



Proposed 2020 Operating and Capital Budgets

November 21, 2019 – Niagara Region BRCOTW

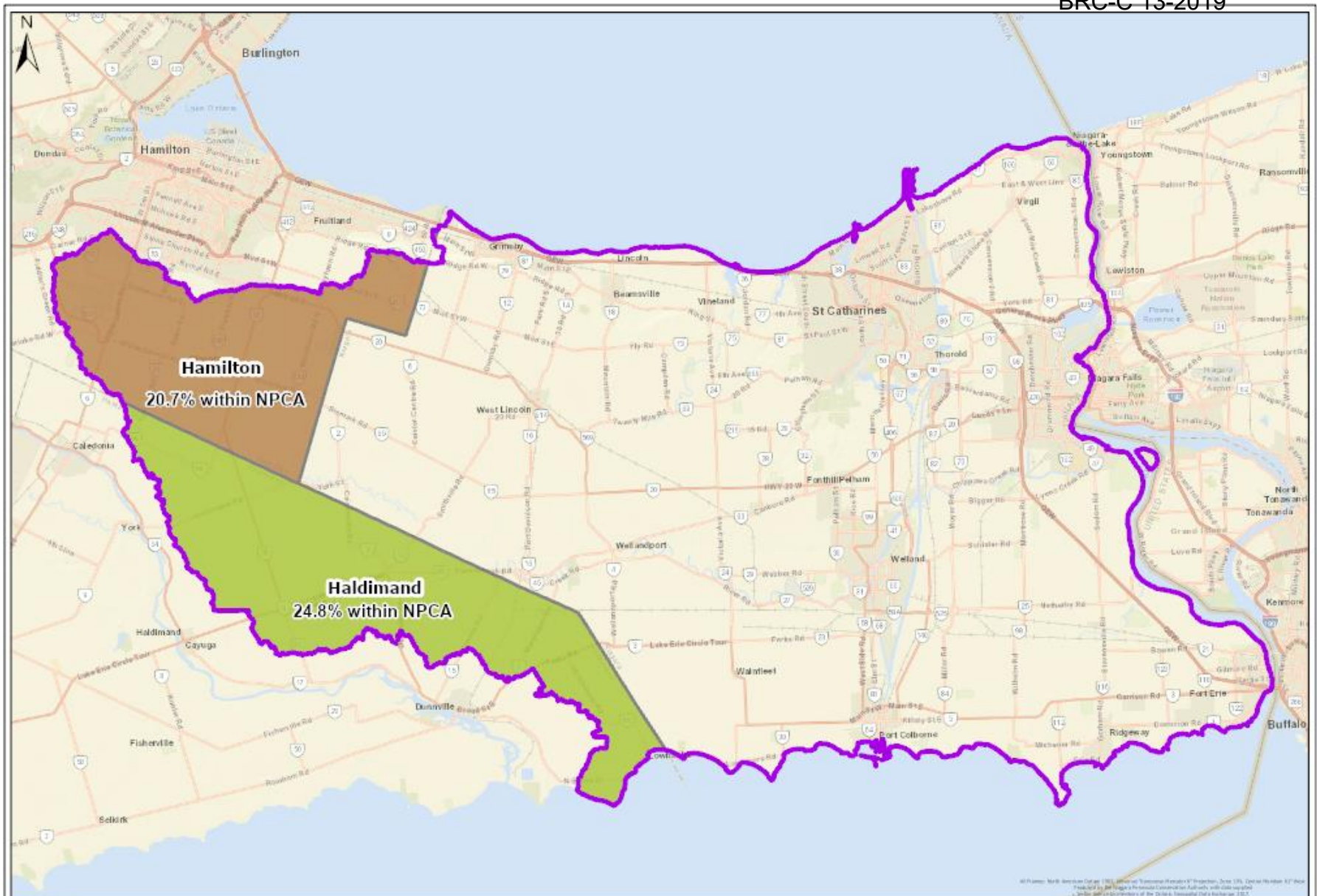
Gayle Wood, CAO/Secretary Treasurer

Lise Gagnon, Director of Corporate Services



Who is NPCA?

