

NIAGARA PENINSULA CONSERVATION AUTHORITY

Board of Directors Meeting

October 23, 2026

Carolinian Hall

3350 Merrittville Highway, Thorold, ON

REVISD ADDENDUM

6.0 PRESENTATIONS

- | | | |
|-----|---|---------|
| 6.1 | 2027 Budget and Municipal Levies | Page 1 |
| 6.2 | Watershed Monitoring Technical Report 2025 | Page 15 |

7.0 DELIGATIONS

- | | | |
|-----|---|---------|
| 7.1 | Niagara Peninsula Conservation Foundation 2026 Directors Challenge | Page 31 |
|-----|---|---------|

9.0 DISCUSSION ITEMS

- 9.1 **Report No. FA-27-26 RE: 2027 Draft Budget and Municipal Levies – Budget Book**

Link to presentation:

<https://indd.adobe.com/view/962f5981-f925-4952-abc6-c4fe4e60d027>

This page intentionally left blank.

2027 DRAFT BUDGETS & MUNICIPAL LEVIES



NPCA BOARD OF DIRECTORS

OCTOBER 23, 2026

Budget Highlights

- Zero-based operating budget - **\$16.645M**
(\$16.238M – 2026) supported by:
 - Municipal levy: **\$8.90M** (\$8.5M - 2026)
 - Authority generated revenues: **\$5.707M** (\$5.725M - 2026)
 - Grant funding: **\$2.045M** (\$2.013M - 2026)
- Operating volume in this maintenance budget has increased marginally by 2.5% over 2026, or \$407K





Considerations & Minister's Direction

- **Municipal funding guidelines:** further to discussions with municipal partners' finance staff, Staff are not anticipating receiving any municipal budget guidelines for 2027 until NPCA budgets are complete.
- **Minister's Direction regarding budget and apportionment matters:** staff are following the MECP direction that aims to preserve operational and budget process continuity for 2027 which dictates that NPCA follow the normal budget process, giving consideration to the continuity of operations, maintenance of programs and levels of service and financial neutrality.
- **Key budget considerations and assumptions:**
 - COLA and CPI
 - Operational and financial pressures
 - Contractual obligations, including municipal service MOU's
 - Fee policy, cost recovery protocols, user-pay principle
 - Asset management and SOGR priorities

Revenues

Operating Budget - Revenues	2027 Budget	2026 Budget	Variance
Municipal Funding	\$8,893,146	\$8,499,805	\$393,341
Provincial Funding	\$495,162	\$487,845	\$7,317
Provincial - S39 Hazard Funding	\$90,000	\$90,000	\$0
Federal Funding	\$926,864	\$1,021,985	\$-95,121
Program Revenue	\$4,718,843	\$4,346,037	\$372,806
Other	\$1,520,527	\$1,792,172	\$-271,645
Total - Operating Revenues	\$16,644,542	\$16,237,844	\$ 406,698

Expenses

Operating Budget - Expenses	2027 Budget	2026 Budget	Variance
Salaries and benefits, Employee Related	\$12,160,636	\$11,629,798	\$530,838
Governance	\$26,190	\$34,354	\$-8,164
Professional Fees, Contractor Services	\$564,988	\$864,689	\$-299,701
Materials & Supplies, Vehicles & Equipment	\$878,099	\$807,716	\$70,383
Occupancy Costs	\$891,395	\$790,830	\$100,565
Park Maintenance	\$645,684	\$691,493	\$-45,809
Information Management/GIS	\$760,053	\$708,112	\$51,941
Marketing, Advertising, Printing, Signs	\$125,575	\$118,964	\$6,611
Special Events	\$191,328	\$197,212	\$-5,884
Flood Forecasting & Water Quality	\$147,700	\$159,700	\$-12,000
Miscellaneous	\$252,894	\$234,976	\$17,918
Total - Operating Expenses	\$16,644,542	\$16,237,844	\$406,698

Levy Apportionment

Calculated from current value assessment data provided by MPAC and modified by MNRF based on CA Levies Regulation.

Municipality	2027 Levy Apportionment	2026 Levy Apportionment	Variance
Haldimand	1.9390%	1.9322%	0.0068%
Hamilton	21.1317%	21.2010%	-0.0693%
Niagara	76.9294%	76.8667%	0.0627%
Total	100.0000%	100.0000%	

Category 3 Programs & Services

GENERAL AND SPECIAL LEVY - CATEGORY 3

General Levy - Cost Apportionment MOU	2027	2026	Variance	
			\$	%
Restoration	\$313,511	\$282,159	\$31,352	11.11%
Community Engagement & Stewardship	\$124,284	\$176,830	\$(52,546)	-29.72%
Integrated Watershed Planning	\$488,829	\$465,823	\$23,006	4.94%
TOTAL - General Levy Cat 3 Cost Apportionment	\$926,624	\$924,812	\$1,812	.2%

