



**FULL AUTHORITY MEETING**  
**Wednesday January 21, 2015; 7:00 PM**  
**Ball's Falls Centre for Conservation – Glen Elgin Room**  
**3292 Sixth Avenue, Jordan, ON**

**A G E N D A (Revised)**

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**7:00 PM BUSINESS – In-Camera**

- (1) Stewardship Agreement ----- [Report No. CR-01-15](#)
  - *Appendix 1 & 2 attached*
- (2) Land Acquisition ----- [Report No. CR-02-15](#)  
**NOTE: awaiting appraisal; separate cover to be presented day of meeting**

**7:30 PM PUBLIC MEETING**

- ◆ **ROLL CALL**
- ◆ **DECLARATION OF CONFLICT OF INTEREST**
- ◆ **ADOPTION OF AGENDA**
- ◆ **BUSINESS**

- (1) Draft Meeting Minutes – Full Authority Meeting December 17, 2014
- (2) Business Arising From Minutes
- (3) Correspondence
- (4) Chairman's Remarks
- (5) CAO Comments

**Reports for Information:**

- (6) 2015 Draft Operating and Capital Budget ----- [Report No. 03-15](#)
  - *Appendices (attached)*

**NOTE: VOID (combined with 03-15) ----- [Report No. 04-15](#)**

**Reports for Consideration:**

- (7) Draft 2015 Planning & Regulation Fees Schedule----- [Report No. 05-15](#)
  - *Appendix 1 - Draft Fee Schedule attached*
- (8) Other Business

- ◆ **ADJOURNMENT**
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# CORRESPONDENCE

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January 21, 2015 Full Authority Meeting

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**Administration**

Office of the Regional Clerk

2201 St. David's Road, PO Box 1042, Thorold, ON L2V 4T7

Telephone: 905-685-4225 Toll-free: 1-800-263-7215 Fax: 905-687-4977

[www.niagararegion.ca](http://www.niagararegion.ca)

January 6, 2015

CL 16-2014 – December 18, 2014

Mr. Carmen D'Angelo, CAO  
Niagara Peninsula Conservation Authority  
250 Thorold Road West; 3rd Floor  
Welland, ON L3C 3W2

RECEIVED

DATE: JAN 8 '15 AM 10:36

To: ☒ CAO OFFICE ☐ CHAIR, NPCA  
☐ WATERSHED ☐ CORP. SERVICES  
☐ OPERATIONS

RE: Appointments of Regional Representatives to NPCA Board

Dear Mr. D'Angelo:

Regional Council, at its meeting held on December 18, 2014, passed the following resolution:

That Councillors Annunziata, Baty, Campion, Darte, Diodati, Hodgson, Jeffs, Joyner, Maloney, Quirk and Timms **BE APPOINTED** to the Niagara Peninsula Conservation Authority Board for a three-year term in accordance with the Conservation Authorities Act; and

That in addition to the three-year term, the appointments of Councillors Annunziata, Baty, Campion, Darte, Diodati, Hodgson, Jeffs, Joyner, Maloney, Quirk and Timms to the Niagara Peninsula Conservation Authority Board **BE EXTENDED** by one year to coincide with the current term of Council.

Attached is the contact information for the Councillors. If you have any questions regarding these appointments, don't hesitate to contact me at 905-685-4225 Ext 3220 or by email [ralph.walton@niagararegion.ca](mailto:ralph.walton@niagararegion.ca).

Yours truly,



Ralph Walton  
Regional Clerk  
/pp

Attachment(s)

Cc: Councillors Annunziata, Baty, Campion, Darte, Diodati, Hodgson, Jeffs, Joyner, Maloney, Quirk, Timms

CONTACT INFORMATION FOR COUNCILLORS APPOINTED TO THE  
NIAGARA PENINSULA CONSERVATION AUTHORITY BOARD

**ANNUNZIATA, Sandy**

Town of Fort Erie  
36 Concession Rd.  
Fort Erie, ON L2A 4G4

Business 905-401-3534  
E-mail [sandy.annunziata@niagararegion.ca](mailto:sandy.annunziata@niagararegion.ca)