- NPCA created in 1959 under The Conservation Authorities Act
- Watershed based jurisdiction – 2,424 square km
- 3 upper tier municipalities – Niagara Region, Hamilton and Haldimand
- 21 Board members and 55 staff



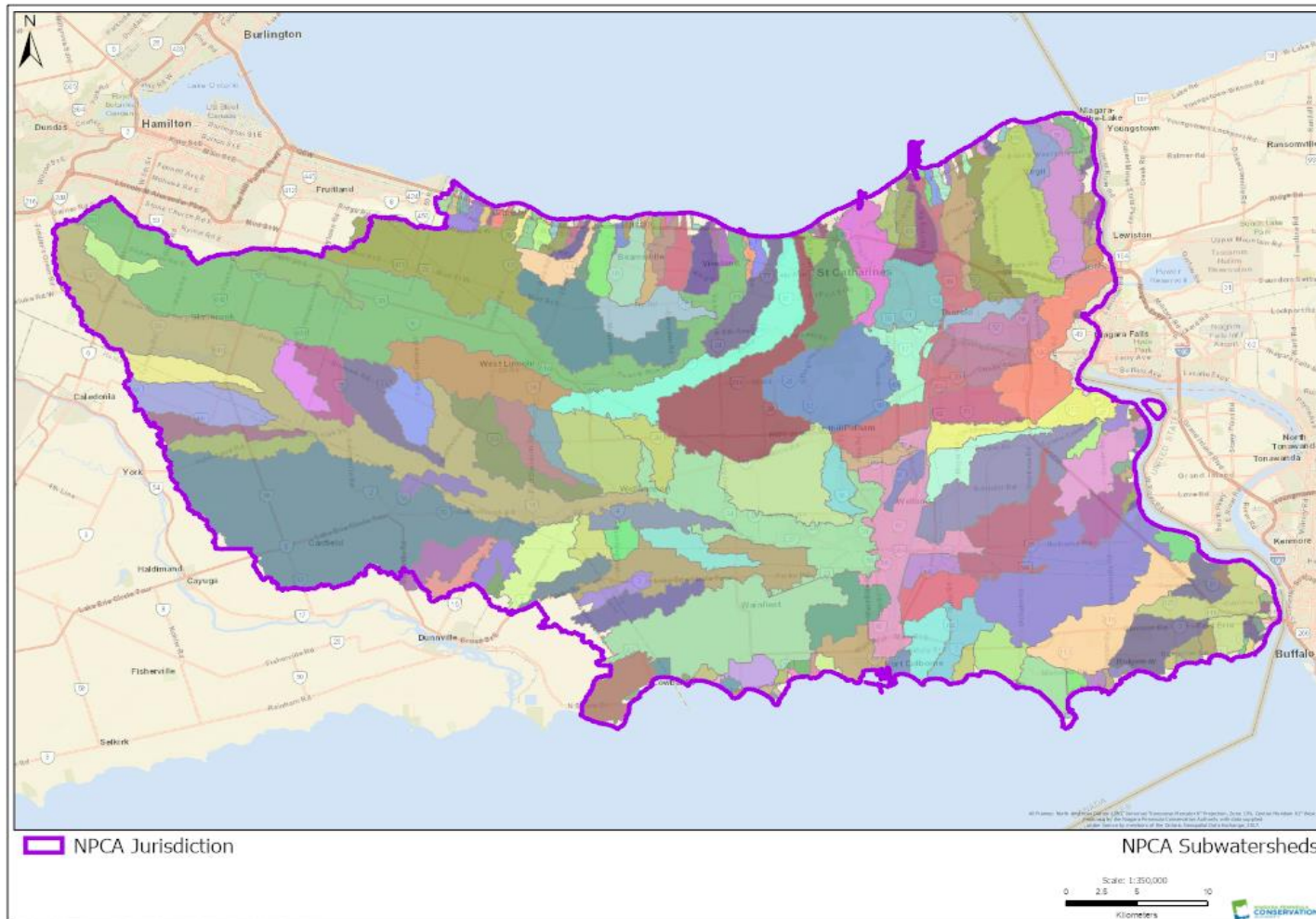
Hamilton and Haldimand Jurisdictional Percentages within NPCA

What is Watershed Management?