CATEGORY 3 - EXTERNAL FUNDING AND AUTHORITY GENERATED - BOARD APPROVED PROGRAMS AND SERVICES

Other Watershed Related Programs	2027				2026				Variance			
	Provincial	Federal	NPCA	TOTAL	Provincial	Federal	NPCA	TOTAL	Provincial	Federal	NPCA	TOTAL
Niagara River Remedial Action Plan	\$100,000	\$70,000	\$0	\$170,000	\$225,250	\$70,000	\$0	\$295,250	\$-125,250	\$0	\$0	\$-125,250
Trees for All & Lakewood CA Restoration	\$0	\$497,114	\$333,350	\$830,464	\$12,000	\$638,725	\$88,498	\$739,223	\$-12,000	\$-141,611	\$244,852	\$91,241
Natural Asset Management	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$-50,000	\$-50,000
Total - Other Watershed Related Programs	\$100,000	\$567,114	\$333,350	\$1,000,464	\$237,250	\$708,725	\$138,498	\$1,084,473	(\$137,250)	(\$141,611)	\$194,852	(\$84,009)
Conservation Authority Lands												
Active Recreation Programs	\$20,000	\$0	\$3,219,993	\$3,239,993	\$20,000	\$0	\$3,066,029	\$3,086,029	\$0	\$0	\$153,964	\$153,964
Educational Programming	\$0	\$0	\$575,000	\$575,000	\$0	\$0	\$513,000	\$513,000	\$0	\$0	\$62,000	\$62,000
Total - Conservation Authority Lands	\$20,000	\$0	\$3,794,993	\$3,814,993	\$20,000	\$0	\$3,579,031	\$3,599,029	\$0	\$0	\$215,964	\$215,964
TOTAL - Cat 3 External & Authority Generated	\$120,000	\$567,114	\$4,128,343	\$4,815,457	\$257,250	\$708,725	\$3,717,529	\$4,683,502	(\$137,250)	(\$141,611)	\$605,668	\$131,955

NPCA BY THE NUMBERS



478,966	Residents
252,525	Hectares Watershed Jurisdiction
43	Conservation Areas
3,167	Hectares NPCA Land Holdings
202	Local Waterways
2	Great Lakes
15	Municipalities (Upper and Lower Tier)

WATERSHED MANAGEMENT BY THE NUMBERS



382	Permits Issued
933	Planning Applications Reviewed
376	Compliance Incident Reports
660	Surface Water Quality Samples Collected
52	Groundwater Samples Collected
84	Surface Water Monitoring Stations
33	Hydrometric Stations Monitored



CONSERVATION AREAS BY THE NUMBERS

255,548	Paid Day-Use Visitors at Four Active Parks
15,450	Students Engaged in Outdoor Education
30,000+	Guests at Signature Events
1,091	NaturePlus Pass Members
632,040	Visitors at Passive Conservation Areas



RESTORATION BY THE NUMBERS

45,438	Trees Planted
4,736	Shrubs Planted
20.71	Hectares Reforested
.99	Hectares of Riparian Habitat Restored
750	Volunteers

Capital, Special Projects & Land Securement

Capital & Special Projects	2027 Budget	2026 Budget
Facilities	1,083,552	940,999
Equipment	341,354	342,764
Infrastructure (excluding facilities)	123,208	241,511
Data and Technology Assets	554,757	319,848
Land Management Plans	722,748	0
Health and Safety	50,933	53,247
Sub Total	2,876,552	1,944,867

VARIANCE 931,685

Land Securement	2027 Budget
Niagara	158,750
Hamilton	54,290
Haldimand	15,318
Total	228,358



Unfunded Budget Priorities & Asset Management Plan



Asset Management Plan:

- Collaboration with Watson Consulting
- Present to Board of Directors in November 2026
- Roadmap for management of NPCA's asset base
- Identify required investments
- Meet and maintain service levels
- Inform long-term budgeting and capital planning

Unfunded Budget Priorities:

- Historically approved by the Board, annually
- Asset Management Plan will inform SOGR gaps and unfunded priorities going forward
- Unfunded budget priorities for 2027 will be deferred until Nov. 27, 2026
- Board of Directors meeting, in tandem with presentation of the Asset Management Plan

Levy Summary

NIAGARA

			Variance	
	2027	2026	Amount	%
General (Operating) Levy	6,835,870	6,543,932	291,938	4.46%
Special Levy - Capital	1,624,983	1,437,278	187,705	13.06%
Special Levy - Land Securement	158,750	250,000	-91,250	-36.50%
TOTAL	8,619,603	8,231,210	388,393	4.72%

HAMILTON

			Variance	
HAMILTON	2027	2026	Amount	%
General (Operating) Levy	1,885,439	1,792,506	92,933	5.18%
Special Levy - Capital	435,819	223,022	212,797	95.42%
Special Levy - Land Securement	54,290	148,000	-93,710	-63.32%
TOTAL	2,375,548	2,163,528	212,020	9.80%