**BATY, Brian**

Town of Pelham  
742 Memorial Drive  
Fenwick, ON L0S 1C0

Residence 905-892-5317  
Cell TBD  
E-mail [brian.baty@niagararegion.ca](mailto:brian.baty@niagararegion.ca)  
E-mail [batyregion@cogeco.ca](mailto:batyregion@cogeco.ca)

**CAMPION, Frank (Mayor)**

City of Welland  
34 Jennifer Court  
Welland, ON L3C 6H8

Business 905-735-1050  
E-mail [frank.campion@niagararegion.ca](mailto:frank.campion@niagararegion.ca)

**DARTE, Pat (Lord Mayor)**

Town of Niagara-on-the-Lake  
834 Queenston Rd.  
NOTL, ON L0S 1J0

Residence 905-685-1155  
E-mail [dartepat@vaxxine.com](mailto:dartepat@vaxxine.com)  
E-mail [patrick.darte@niagararegion.ca](mailto:patrick.darte@niagararegion.ca)

**DIODATI, Jim (Mayor)**

City of Niagara Falls  
4310 Queen Street  
Niagara Falls, ON L2E 6X5

City Hall 905-356-7521 ext.4201  
Fax 905-374-3557  
E-mail [jdiodati@niagarafalls.ca](mailto:jdiodati@niagarafalls.ca)  
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**HODGSON, Bill**

Town of Lincoln  
3341 First Avenue, R. R. #1  
Vineland Station, ON L0R 2E0

Residence 905-562-4464  
E-mail [bill.hodgson@niagararegion.ca](mailto:bill.hodgson@niagararegion.ca)

**JEFFS, April (Mayor)**

Township of Wainfleet  
11425 Morgan's Point Road  
Port Colborne, ON L3K 5V4

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**JOYNER, Douglas (Mayor)**

Township of West Lincoln  
44 Las Road, RR 3  
Smithville, ON L0R 2A0

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Town Hall 905-957-3346  
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E-mail [djoyner@westlincoln.ca](mailto:djoyner@westlincoln.ca)

**MALONEY, John (Mayor)**

City of Port Colborne  
66 Charlotte St.  
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**QUIRK, Tony**

Town of Grimsby  
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Grimsby, ON L3M 4E7

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E-mail: [tony.quirk@niagararegion.ca](mailto:tony.quirk@niagararegion.ca)  
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**TIMMS, D. Bruce**

City of St. Catharines  
1204 Lakeshore Road West  
St. Catharines, ON L2R 6P9

Residence 905-934-6816  
Fax 905-934-1295  
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Business 905-651-2861  
E-mail [bruce.timms@niagararegion.ca](mailto:bruce.timms@niagararegion.ca)  
E-mail [brucetimms@yahoo.com](mailto:brucetimms@yahoo.com)



December 23, 2014

Carmen D'Angelo  
CAO / Secretary Treasurer  
Niagara Peninsula Conservation Authority  
250 Thorold Road West, 3rd Floor  
Welland, ON L3C 3W2



Dear Mr. D'Angelo:

RE: Council Appointments as of December 1, 2014

Please be advised that on December 9, 2014, Haldimand County Council adopted the following resolution:

*AND THAT Councillor Shirton be appointed to the Niagara Peninsula Conservation Authority, for a term commencing December 1, 2014, in accordance with legislation and not to exceed the term of Council;*

Should you require further information, please contact the undersigned at 905-318-5932 x 6349.

Yours truly,

For: Evelyn Eichenbaum  
Clerk

EE/tc



# Thorold

COPY

January 15, 2015

The Regional Municipality of Niagara  
Office of the Regional Clerk  
2201 St. David's Road, P.O. Box 1042  
Thorold, ON L2V 4T7

Attention: Ralph Walton, Clerk

Dear Mr. Walton:

**Re: Appointment to Niagara Peninsula Conservation Authority – City of  
Thorold Representative**

Please be advised that Thorold City Council at its January 15, 2015 meeting approved the following recommendations as set out in Clerk's Department Report CC2015-02:

1. That the Council of the City of Thorold recommends appointment of Dominic (Mickey) DiFruscio as Thorold's representative to the Niagara Peninsula Conservation Authority.
2. That the Region of Niagara be notified that there are no objections to this appointment.