Watershed Management

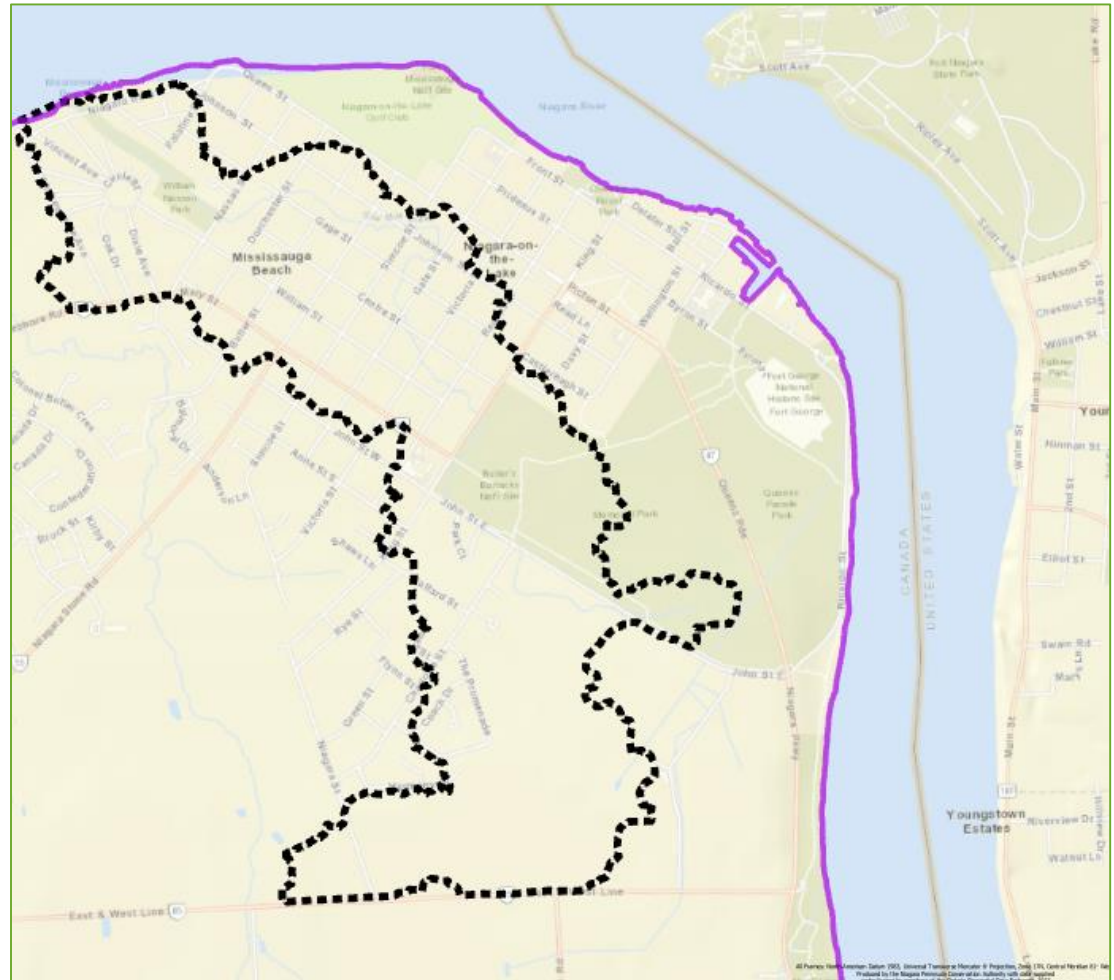
Dedicated to monitoring, regulating, protecting and improving the health and safety of our watershed.



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One Mile Creek Sub Watershed Plan

- Completed 2005
- Assessed all environmental features
- Reviewed all land use
- Measurable goals
- Implementation strategies
- Collaborative approach



We have Work to Do . . .

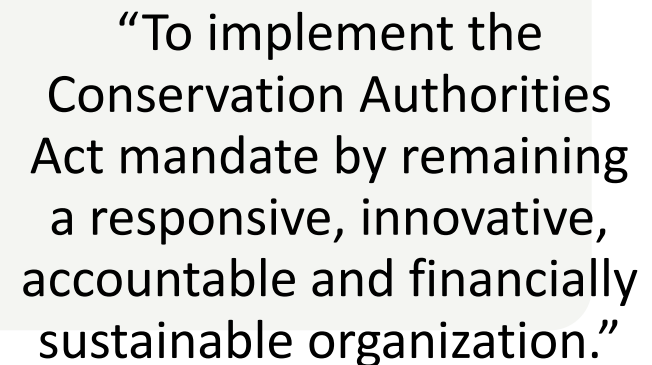
2018 Watershed Report Card

Indicator	Grade
Groundwater Quality	B
Surface Water Quality	D
Forest Conditions	D
Wetland Cover	B