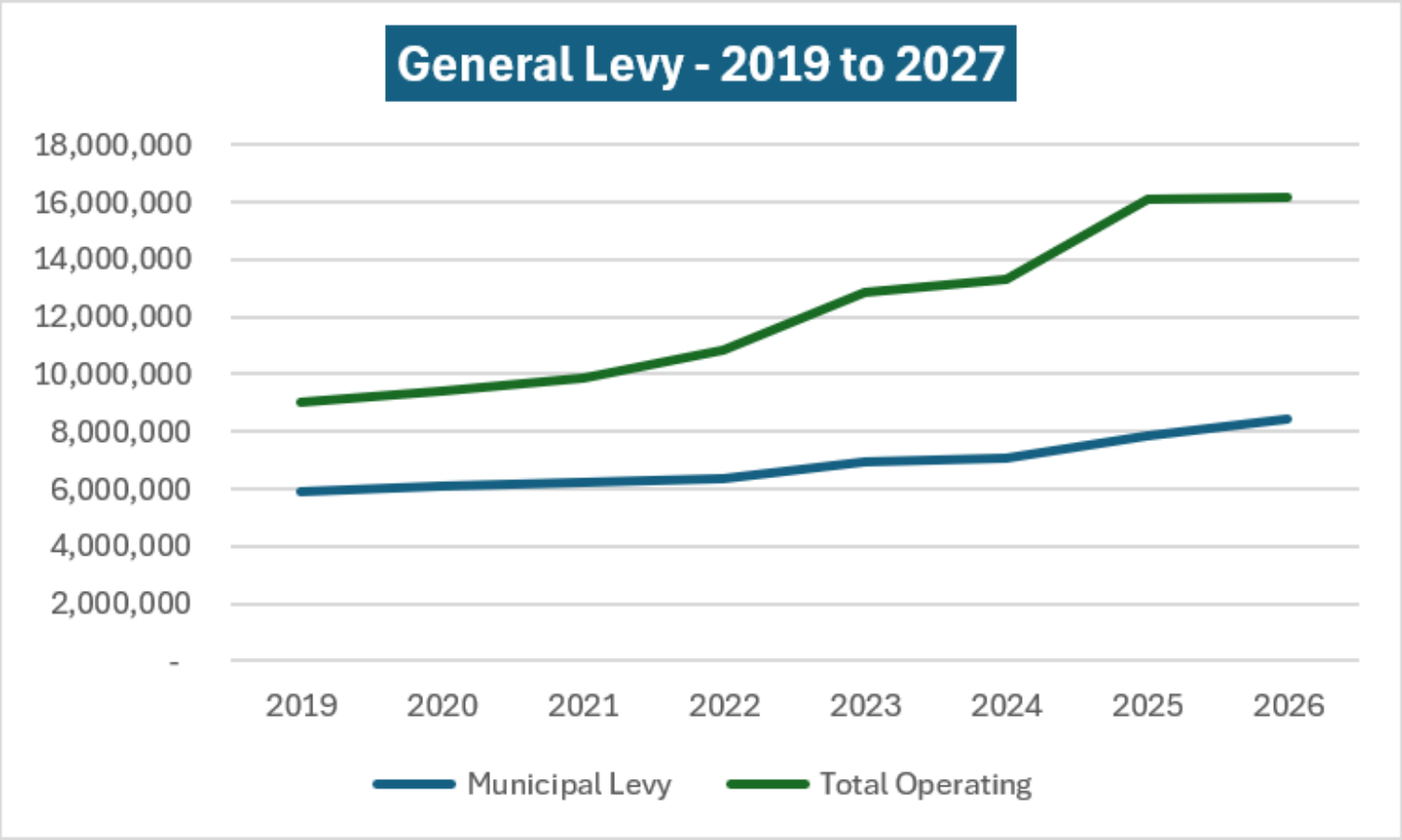
HALDIMAND

			Variance	
	2027	2026	Amount	%
General (Operating) Levy	171,837	163,367	8,470	5.18%
Special Levy - Capital	19,344	13,069	6,275	48.01%
Special Levy - Land Securement	15,318	14,800	518	3.50%
TOTAL	206,499	191,236	15,263	7.98%

CONSOLIDATED

			Variance	
	2027	2026	Amount	%
General (Operating) Levy	8,893,146	8,499,805	393,341	4.63%
Special Levy - Capital	2,080,146	1,673,369	406,777	24.31%
Special Levy - Land Securement	228,358	412,800	-184,442	-44.68%
TOTAL	11,201,650	10,585,974	615,676	5.82%

Municipal Levy 2019-2027



Year	Municipal Levy	Total Operating	% of total
2019	5,878,105	9,009,047	65.2%
2020	6,092,656	9,384,173	64.9%
2021	6,213,480	9,865,119	63.0%
2022	6,337,748	10,858,049	58.4%
2023	6,947,104	12,882,483	53.9%
2024	7,040,886	13,303,169	52.9%
2025	7,845,836	16,095,957	48.7%
2026	8,408,290	16,146,329	52.1%



Thank you. Questions?

This page intentionally left blank.



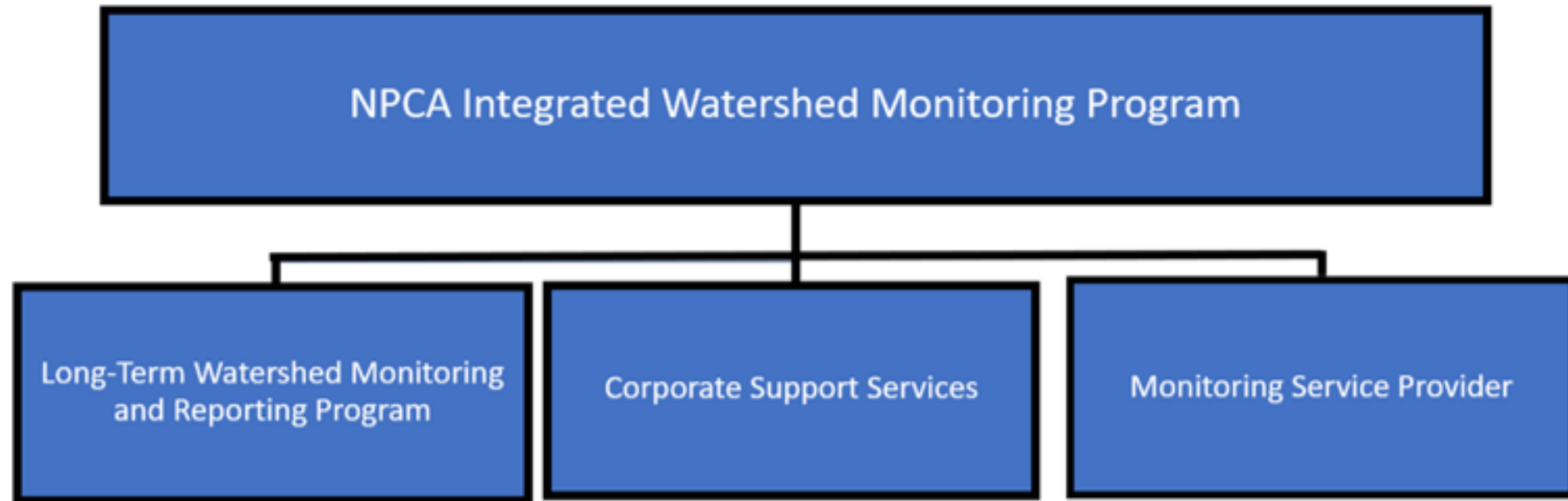
2025 Watershed Monitoring Technical Report

Joshua Diamond, M.Sc., C. Tech.

