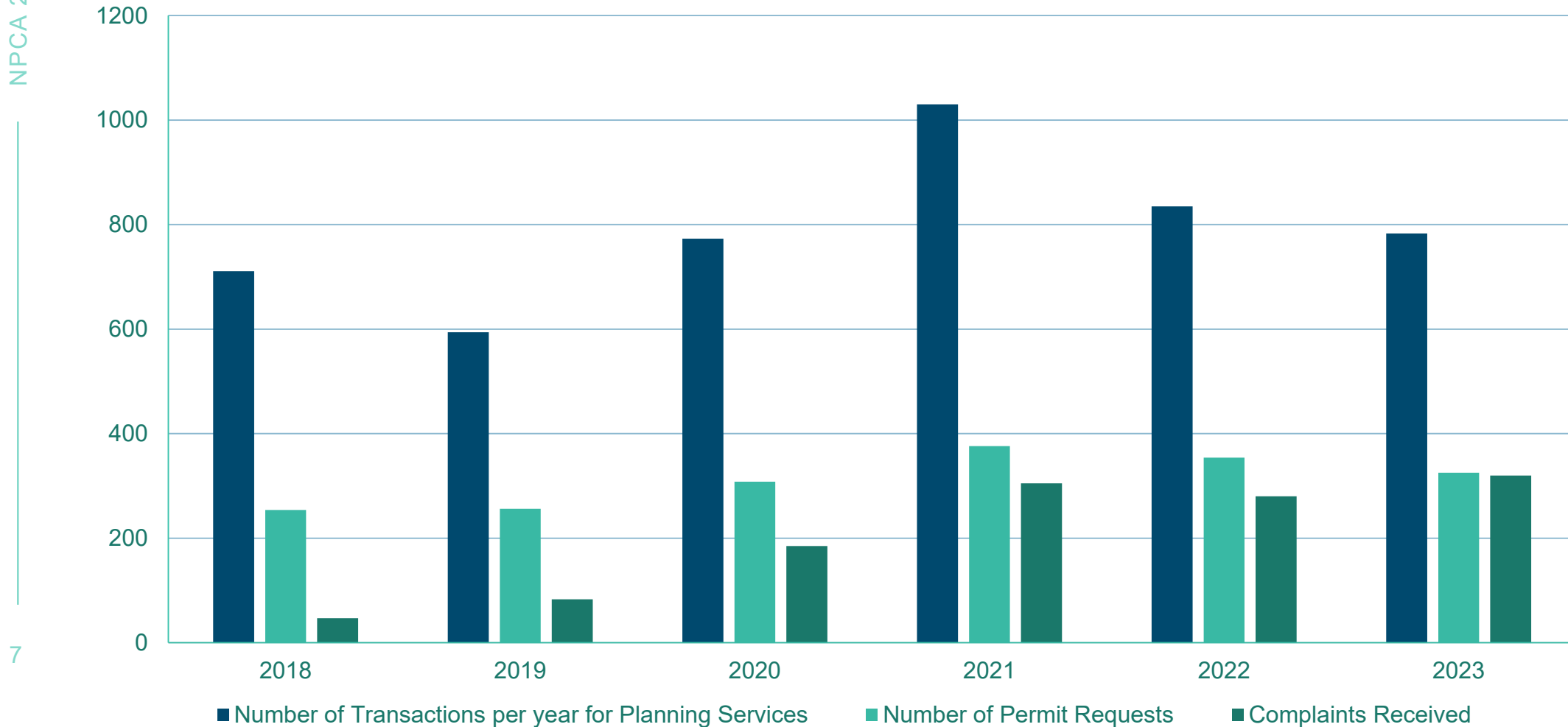


PLANNING, PERMITS & COMPLIANCE

CLIENT SERVICE & CONTINUOUS IMPROVEMENT

NPCA 2025 BUDGET

Niagara Region, 2019-2023



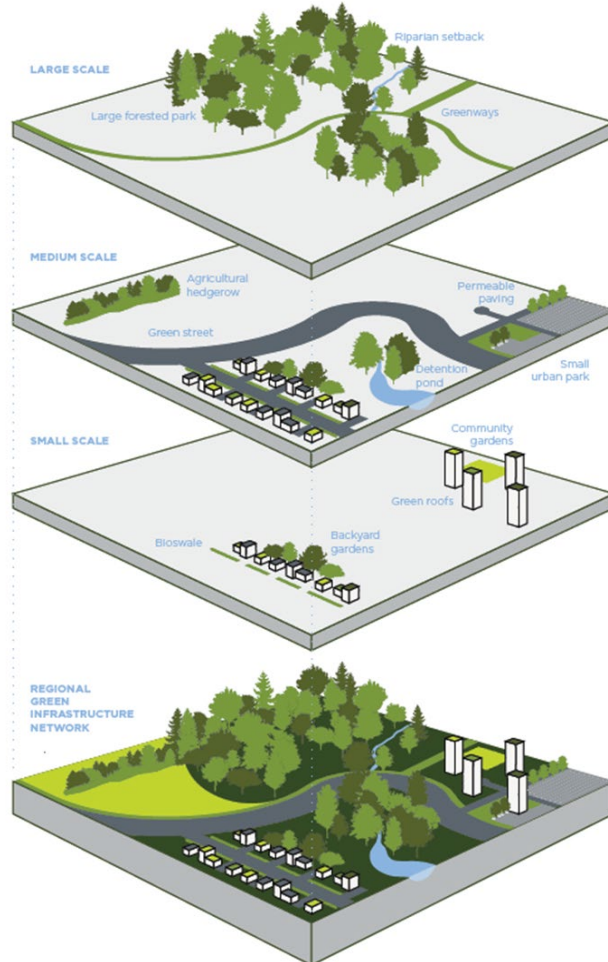
PLANNING, PERMITS & COMPLIANCE

CLIENT SERVICE & CONTINUOUS IMPROVEMENT

- Improved service response timelines
- Updating regulation and floodplain mapping
- Coordination meetings with municipal partners and Niagara Escarpment Commission
- Board approved policies and procedural manuals
- New regulation and proclaimed amendments to Conservation Authorities Act
 - Housekeeping amendments to planning and development policies and procedures
 - Administrative updates to forms and templates
 - Workplan for comprehensive updates to policies and procedures



WATERSHED RESOURCE MANAGEMENT & CLIMATE CHANGE



f green infrastructure link together to form a functional network

Highlights

INTEGRATED WATERSHED STRATEGIES

- Natural Asset Inventory initiated
- 11 properties totalling 830 hectares added to Canada's 30x30 protected areas target
- Enhanced Watershed Monitoring Program developed
- Collected 734 surface & 52 groundwater water quality samples
- Deployed 20 water quality sensors
- Decommissioned 2 wells
- Monitored 19 stream gauge stations & 11 climate stations
- Planted 70,700 trees, 4,109 shrubs, & 6,340 native wildflowers
- Reforested 27 hectares & restored 3.8 hectares of wetland
- Completed 9 Agricultural Best Management Practice projects
- Niagara River 'Beach Closings BUI' removal
- Lyons Creek sediment clean-up project initiated
- Drinking Water Source Protection Program focused on Intake Protection Zones in Grimsby (Lake Ontario), DeCew, Welland and Port Colborne (Welland Canal), Rosehill in Fort Erie (Lake Erie), and Niagara Falls (Niagara River)



RESTORATION & STEWARDSHIP

TREES FOR ALL



- Providing turn-key tree planting services
- **70,000** bareroot and **20,000** potted trees to be planted per year
- Landowner contribution no greater than 25%
- Carolinian zone seed collection Community of Practice
- Partnership with municipalities, Conservation Ontario, Tree Canada, Forest Ontario, RBC, OPG, Vineland Research and Innovation Centre, federal grants and other community partners



