

Regional Governance Study

Town of Niagara-on-the-Lake
Lord Mayor Gary Zalepa

Tuesday January 10, 2024

Standing Committee on Heritage, Infrastructure and
Cultural Policy, as overseen by MMAH



Requests for Consideration

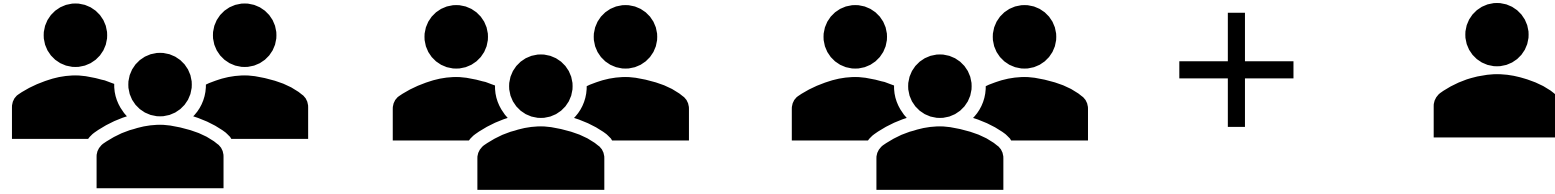
1. Acknowledge, respect, and protect the **distinctiveness of communities**
2. Budget provincially for municipal **infrastructure funding** to achieve housing targets
3. Prioritize **shared-services funding** for local area municipalities to continue to explore options to **efficiently deliver services to the community**
4. Keep **local decision-making authority** at the **local level** to best serve the **local community**

Niagara-on-the-Lake (NOTL) Overview

- Mix of urban (5 villages) and rural areas, within the Niagara Region
- Population: 19,000
- Expected Growth: 30,000 by 2051
- First capital of Upper Canada
- Example of municipal assets:
 - NOTL Hydro Inc.
 - Niagara District Airport
 - Niagara Regional Broadband Network
 - Irrigation Systems



Niagara-on-the-Lake Governance Structure



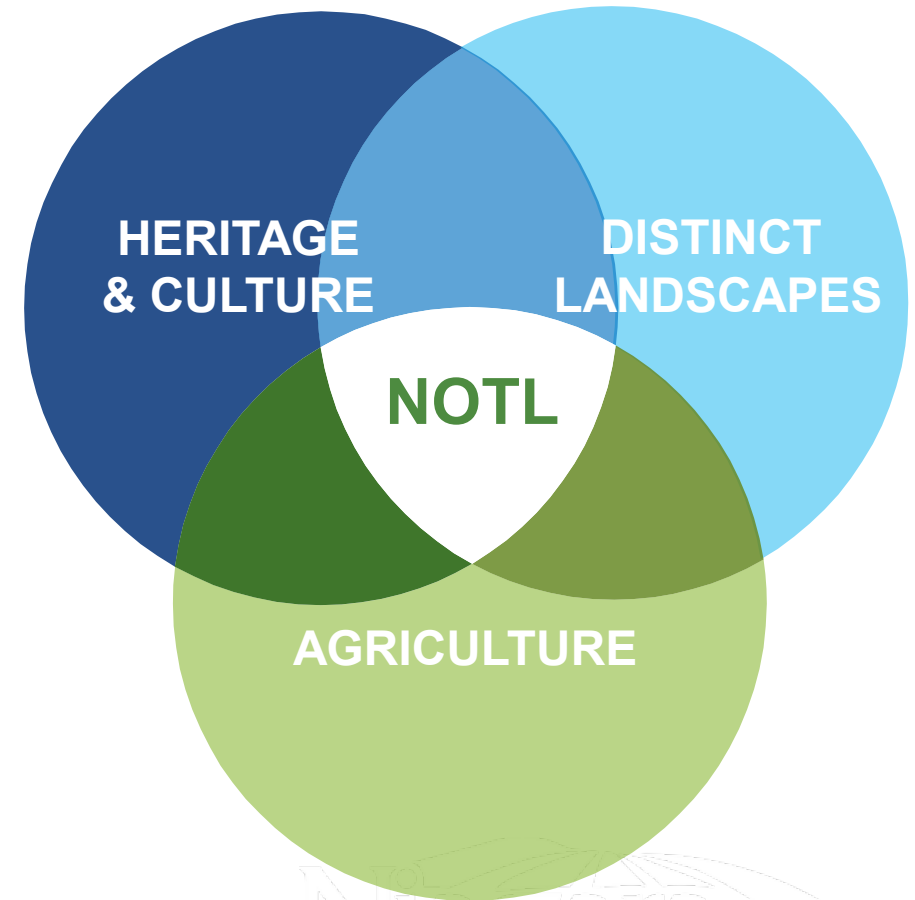
- 9 members of Council elected at-large (1 Lord Mayor, 8 Councillors)
- 1 Regional Councillor & Lord Mayor represent at Regional Council
- Consistently the highest voter turnout in the Niagara Region
 - 48% voter turnout in 2022
 - 59% voter turnout in 2018
 - 49% voter turnout in 2014
- Local decisions about local resources are made by local people for the local community

Maintain Unique & Distinct Communities

Examples include:

- Shaw Festival Theatre
- Parks Canada & Niagara Parks Commission
- 110 Volunteer Firefighters
- Winter road servicing
- Specialty crop lands

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Financial Sustainability

- NOTL is the **3rd highest contributor** of regional taxes within the Niagara Region
- Town's net municipal operating for the Town only: **\$777** (2023)
- Total Budget: **\$43.9M** (2023)
- General Levy: **\$15M** (2023)
- Funded Capital programs: **\$10M** (2023)
- Total Budgeted Revenue: **\$43.9M** (2023)
 - 39.4% from user fees and parking
 - 36% from tax levy
- Town's Tax Asset Consumption ratio: **37.6%**
 - Demonstrates the Town's assets are in **moderately newer condition**
- Financial Position per capita of \$1,391 per capita
 - Demonstrates **strong financial health**

Municipal Modernization Funding

- **One-time Modernization Funding (2019)**
 - Service Delivery Review
 - Fully implemented 15 technology, people, and process opportunities to streamline and modernize services
- **Municipal Modernization Program – Intake 2 (2021)**
 - Fleet Services Review
 - Identified cost savings of \$150,000 and capital cost avoidance of \$800,000
- **Municipal Modernization Program – Intake 3 (2022)**
 - Lean Process Review – Customer Relations Management system
 - Implemented new system to streamline processes and efficiently serve the public

Shared Services

- Share **Economic Development** resources
- Align **climate change** actions and responses
- Support **physician recruitment**
- Identify & increase **healthcare infrastructure**
- Leverage **planning services**
- Coordinate **Chief Building Officer** approaches
- Administer transparent **procurement** coordination
- Joint projects with **Conservation Authority**
- Share EMS and Fire **dispatch**
- Integrated **transit system**

Niagara-on-the-Lake: Economic Driver

- The Town welcomes **2+ millions of visitors** each year to experience our heritage character, wineries, restaurants and cultural offerings.
- **Leading producer** of grapes in the country (**40%**) and the Province (**90%**)
- 45 wineries and breweries (**\$430M/yr.** for Ontario wine industry) and 50+ restaurants (**\$100M/yr** for NOTL restaurants).
- Niagara-on-the-Lake visitors spend **more time** in Town and **more money** at local businesses than other areas of the Region.

NOTL Economic Based Jobs (49% of all jobs)

- **59% in Tourism**
- **17% in Agriculture**
- **14% in Manufacturing**



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**Thank you.
Questions?**