Yours truly,



Donna Delvecchio, AMCT  
Deputy City Clerk

DD

**City of Thorold**

P.O. Box 1044, 3540 Schmon Parkway, Thorold, Ontario L2V 4A7

[www.thorold.com](http://www.thorold.com)

Tel: 905-227-6613

# REPORTS for Information

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❖ REPORT NO. 03-15

❖ REPORT NO. 04-15 (Note: VOID)  
Combined with Report 03-15

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January 21, 2015 Full Authority Meeting



**Report To:** Board of Directors

**Subject:** Draft 2015 Operating and Capital Budget

**Report No:** 03-15 (Revised)

**Date:** January 21, 2015

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**RECOMMENDATION:**

That the draft 2015 Operating and Capital Budget be received as information and subsequently forwarded to the Budget Steering Committee for further deliberation.

**PURPOSE:**

To present “corrected” operating and capital budgets that reflects true revenues and expenditures.

The 2014-2017 Strategic Plan steered the budget development process.

In the “Improved Capacity for Managing Assets and Land Program”, the NPCA is to develop an asset management plan based on “first to worst” rankings, focus on the top 5 priorities, and integrate with the capital budget. For the 2015 budget, capital needs were assessed to an amount of approximately \$4 million in expenditures.

Under the category “Transparent Governance and Enhanced Accountability”, the NPCA is to create a long range business plan and redesign NPCA operating and capital budget process and accounting structures to reflect real programming and staffing deployment. For the 2015 budget, all operating expenditures (staff wages, benefits and program costs) were extracted from the capital budget and re-allocated to the operating budget.

Further, in the “Effective Communication with Stakeholders and Public”, the NPCA is to develop corporate conceptual marketing and communications materials and budget for all NPCA’s programs and initiatives to ensure consistency of messaging priorities. For the 2015 budget, a refined budget was developed for the Marketing and Community Relations Team within Corporate Services.

**DISCUSSION:**

The draft 2015 Operating budget was developed in a line by line review to correct several over projected revenues and under projected expenditures in comparison to the 2013 and 2014 actual and budgeted figures.

Revenues

The revenue streams have been reviewed and re-allocated. For 2015, \$400,000 from the Ontario Power Generation reserve is utilized to support ecological and restoration work. Federal and Provincial funding of programs remain approximately at the same levels from 2014 with a slight decrease in the funding for Source Water Protection. Thereafter, municipal levies were modified based on two parameters: (1) special levies versus shared levies; and (2) municipal levy apportionment calculation.

The first parameter of special levies versus shared levies is based on specific programs benefitting a sole municipality (the special levy) compared to programs that benefit all municipalities (the shared levy). For example, Niagara Region is assessed special levies for land acquisition within the municipality, Forest By-Law, Children's Water Festival and Water Quality Programs, special planning reviews, debenture related to the Centre for Conservation at Balls Falls, and flood controls within the municipality. The City of Hamilton is assessed special levies for land acquisition within the municipality and the Binbrook Dam flood control. Currently, there are no special levies for Haldimand County. After calculating the special levies, the remaining municipal levy (or the shared levy) is apportioned to the respective municipalities on the basis of that all share the benefits derived from NPCA's administration and maintenance costs.

The second parameter is the actual levy apportionment calculation. In 2014, the levy apportionment was based on the following percentages:

Haldimand County	2.2363%
City of Hamilton	4.1997%
Region of Niagara	93.5639%

The above municipal levy percentages is derived from an "agreement" between neighbouring conservation authorities and the City of Hamilton in order to address municipal restructuring that occurred in 2000. Although there is no written formal agreement, resolutions supporting the agreement of levy apportionment were adopted by the neighbouring conservation authorities and the City of Hamilton. To date, the NPCA has received no evidence that the Region of Niagara or Haldimand County supported the agreement. The percentages were established in 2000 and thereafter revised in 2004 and 2009.