Manager, Watershed Monitoring and Reporting

October 23, 2026

NPCA ENHANCED INTEGRATED WATERSHED MONITORING PROGRAM

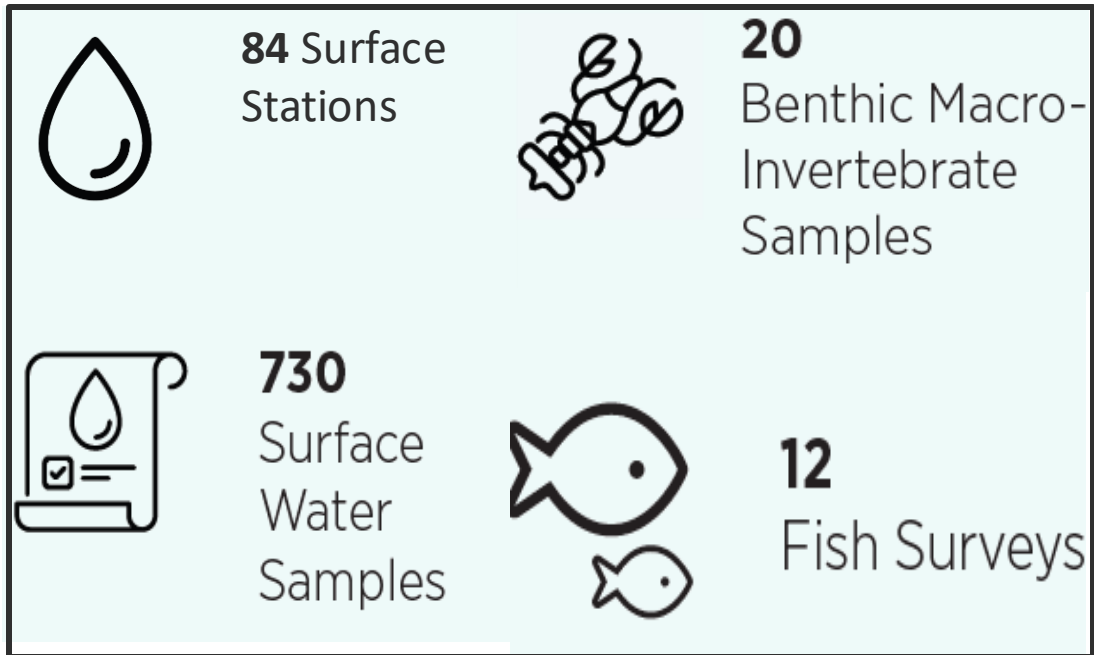


PROGRAM GOALS

- Assess ecological health and resilience of the watershed
- Inform evidence-based conservation and management strategies