CONSERVATION AREAS



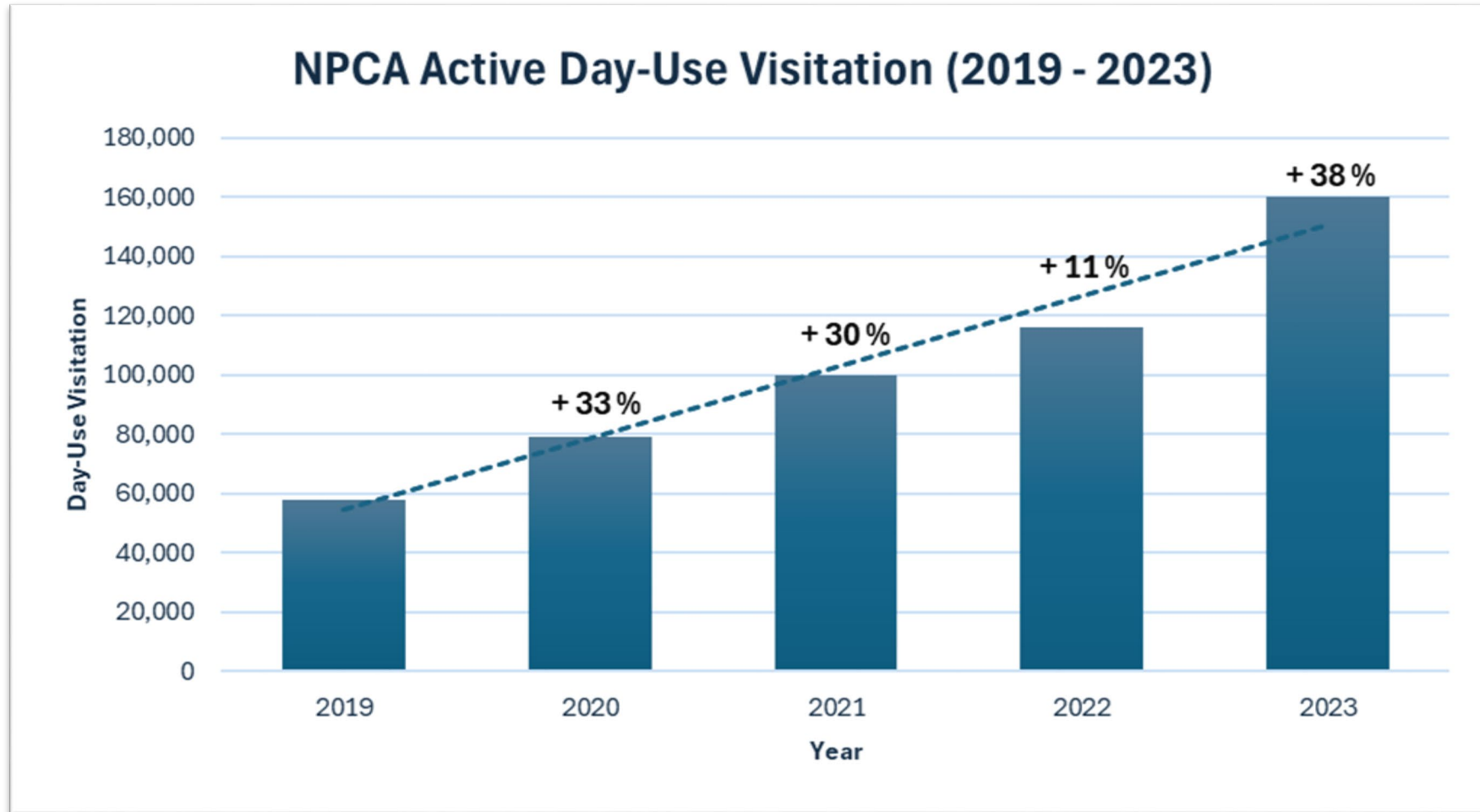
Highlights

CONSERVATION PARKS & OUTDOOR EDUCATION PROGRAMS

- Welcomed **160,000** paid day-use visitors at four flagship conservation areas – a **45%** increase
- Welcomed **500,000** visitors at the passive conservation areas
- **11,300** students engaged in outdoor education camps and programming within 10 conservation areas
- Sold **1,200** *NaturePlus* Pass memberships
- **60** free *NaturePlus* passes shared with local libraries and community organizations
- Attracted **30,000** visitors to our signature events



CONSERVATION AREAS



ENABLING SERVICES



Highlights SERVICES

- Procured \$1.57M in capital projects
- Processed 3,274 invoices for a total value of \$10.5M
- Head office relocation
- Provided 40 staff development and training opportunities
- Created 100 youth employment opportunities in green jobs & internships
- Developed a new compensation program
- Completed 3 low-impact development projects
- 30 procurement initiatives
- Secured \$2.552 million in grant funding – a 455% increase from \$460K in 2021
- Variance against budget is only 4.5%



LAND SECUREMENT



Acquired over 36 hectares of land in Niagara Region in 2024



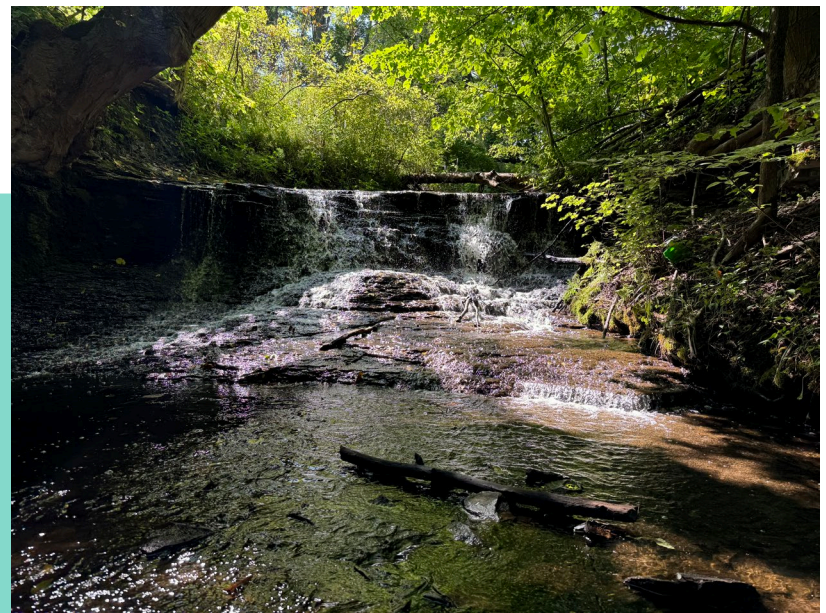
Target of 180 hectares by 2032. NPCA has achieved 30% of that target with most acquisitions from Niagara Region