NPCA Strategic Plan 2018-2020

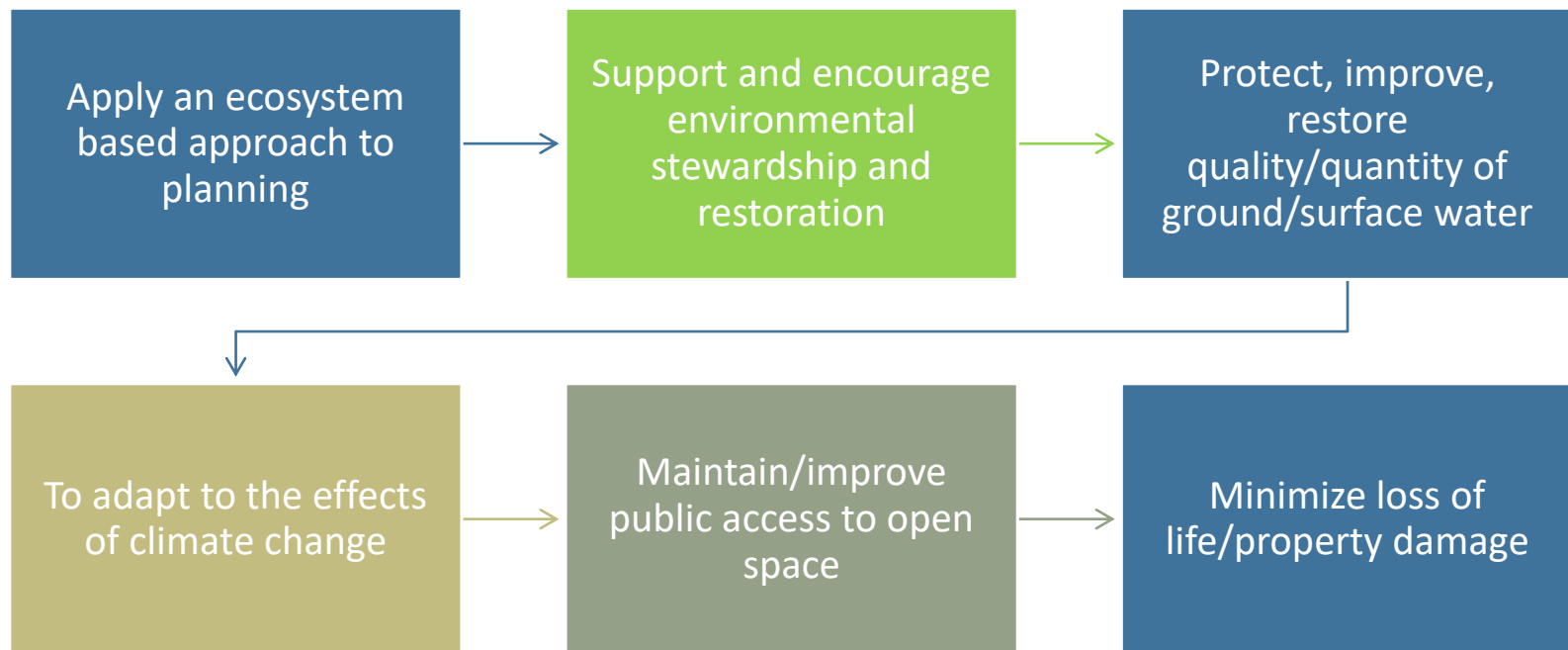


Our Mission...



“To implement the Conservation Authorities Act mandate by remaining a responsive, innovative, accountable and financially sustainable organization.”