LONG-TERM MONITORING PROGRAM: SURFACE WATER

By the Numbers 2025

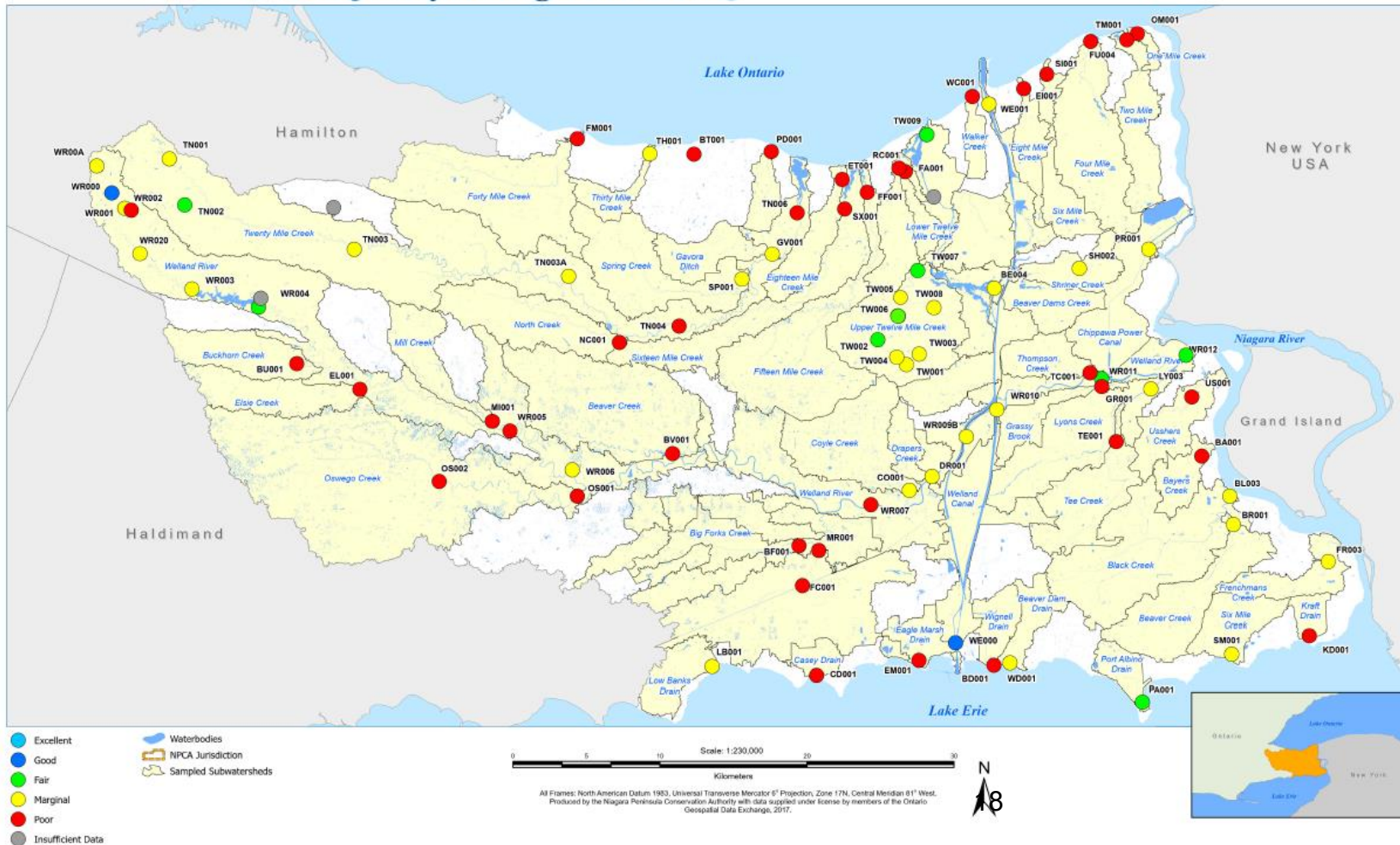


Indicator	Sources	Impacts
Chloride	Road salt, sewage	Ecological toxicity
Phosphorus	Fertilizers, sewage	Excess algae growth
Nitrate	Septic systems, fertilizers	Human health
Suspended Solids	Erosion, urban and agricultural runoff	Loss of habitat
<i>E. coli</i>	Sewage, manure	Beach closures, boil water advisories
Metals	Industrial effluents, pesticides, storm water runoff	Ecological toxicity
Benthic Animals	Both rural and urban pollutants	Ecological toxicity Loss of habitat

LONG-TERM MONITORING PROGRAM: SURFACE WATER



Niagara Peninsula Conservation Authority Water Quality Ratings 2021 - 2025



State of Our Streams

- Insufficient Data: 2%
- Poor: 40%
- Marginal: 35%
- Fair: 18%
- Good: 4%
- Excellent: 1%



WHAT IS THE SURFACE WATER DATA TELLING US?