Leveraged \$1.21M of Regional funding into \$1.83M of Federal funds, landowner donations, and other sources



1,600 hectares of conservation areas enrolled in Canada 30x30 program with 287 hectares under review for 2024



2025 BUDGET STRATEGY



- Invest in staff resources
- Focus on talent management, including recruitment, retention and compensation review
- Maintenance budget with no FTE growth
- Preserve operating levels of service
- Identify capital needs through SOGR gaps and explore alternative funding mechanisms
- Prioritize critical infrastructure projects to meet service levels and ensure health and safety
- Engage and discuss budget needs with municipal partners
- Leverage and maximize external funding opportunities



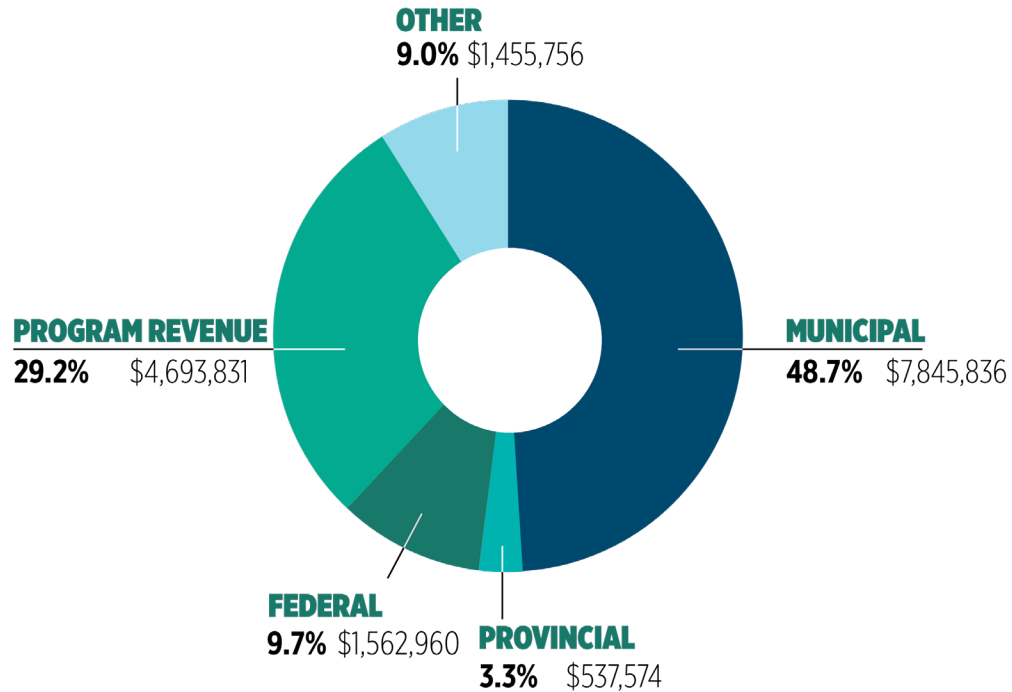


BUDGET HIGHLIGHTS

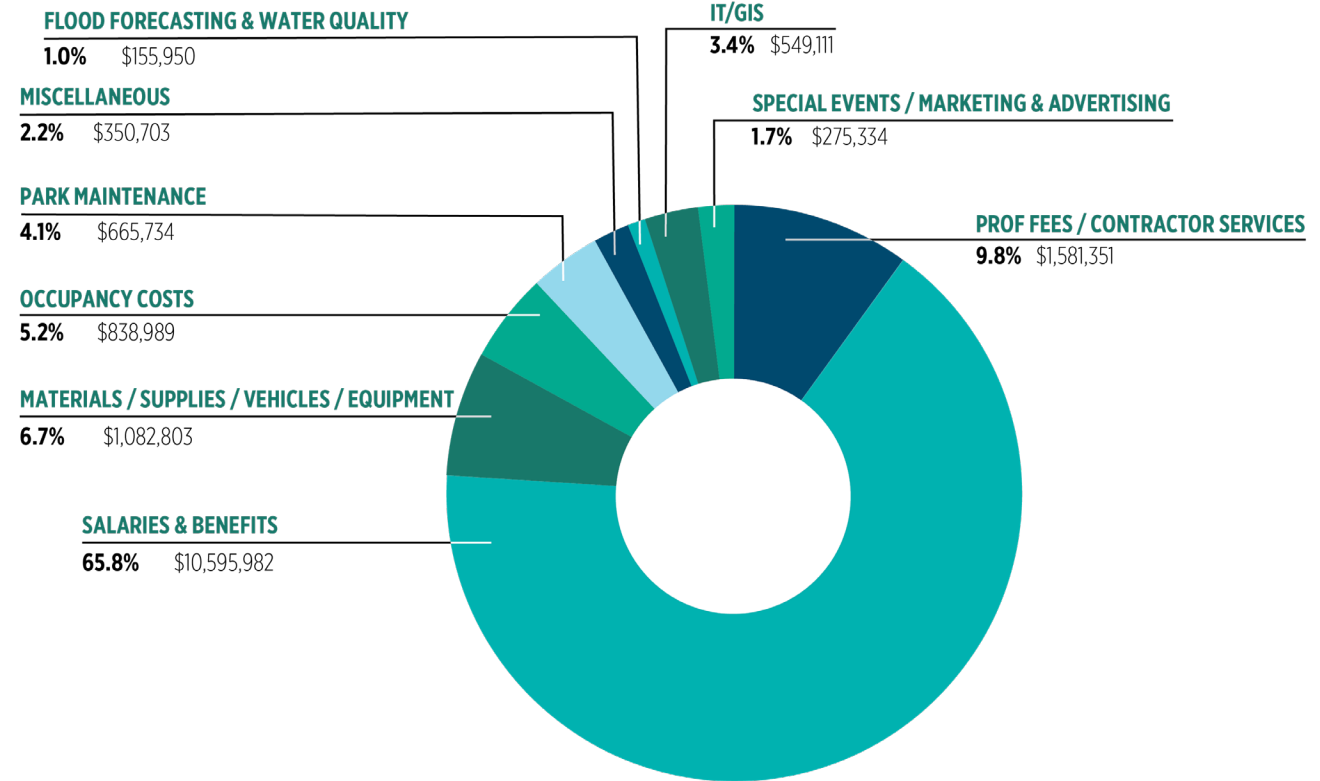
- 2025 zero-based operating budget - \$16.096M (\$13.303M – 2024) supported by:
 - Municipal levy: \$7.84M (\$7.040M - 2024)
 - Authority generated revenues: \$5.70M (\$5.51M - 2024)
 - Grant funding: \$2.552M (\$753K - 2024)
- Operating volume increased 20.18%, or \$2.793M (\$421K – 2024) to address gaps and achieve required service levels
- Projected growth in 2025 – 63% due to fully funded grants and partnership funding
- Reduced reliance on municipal levy continues (64.5% in 2020 – 48.7% in 2025)
- **KEY DRIVERS:**
 - Substantial growth in fully funded programs (offset by corresponding revenues)
 - COLA (*OPSEU collective agreement*) – 2.25% + salary grid/step increases and compensation review
 - Critical infrastructure projects to meet service level needs, health and safety and state of good repair priorities
 - Inflation

