New Senior Management Team

- Reporting to Chief Administrative Officer, Tony D’Amario

- Mr. David Barrick, Senior Manager of Operations
- Mr. Peter Graham, Director of Watershed Management
- Ms. Jen Lawson, Senior Manager of Corporate Services
Binbrook Conservation Area

- Area is now OPEN for ice fishing. Current ice thickness is > 8". Regular day use fees apply.
- Hours of Operation: 8am - 6pm Monday through Friday; 7am - 6pm weekends and holidays.
- Ice Fishing Derby – Saturday, February 9th
Binbrook Conservation Area

- Binbrook Conservation Area is located in the South East corner of the City of Hamilton.
- Encompasses 978 acres of green space – 430 acres of water (Lake Niapenco) and 548 acres of land.
- In addition to its use as a recreational facility, the Binbrook Dam was constructed in partnership with the Province of Ontario and local municipalities to protect life and property from the risk of flood and erosion and to enhance the natural flow regime of creeks and rivers.
STRATEGIC PLAN/
ORGANIZATIONAL REVIEW

- Strategic Planning Process Near Completion
- Recognizes the conservation ideals that the NPCA was founded on in 1959
- Sets Out Priorities and Work Plan for the Future
- Includes Actions on:
  - Governance & Accountability
  - Policy and Priorities
  - Communications
  - Development Process
  - Asset Management
Master Plan Goals

- Long-term plan to guide the development and operation of the Conservation Area
- Ensure the protection and enhancement of the site’s rich natural, cultural and archaeological resources
- Ensure financial sustainability and funding resources for implementation
Master Plan Process

1. Inventory, Site Analysis, and Engagement
2. Development Alternatives
   - Preferred Concept
3. Master Plan Development
What people like about the Binbrook Conservation Area:

- The Beach
- Splash Pad
- Swimming
- Cleanliness
- Fishing
- Trails
- Proximity to Home
- Quiet/Tranquility
- Family Friendly
- Events
What people would like to see:

- Camping
- Updated playground
- Improved washroom facilities
- Leash free dog park
- Longer opening hours
- More events
- Interpretive plaques
- More fishing docks/extend onto lake
- More trails/longer trails
- Concessions
- Canoe/Kayak rentals (more) + storage
- Interpretive centre
2014 BUDGET REVENUE

- Provincial: $585,276
- Federal: -$222,000
- Niagara Levy: $7,226,840
- Hamilton Levy: $527,220
- Haldimand Levy: $82,430
- Partners: $381,426
- Reserves: $46,995
- Self Generated: $2,058,269

Niagara Region: 64.9%

- Self Generated: 18.5%
- Haldimand: 0.7%
- Hamilton: 4.8%
- Partners: 3.4%
- Reserves: 0.4%
- Federal: 2.0%
## NPCA 2014 Operating Budget

<table>
<thead>
<tr>
<th>Service</th>
<th>Total Budget</th>
<th>Total Levy</th>
<th>2014 Hamilton Levy</th>
<th>2013 Hamilton Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Services</td>
<td>$1,365,340</td>
<td>$1,279,640</td>
<td>$49,783</td>
<td>$47,557</td>
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<tr>
<td>Resource Inventory and Environmental Monitoring</td>
<td>$466,861</td>
<td>$354,671</td>
<td>$12,786</td>
<td>$12,621</td>
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<tr>
<td>Flood Protection</td>
<td>$541,183</td>
<td>$297,183</td>
<td>$11,887</td>
<td>$10,459</td>
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<tr>
<td>Environmental Advisory Services</td>
<td>$531,694</td>
<td>$332,894</td>
<td>$13,315</td>
<td>$12,822</td>
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<tr>
<td>Conservation Land Management</td>
<td>$2,750,993</td>
<td>$2,722,893</td>
<td>$13,070</td>
<td>$12,897</td>
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<tr>
<td>Conservation Land Programming</td>
<td>$2,478,697</td>
<td>$775,255</td>
<td>$115,545</td>
<td>$120,047</td>
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<tr>
<td>Vehicles and Equipment</td>
<td>$192,440</td>
<td>$101,440</td>
<td>$4,057</td>
<td>$4,040</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$8,327,208</strong></td>
<td><strong>$5,863,976</strong></td>
<td><strong>$220,443</strong></td>
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</tbody>
</table>
# 2013 Capital/Project Budget

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td>Watershed Plan – Source Water Protection</td>
<td>$266,776</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Resource Inventory – Protection/Restoration</td>
<td>$1,651,607</td>
<td>$75,436</td>
<td>$73,891</td>
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<tr>
<td>Flood Protection Services</td>
<td>$277,001</td>
<td>$9,885</td>
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<tr>
<td>Conservation Land Development</td>
<td>$1,199,710</td>
<td>$207,710</td>
<td>$210,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$3,395,094</strong></td>
<td><strong>$293,031</strong></td>
<td><strong>$293,031</strong></td>
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</tbody>
</table>
## Hamilton Levy - Historical

<table>
<thead>
<tr>
<th>Year</th>
<th>Levy Amount</th>
<th>Increase (previous year)</th>
<th>Council Request</th>
<th>Actual Levy Increase</th>
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</thead>
<tbody>
<tr>
<td>2009</td>
<td>$497,717</td>
<td>$9,759</td>
<td>2.0%</td>
<td>1.96%</td>
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<tr>
<td>2010</td>
<td>$507,194</td>
<td>$9,477</td>
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<td>1.87%</td>
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<td>2011</td>
<td>$513,473</td>
<td>$6,279</td>
<td>(inflation 2.0%?)</td>
<td>1.22%</td>
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<td>2012</td>
<td>$513,473</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
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<tr>
<td>2013</td>
<td>$513,473</td>
<td>$0</td>
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<td>0%</td>
</tr>
<tr>
<td>2014</td>
<td>$513,473</td>
<td>$0</td>
<td>0%</td>
<td>0%</td>
</tr>
</tbody>
</table>
MITIGATION EFFORTS

- Continued adoption of user pay philosophy to reduce tax burden to the general public.

- Continued efforts to increase efficiency in program and service delivery, maximizing human and volunteer resources and moderating costs where possible.

- Reduced dependence on Municipal Levy by increasing revenue through partnerships.