Total Phosphorus



Chloride

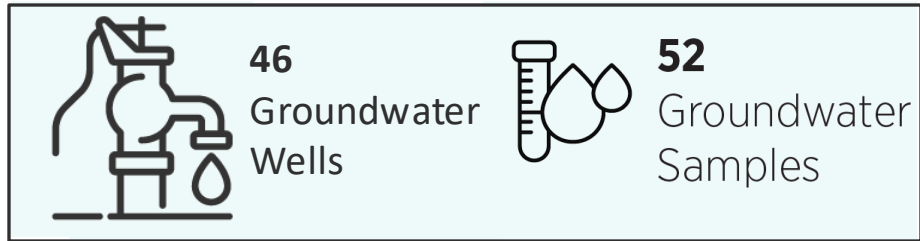


E.coli

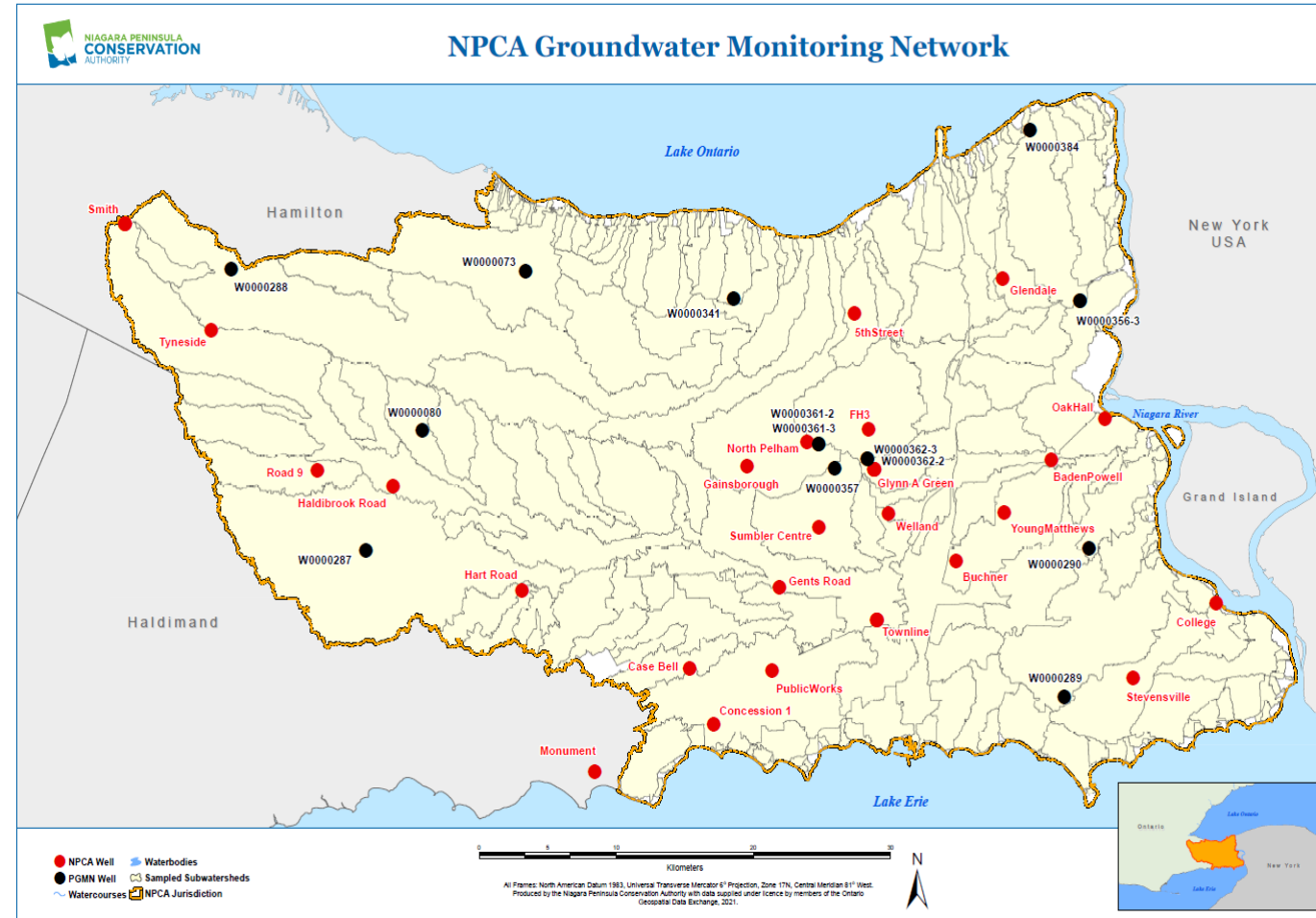


LONG-TERM MONITORING PROGRAM: GROUNDWATER

By the Numbers 2025



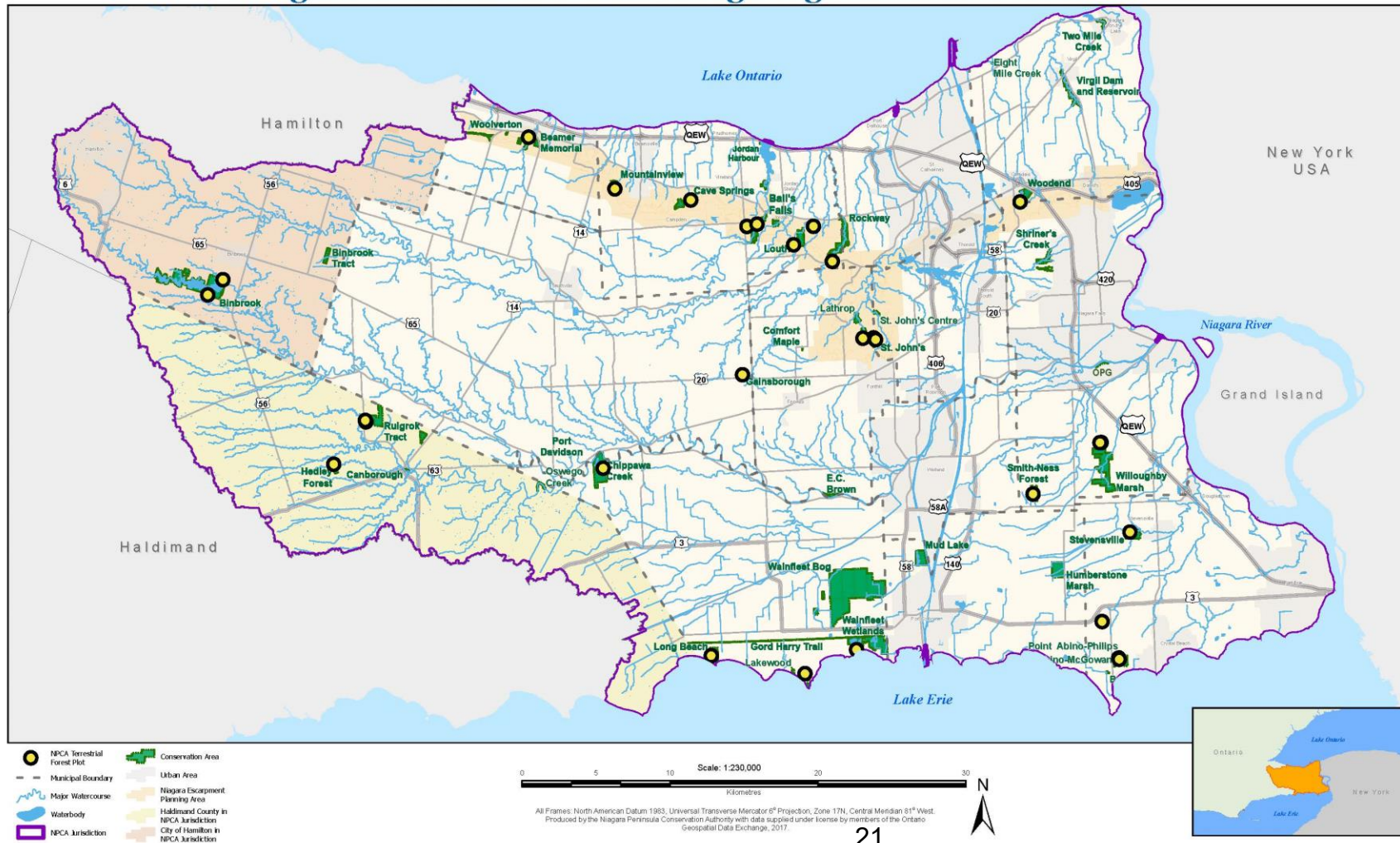
- Water quality at most NPCA monitoring wells meets Ontario Drinking Water Guidelines
- Exceedances are mostly attributed to natural conditions of the groundwater



LONG-TERM MONITORING PROGRAM: TERRESTRIAL



Niagara Peninsula Conservation Authority Long-Term Terrestrial Monitoring Program Forest Plot Locations



LONG-TERM MONITORING PROGRAM: HYDROMETRIC

By the Numbers 2025

- 33 Monitoring Stations
- 28 Water level / Stream Flow stations
- 11 Precipitation Stations
- 7 Snow Courses
- 1 Wind Monitor