2025 CONSOLIDATED OPERATING BUDGET

2025 Revenues

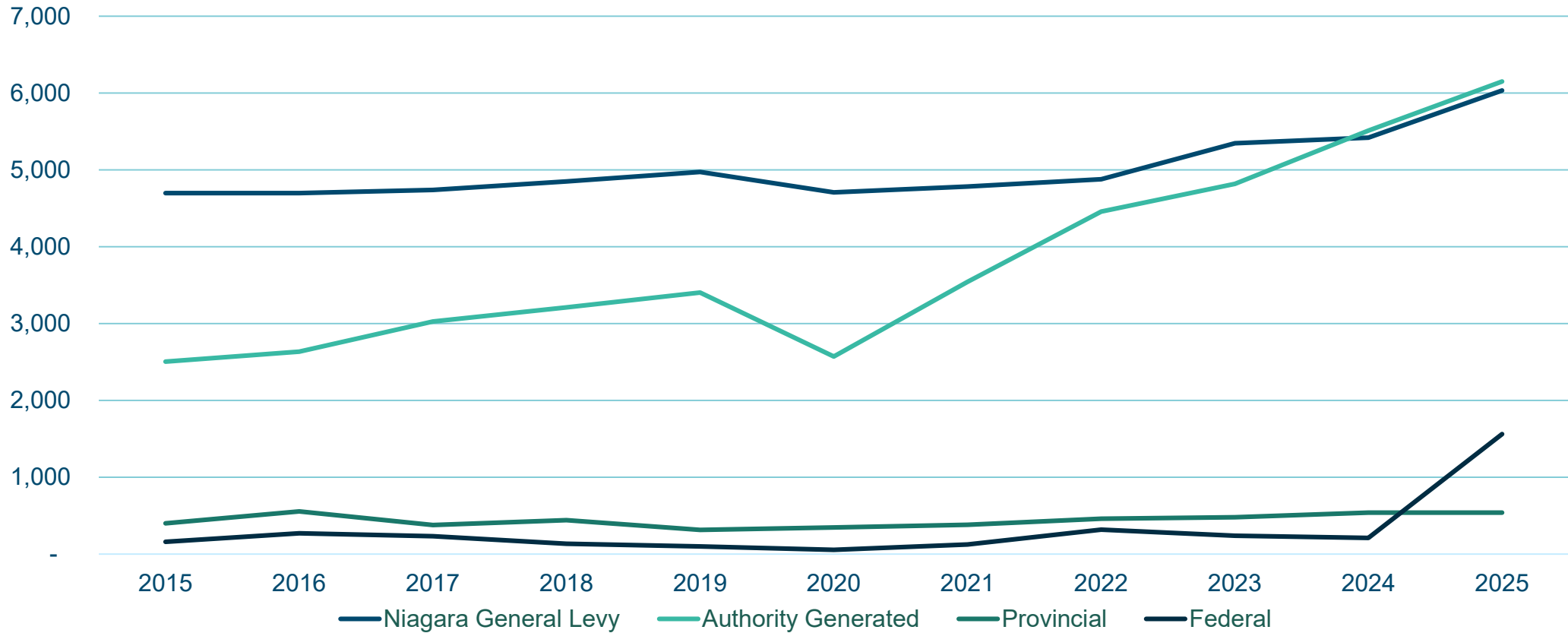


2025 Expenses



TREND – 2015 TO 2025

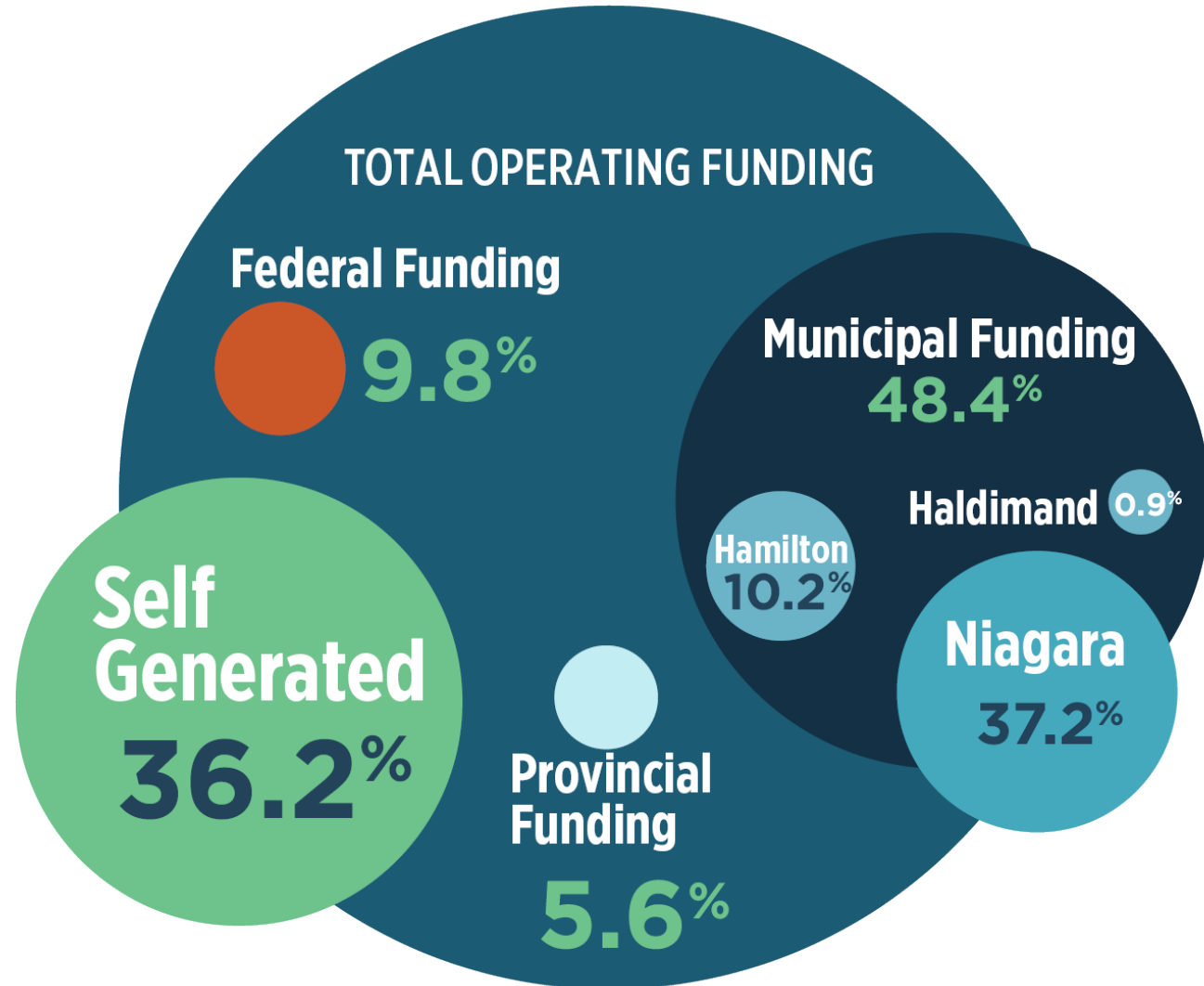
NPCA 2025 BUDGET



											Budget	
<i>in thousands</i>	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	
Niagara General Levy	4,698	4,698	4,740	4,849	4,973	4,706	4,783	4,878	5,346	5,419	6,034	
Authority Generated	2,506	2,635	3,025	3,211	3,404	2,571	3,542	4,458	4,816	5,509	6,150	
Provincial	400	555	379	442	314	345	382	460	479	541	538	
Federal	161	271	231	133	100	54	124	317	239	212	1,563	