Ontario Regulation 670/00 permits for the apportionment of municipal levies by agreement or by a calculated formula. The calculation is defined as incorporating the percentage of the municipality within the watershed multiplied by the municipality's property assessment to obtain a modified property assessment value. The modified assessment values then generate the levy apportionment. Without an agreement, the calculated apportionment of levies based on the provincial formula is:

Haldimand County	1.9256%
City of Hamilton	19.9201%
Region of Niagara	78.1543%

For 2015, the NPCA has not received agreement from the three municipalities to proceed on the 2014 percentages. Thus, the 2015 budget is based on the calculated apportionment of levies based on the provincial formula. This 2015 apportionment could change if there is an alternate agreement derived by the three participating municipalities and the NPCA.

## Capital Budget

The 2014 capital budget was approximately \$2.4 million. However, this capital budget contained wages and benefits pertaining to restoration programs and services, the Remedial Action Plan (RAP) program, and the Saint John's Centre operations.

For 2015, the costs related to the restoration and RAP programs were defined as operating costs and not capital costs. Thus, when compared to 2014, approximately \$1 million of the capital budget was re-allocated to the operating budget

Relative to the St. John's Centre operations, the program was funded directly from land acquisition reserves. In 2014, the NPCA Board of Directors realized that the current funding model was not sustainable and therefore the operations were revised with costs being re-allocated to the Central Workshop division in the Operating budget.

As identified in the 2014-2015 Strategic Plan, the NPCA is to develop an asset management plan based on "first to worst" rankings, focus on the top 5 priorities, and integrate with the capital budget. For the 2015 budget, capital needs were assessed to an amount of approximately \$4 million in expenditures (see Appendix 1 – 2015 Capital Budget Assessment). However, given budget constraints, the capital budget is recommended at \$1,668,100.

The NPCA is in need of significant investment in the capital budget in order to realize sustainability within its land holdings, in particular, the revenue generating parks. Furthermore, the NPCA is in need of funding solutions to support the 2014 Binbrook Master Plan and the projected 2015 Cave Springs Master Plan.

## Operating Budget

As indicated in the previous section of this report, operating costs specific to the restoration program and the RAP were extracted from the capital budget and re-allocated to operating budget. This re-allocation directly aligns with the Strategic Plan that recommends redesigning NPCA operating and capital budget process and accounting structures to reflect real programming and staffing deployment. The process has significantly increased the overall operating budget.

The operating budget also increased to address increases in wages and benefits according to NPCA Board direction. Further, the operating budget increased with the approval of the NPCA Board to revise the 0.5 FTE festival coordinator into a 1.0 FTE business development manager.

And finally, the operating budget increased to meet the Strategic Plan requirement of developing corporate conceptual marketing and communications materials and budget for all NPCA's programs and initiatives to ensure consistency of messaging priorities.

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## **FINANCIAL IMPLICATIONS:**

The 2015 operating and capital budget was developed to correct accounting practices that over projected revenues and underestimated expenses. The budget was also developed to achieve deliverables identified in the 2014-2017 Strategic Plan.

Overall, the budget has increased 5.58% or \$436,939 to the municipal levy. This is a draft budget that is subject to change by the NPCA Budget Steering Committee.

Even with the increase of \$436,939, the budget does not adequately address the identified capital needs required to support park operations and implement the Binbrook Master Plan and the pending Cave Spring Master Plan.

The following chart describes the impact of the three participating municipalities:

Municipality	Levy Description	2014 Budget	2015 Based on the 2014 levy %		2015 Based on provincial formula	
			%	\$	%	\$
Niagara	Special	3,595,581		2,672,633		2,672,633
	Shared	3,629,958	93.564	5,112,015	78.199	4,270,082
	Totals	7,225,539		7,784,648		6,942,715
Hamilton	Special	358,628		119,700		119,700
	Shared	162,934	4.199	229,457	19.932	1,088,366
	Totals	521,562		349,157		1,208,066
Haldimand	Special	(2,817)		0		0
	Shared	86,761	2.236	122,184	1.869	105,208
	Totals	83,944		122,184		105,208
Totals		7,831,044		8,255,988		8,255,988
Overall Budget 2014 versus 2015					5.43%	424,944

For consideration to the NPCA Budget Steering Committee, it is recommended that the 2015 budget based on the provincial formula be approved.