The Welland River Eutrophication Study in the Niagara River Area of Concern in Support of the Beneficial Use Impairment: Eutrophication and Undesirable Algae



March 2011
Niagara River RAP
Welland River
Eutrophication Study
Technical Working Group



MECP Investigations



Research

Utilizing Historical Data to Investigate Water Quality Trends of The Wignell Drain in Port Colborne

Lisa Harris*, Joshua Diamond^b, Vaughn Mangal^a

^aBrock University, Department of Chemistry, St. Catharines Ontario, Canada

^bNiagara Peninsula Conservation Authority (NPCA)

MOVING WATER FORWARD

NOTICE OF STUDY COMMENCEMENT SOUTH NIAGARA FALLS WASTEWATER SOLUTIONS SCHEDULE "C" CLASS ENVIRONMENTAL ASSESSMENT

Niagara Region is undertaking an important study to meet growing needs and provide overall environmental benefit to the South Niagara area.

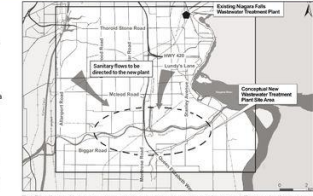
WHAT IS THIS STUDY ALL ABOUT?

There is significant residential and employment growth planned for Niagara Region and specifically for South Niagara, including areas in Niagara Falls and Thorold South. As we grow and build new communities, create new jobs, and invest in new facilities like schools and hospitals, investment is needed to plan and build our infrastructure. South Niagara will require a new wastewater treatment plant and will require upgrading our sewer system to support growth and protect the environment.

This study is about more than just constructing a new wastewater treatment plant. It is about a holistic solution to make improvements to the full wastewater systems in the area. It is about balancing the needs of growth with the protection and preservation of natural and heritage resources. It is also about the Region's investment in tomorrow to make sure we have the infrastructure we need to serve the current and future residents and businesses in the region.

WHY IS A NEW WASTEWATER TREATMENT PLANT NEEDED?

Niagara Region undertook an integrated process called "Niagara 2041" where the Region looked at growth planning, water and wastewater infrastructure and transportation all together to establish a plan for Niagara's future. "Niagara 2041" identified significant opportunity for growth in the South Niagara area. Under this process, the 2016 Water and Wastewater Master Servicing Plan (MSP) Update was completed. A key recommendation of the MSP Update was to establish a new wastewater treatment plant in South Niagara and have the sewer systems in the southern area convey flows to this new facility (indicated by the arrows on



The E.A. will be studying the wastewater system within the boxed area on the map. The location for the new plant will be identified within the boxed area on the map. Region Council and Niagara Falls Council adopted these recommendations in 2017.

This Study will investigate alternative long-term servicing solutions for a new wastewater treatment plant and associated wastewater collection system. The Study will confirm the overall strategy. It will identify the preferred site for the new plant. It will identify the sewer routes in the area. It will select the preferred technology and construction requirements, and it will demonstrate the timing for design and construction.

WHAT IS THE PROCESS FOR THIS STUDY?

This Study is being undertaken as a Schedule "C" Class EA, satisfying all phases in accordance with the Municipal Class Environmental Assessment (MEA) process (October 2005, as amended in 2007, 2011 and 2015), which is an approved

process under the Ontario Environmental Assessment Act. The Class EA process is a transparent process that will clearly demonstrate the decision making of where the new wastewater treatment plant will be located, what sewer infrastructure is needed, how the natural, social and cultural environments will be protected, how the infrastructure will be constructed, and the costs of the recommendations. Public, stakeholder and agency participation is critical and mandated. Niagara Region will engage and consult with these groups through each step.

HOW CAN I PARTICIPATE IN THIS STUDY?

It is expected that the Study will take approximately two years to complete. Public input and comments are encouraged throughout the EA. There are three sets of Public Information Centre (PIC) meetings planned through the course of the Study. These meetings are planned for Spring

2019, Fall 2019 and Spring 2020 where Region representatives will be available to introduce the Study, answer questions and discuss next steps.

There is also an opportunity at any time during the study process for members of the public to provide comments and concerns to the attention of the project managers. With the exception of personal information, all comments received during the process will become part of the public record of the study.

For project information, visit niagararegion.ca/projects/south-niagara-falls-treatment-plant. If you wish to receive future project notifications by email, please send your request to newtreatmentplant@niagararegion.ca.

If you wish to submit comments, please use the online form on the project webpage or contact us:

Ms. Lisa Vespi
Niagara Region Project Manager
Niagara Region
1815 Sir Isaac Brock Way
Thorold, Ontario, L2V 4T7
905.860.6000 ext. 3640
newtreatmentplant@niagararegion.ca

Mr. Chris Hamel, P.Eng.
Consultant Project Manager
GMB BluePlan Engineering Limited
3360 Highway 7, Suite 402
Vaughan, Ontario, L4K 4M3
416.703.0667
chris.hamel@gmbblueplan.ca

Niagara Region is committed to ensure that all Regional services, programs and facilities are inclusive and accessible for persons of disability. Please contact the Project Manager if you need any accommodation to provide comments or feedback for this study. This notice was first issued on April 4, 2018.

CONNECTING MORE PEOPLE TO MORE POSSIBILITIES

Niagara Region

niagararegion.ca/projects/south-niagara-falls-treatment-plant



Consultants



CORPORATE SUPPORT SERVICES

CA Ecological Inventories



CA Beach Monitoring



Mud Lake Benthic Monitoring



Regulatory Monitoring

MONITORING SERVICE PROVIDER

- Hamilton International Airport Biological Monitoring Assessment



- Health Canada: Pesticide Management Regulatory Agency- Lake Ontario Tributaries



KEY TAKEAWAYS

- Watershed health remains degraded due to a combination of ongoing and historical impacts.
- Watershed improvement actions like addressing legacy pollution, agricultural BMPs, green infrastructure, improving urban infrastructure, and individual actions can help long-term watershed recovery.
- The NPCA's IWMP provides a strong base for assessing and managing watershed health.
- Continued monitoring is key to tracking progress and meeting water quality standards.

