

Town of Pelham | Regional Councilor Report

December 16, 2019

Budget Updates – ABC's (Agencies, Boards & Commissions)

- **Court Services**

Court services administers the Provincial Offences Court on behalf of the Region and twelve municipalities. The Region receives 50% of net revenues and the remainder is distributed to the municipalities.

- Funding request of less than 1%
- Total \$6.3 million gross base operating budget
- Net revenue projection of \$734,000

- **Niagara Regional Police Services**

- Funding increase of 5.3%
- Total \$154.4 million net expenditure budget
- Consists of:
 - 1.1% (1.7 million) - Increase for 2019 budget deferrals, leap year salary impact and loss of provincial grant funding
 - 2.6% (3.8 million) - Base increase for collective bargaining, software licensing and incremental critical technology infrastructure disaster recover costs.
 - 1.6% (\$2.2 million) - to staff member wellness needs and an additional 40 frontline constables (1.3% or 1.875 million) to attain a target response time of 7 minutes (urban) and 10 minutes (rural)
- Current staffing pressures have been impacted by the following:
 - There has been a 17.5% decrease in frontline offices since 1980
 - Calls for service have increased by 11.8% between 2014-2018
 - Niagara's population has increased by 11% from 1996 to 2016 and is projected to increase another 6.6% to 2020

- **Niagara Peninsula Conservation Authority**

- Funding increase of 5.9%
- Including 2% increase as per budget guidance plus 1.65% growth to address pressures in enforcement, planning and restoration – total of \$200,181
 - General Levy \$4.7 million – Operation costs and program expenses
 - Special Levy \$ 1.1 million – Debt financing and Land/Capital requirements
 - Capital Levy portion includes
 - Ball's Falls Historical Building Restoration
 - Floodplain Mapping – St. Catharines/Grimsby
 - Shriner's Creek Water Control Structure
 - Virgil Dam Safety Study

- **Niagara Regional Housing**
 - Funding increase of 2%
 - Total \$5.809 million net expenditure budget
 - Total increase of \$556,000
 - NRH operates and manages 2,850 public housing units
 - Programs & services includes both levy funded programs and ministry funded programs
 - Budget includes:
 - Decreases to:
 - Community assistance
 - Financial expenditures
 - Federal & Provincial grants
 - Increase to
 - Compensation
 - Occupancy & Infrastructure
 - Transfer to Reserves
 - Revenues

Waste Collection

- Waste collection contract was successfully awarded to:
 - GFL Environmental Inc – Collection Area One (Grimsby, Lincoln, Pelham, Thorold, Wainfleet and West Lincoln)
 - Miller Waste Systems Inc. - Collection Area Two (Fort Erie, Niagara Falls, Niagara-on-the-Lake, Port Colborne, St. Catharine's and Welland)
- New contracts represent 9.8% increase (\$3.5 million) - net budget of \$39 million

Verbal Updates & Reminders

- Cannabis Workshop – December 11
- Ending homelessness – Presentation by Iain DeJong – Dec. 19
- Niagara Biennial Awards – Nominations accepted until Fri., Jan. 24