Our Mission - Your OP Objectives:



Your OP Objectives - Our Programs

Ecosystem Planning Approach	<ul style="list-style-type: none"> ▪ Watershed based planning
Environmental Stewardship / Restoration	<ul style="list-style-type: none"> ▪ Restoration Programs with Performance Metrics
Water Quality and Quantity	<ul style="list-style-type: none"> ▪ Drinking Source Water Protection Lead ▪ Regulate Floodplains ▪ Water Quality Monitoring ▪ Watershed Report Card
Adapting to Climate Change	<ul style="list-style-type: none"> ▪ Climate Change Adaptation Programs
Maintain Public Open Spaces	<ul style="list-style-type: none"> ▪ 42 Watershed Conservation Areas - approx. 8,000 acres



Chippawa Creek Conservation Area



Jordan Harbour Conservation Area



Wainfleet Wetlands Conservation Area

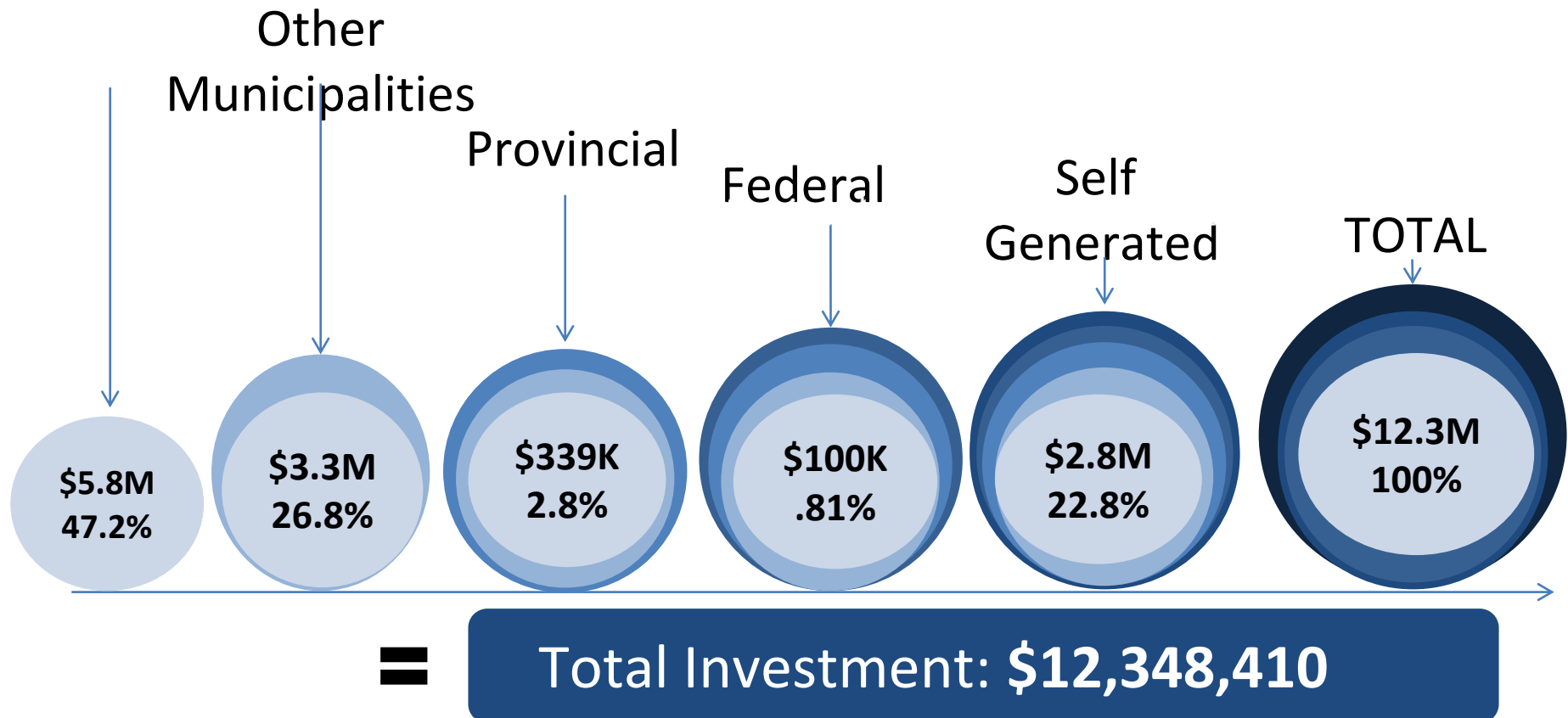


Long Beach Conservation Area

Why Invest in NPCA? Leveraging Your Funds

Niagara Region Investment:
\$5,809,372

Other Sources Investment:
\$6,539,038



Leveraging your Funds In Action:

Restoration Projects	Partner \$	Landowner \$	Region Levy \$
26 Projects 64 acres of forest 46,477 trees planted 2,804 shrubs planted 4.6 acres wetland restoration	\$156,420	\$178,033	\$118,167
Objectives: Climate Adaption Improves Water Quality Enhances Habitat Improves Recreation Improves Air Quality Carbon Sequestration			
Total \$452,621 - 7 months			

What does our Budget Entail?