NEXT STEPS

- Continue to maintain and expand long-term monitoring programs for robust data collection.
- Continue enhancing data management systems for improved accessibility and analysis.
- Share 2025 Technical Report findings with partners and stakeholders to foster collaboration



REPORTING AND COMMUNICATIONS



2025

NPCA WATERSHED MONITORING TECHNICAL REPORT



Watershed Monitoring and Reporting

WATERSHED MONITORING: HIGHLIGHTS & INSIGHTS

PROGRAM GOALS

Establish baseline conditions by understanding natural variability and ecological thresholds in the Niagara Peninsula watershed.

Assess temporal and spatial conditions of aquatic and terrestrial resources against established baselines.

Identify potential stressors and emerging threats for management through other programs.

INTERESTING FACT:

Monitoring of aquatic bugs that live in the sediment as well as fisheries provide additional information about the biological condition waterbodies.

Surface Water



Surface water chemistry monitored monthly at 84 stations during the ice-free season. Using indicators like chloride, nitrate, phosphorus, suspended solids, metals, and E. coli, staff calculate the Canadian Water Quality Index to provide a standardized rating. This monitoring helps assess watershed health, identify pollution sources, and guide effective management and restoration.

- Most sites show poor water quality due to levels of phosphorus, E. coli, and chlorides.
- The best water quality is found in the Upper Twelve Mile Creek, one site in the Upper Welland River, and areas influenced by the Great Lakes.
- Areas with natural cover (e.g., forests, wetlands, riparian zones) generally have better water quality than those without.

Groundwater



Groundwater quality data is collected from 46 monitoring wells (15 from the Provincial Groundwater Monitoring Network and 31 operated by NPCA). This monitoring assesses conditions in bedrock and overburden aquifers, helping evaluate aquifer health, detect contaminants, and ensure safe groundwater for communities.

- Most groundwater monitoring stations meet Ontario Drinking Water Standards.
- Any exceedances are generally due to natural conditions (e.g., bedrock).
- One groundwater monitoring station in Peiham exceeds nitrate levels, likely due to human sources (e.g. fertilizer application).

Terrestrial



NPCA's terrestrial monitoring program assesses ecological integrity through standardized forest plots, tracking forest health to support long-term conservation planning.

- Terrestrial monitoring is an enhanced program area with data collection initiated in 2025.
- Monitoring network established across the watershed, starting with 30 deciduous forest plots in conservation areas.
- Data will inform long-term watershed management.

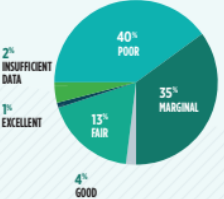
Hydrometric



NPCA's hydrometric monitoring collects continuous water level and climate data to support flood forecasting and public safety across the watershed.

- Informs flood forecasting and warning across the watershed.
- Real-time and historical streamflow and water level data are available through NPCA's online Flooding and Stream Flow Monitoring portal.

The State of Our Streams 2025: Station Ratings by Percentage



730
Surface
Water
Samples

12
Fish Surveys

20
Benthic Macro-
Invertebrate
Samples

52
Groundwater
Samples

2
Landowner
Groundwater
Wells
Decommissioned

33
Terrestrial
Monitoring
Forest
Plots

8
Flood Bulletins posted



THANK YOU



This page intentionally left blank.



NIAGARA PENINSULA
CONSERVATION FOUNDATION

Nature for all, for always



foundation@npca.ca
npcf.ca

NPCF FUNDING PRIORITIES

Nature for All, for Always



MORE TREES &
RESTORATION



MORE PROTECTED
SPACES



MORE ACCESS FOR
PEOPLE OF ALL
ABILITIES



MORE EDUCATION &
COMMUNITY
ENGAGEMENT

FUNDS RAISED SO FAR...

\$315,555

Niagara Community Foundation
TD Friends of the Environment
Ontario Paper Thorold Fdn.
Impact Grant/Town of Lincoln
Rotary Club of Niagara Falls
General Donations
Comfort Maple Pens; Benches
Golden Hour (net)
Ball's Falls Festival

\$65,000 for Trees for All
\$21,800 for TD Tree Days
\$20,000 for interpretive signs
\$25,000 for an education project
\$5,000 for the gallery at Ball's Falls
\$116,812
\$14,570
\$27,873
\$19,500

NPCA PROJECT CONTRIBUTIONS IN 2026

\$298,408

Trees for All \$116,800

Education \$41,100

Land Securement \$40,000

Interpretive Signage \$100,508



RECENTLY ESTABLISHED...

Cheers to Conservation

Enjoy Local. Support Local. Protect Nature.

- New collaborative fundraising initiative
- Brings together local producers and their customers in a shared mission
- Turns every sip into support nature in Niagara
- Our founding pilot partners:
 - **Château des Charmes Winery**
 - **Bench Brewing Company**



CURRENTLY LAUNCHING...

DIRECTORS CHALLENGE

Oct. 23 – Dec. 31

**Our opportunity to demonstrate our
commitment to our community and
lead by example!**



Inspired by, and out of great love
for, Mickey DiFruscio

LOOKING AHEAD...



Giving Tuesday

- December 1st



Winter Solstice Concert

- December 17th



Golden Hour Event

- 2027 Date Set – Friday, July 23rd



THANK YOU!

Nature for All, for Always