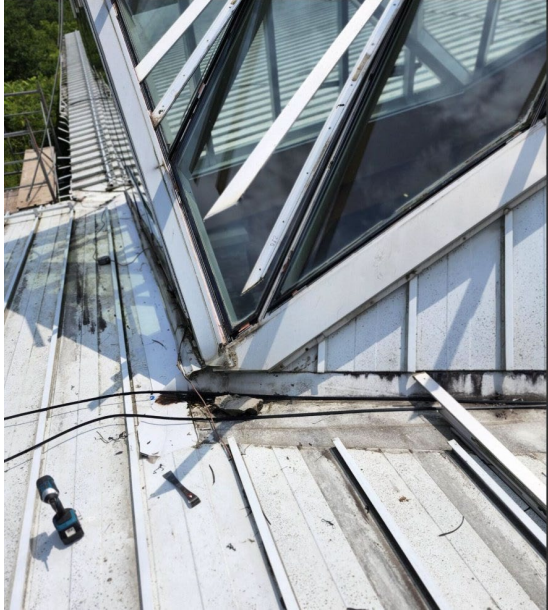
LEVERAGING FUNDING SOURCES



For every municipal dollar,
other sources contribute
\$2.07

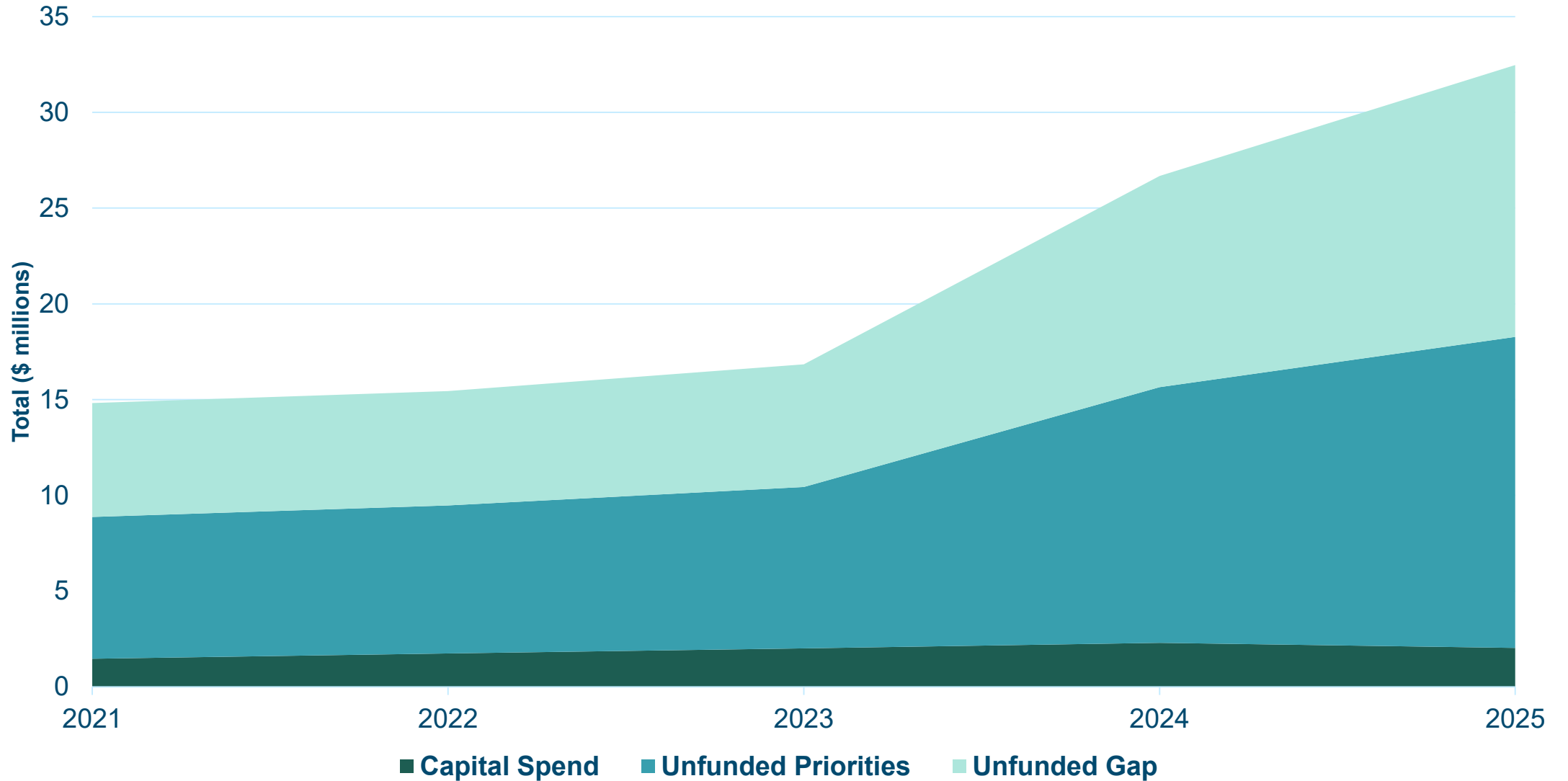


STATE OF GOOD REPAIR CRITICAL PRIORITIES



UNFUNDED BUDGET PRIORITIES

NPCA 2025 BUDGET



LEVY SUMMARY

LEVY SUMMARY - 2025					
	2025	2024	Variance		
			Amount	%	
NIAGARA					
General Levy	6,034,060	5,418,955	615,105	11.35%	
Special Levy - Capital	1,655,273	1,601,271	54,002	3.37%	
Special Levy - Land Securement	269,750	250,000	19,750	7.90%	
TOTAL	7,959,083	7,270,226	688,857	9.48%	
HAMILTON					
General Levy	1,661,065	1,488,232	172,833	11.61%	
Special Levy - Capital	254,503	263,309	- 8,806	-3.34%	
Special Levy - Land Securement	159,734	148,039	11,695	7.90%	
TOTAL	2,075,302	1,899,580	175,722	9.25%	
HALDIMAND					
General Levy	150,711	133,699	17,012	12.72%	
Special Levy - Capital	19,924	14,679	5,245	35.73%	
Special Levy - Land Securement	14,299	13,252	1,047	7.90%	
TOTAL	184,934	161,630	23,304	14.42%	
CONSOLIDATED					
General Levy	7,845,836	7,040,886	804,950	11.43%	
Special Levy - Capital	1,929,700	1,879,259	50,441	2.68%	
Special Levy - Land Securement	443,783	411,291	32,492	7.90%	
TOTAL	10,219,319	9,331,436	887,883	9.51%	



KEY TAKEAWAYS



NPCA provides critical services to manage natural hazards and to protect and enhance our natural resources.



The proposed maintenance budget sustains our existing staff complement and ensures desired service levels.



An additional \$1.45 contribution per resident in Niagara Region supports NPCA's work to protect and enhance resilient watersheds and provide access to greenspace.





THANK YOU / QUESTIONS?