1. General Levy
2. Special Levy
3. Capital Projects

General Levy

The Authority develops a general levy of all operating expenses to be apportioned to each participating municipality based on MPAC assessed value data received annually from Ministry of Natural Resources

1. Salaries, Board per diems and travel expenses;
2. Rent and other fixed costs;
3. Program expenses;
4. Other operating expenses (costs required to support operations);
5. Other costs as may be prescribed by regulation through Bill 108.

Special Levy

A Special Levy is an operating activity that benefits one or more municipalities but not the entire watershed.

For example: Long Term Debt Payment which applies only to the Niagara Region

Section 25:

When an authority has determined the proportion of the total benefit of an activity to each municipality (known as special levy), notice will be issued, and an appeal may be launched by the municipality to the LPRT within 30 days.

Capital

An Authority may determine what funding will be required for capital expenditures in connection with any project, such as:

1. Ball's Fall Historical Building Restoration
2. Floodplain Mapping – St. Catharines/Grimsby
3. Shriner's Creek Water Control Structure
4. Virgil Dam Safety Study

Capital Special Levy can be appealed to the Local Planning Appeal Tribunal (LPRT).

Respecting Your Guidelines

2% increase to levy
(\$109,688)

1.65% growth to address
pressures in
enforcement, planning
and restoration
(\$90,493)

NPCA Budget History

Year	General Levy		Special Levy					
			Niagara			Consolidated	Niagara TOTAL	% Change
	Niagara	Consolidated	Debt	Land/Capital	Sub Total			
2017	\$ 4.406	\$ 6.071	\$ 1.092	\$ 1.607	\$ 2.699	\$ 2.820	\$ 7.105	
2018	\$ 4.848	\$ 6.246	\$ 0.824	\$ 1.305	\$ 2.129	\$ 2.252	\$ 6.977	-1.8%
2019			\$ 0.512	\$ 1.617	\$ 2.129			
				-\$ 1.617	-\$ 1.617			
	\$ 4.972	\$ 6.416	\$ 0.512	\$ -	\$ 0.512	\$ 0.635	\$ 5.484	-21.4%
2020	\$ 4.706	\$ 6.093	\$ 0.221	\$ 0.882	\$ 1.103	\$ 2.969	\$ 5.809	5.9%

* in millions of dollars

Baseline:	
\$5.484M	2019 Base Budget
.109M	2% increase
.09M	1.65% growth
\$5.685M	Total

Proposed:	
\$4.706M	2020 General Levy
.221M	Special Levy - Debt
.758M	Special Levy - Capital
\$5.685M	Sub total
.124M	Additional Capital Pressures
\$5.809M	2020 Base Budget

Proposed Special Levy (Capital) Budget 2020							
Service Area	Program	# Projects	Niagara Region	Hamilton	Haldimand	Not Accommodated	TOTAL
CAO/Board	Communications	2				35,000	35,000
Corporate Services	Asset Mgt/Capital Planning	1	23,174	6,271	555	-	30,000
	Information Mgt	5	60,252	16,306	1,442	96,500	174,500
	Integrated Watershed Mgt	2	7,725	2,090	185	200,000	210,000
	Balls Falls Connectivity	1	40,000	-	-	-	40,000
Land Operations	Balls Falls	4	125,000	-	-	180,000	305,000
	Binbrook	4	-	1,810,000	-	-	1,810,000
	Chippawa Creek	1	-	-	-	10,000	10,000
	Gainsborough	2	-	-	-	140,000	140,000
	Long Beach	3	261,640	-	-	168,360	430,000
	Equipment	1	99,091	26,817	2,372	100,000	228,280
Watershed	Water Control Structures	2	140,000				140,000
	Floodplain Mapping	3	125,000		-	70,000	195,000
	Gauge Stations	1	-			20,000	20,000
	Karst Mapping	1	-			50,000	50,000
	Water Quality Equip	1	-		-	35,000	35,000
	TOTAL	34	881,881		4,554	1,104,860	3,852,780

Thank you

For more information visit our website at
www.NPCA.ca



NIAGARA PENINSULA
CONSERVATION
AUTHORITY