#### **RELATED REPORTS AND APPENDICES:**

1. Draft 2015 Consolidated Budget
2. Draft 2015 Proposed Capital Projects

Submitted by:



**Carmen D'Angelo**  
**Chief Administrative Officer**  
**Secretary Treasurer**

***This report was prepared with the consultative input from all members of the Extended Management team.***

# Attachment #1 DRAFT Consolidated Budget 2015

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January 21, 2015 Full Authority Meeting

## Niagara Peninsula Conservation Authority

## 2015 Budget

## Consolidated

	2014 YTD	2014 Budget	Act vs Bdgt B / (W)	2015 Budget Current Funding	2015 Budget Revised Funding
<b>Revenues</b>					
<b>Region of Niagara</b>					
Matching Levy - Formula	3,622,192	3,629,958	(7,766)	5,112,015	4,270,082
Special Levy	3,595,581	3,595,581	-	2,672,633	2,672,633
<b>Total Region of Niagara</b>	7,217,773	7,225,539	(7,766)	7,784,648	6,942,715
<b>City of Hamilton</b>					
Matching Levy - Formula	162,585	162,934	(349)	229,457	1,088,366
Special Levy	358,628	358,628	-	119,700	119,700
<b>Total City of Hamilton</b>	521,213	521,562	(349)	349,157	1,208,066
<b>Haldimand County</b>					
Matching Levy - Formula	86,575	86,761	(186)	122,184	105,208
Special Levy	(2,817)	(2,817)	-	-	-
<b>Total Haldimand County</b>	83,758	83,944	(186)	122,184	105,208
<b>Total Municipalities</b>	7,822,744	7,831,044	(8,300)	8,255,988	8,255,988
<b>Provincial</b>					
Provincial Transfer	184,500	184,500	-	174,500	174,500
RAP - Provincial	59,706	58,300	1,406	95,000	95,000
Source Water Protection - Provincial	399,237	325,767	73,470	250,000	250,000
<b>Total Provincial</b>	643,443	568,567	74,876	519,500	519,500
<b>Federal</b>					
Great Lakes Protection - Federal	182,516	181,000	1,516	135,000	135,000
RAP - Federal	62,363	41,000	21,363	100,000	100,000
<b>Total Federal</b>	244,879	222,000	22,879	235,000	235,000
<b>Fees and Other Revenue</b>					
Permits and Regulatory Fees	375,326	260,000	115,326	350,000	350,000
Park Fees	1,264,390	1,258,556	5,834	1,374,000	1,374,000
Other Revenues	1,908,830	1,256,510	652,320	891,100	891,100
<b>Total Fees and Other Revenue</b>	3,548,546	2,775,066	773,480	2,615,100	2,615,100
<b>Total Revenue</b>	12,259,612	11,396,677	862,935	11,625,588	11,625,588
<b>Expenses</b>					
Salaries & Benefits	5,548,584	5,693,653	145,069	5,695,101	5,695,101
HR & Employee Expenses	96,498	101,500	5,002	196,420	196,420
Board & Volunteer Expenses	40,913	47,300	6,387	60,100	60,100
Professional Fees	182,376	151,976	(30,400)	290,200	290,200
Occupancy Costs	445,496	403,257	(42,239)	452,600	452,600
Office Expenses	489,737	495,171	5,434	176,745	176,745
IT & Communication	32,355	46,300	13,945	1,400	1,400
Marketing & Promotions	108,936	154,660	45,724	191,700	191,700
Vehicles & Equipment	199,127	211,600	12,473	316,677	316,677
Watershed Maintenance	137,881	235,726	97,845	63,500	63,500
Park Maintenance	287,153	295,480	8,327	705,800	705,800
Corporate Services	2,440,546	2,352,703	(87,843)	1,832,245	1,832,245
Capital Budget	1,959,766	1,210,600	(749,166)	1,643,100	1,643,100
<b>Total Expenses</b>	11,969,368	11,399,926	(569,442)	11,625,588	11,625,588
<b>Net Revenue / (Expenses)</b>	290,244	(3,249)	293,493	-	-

Niagara Peninsula Conservation Authority  
2015 Budget

Municipal Levy	Current		Revised		Rev vs. Cur
Haldimand County	2.2363%	122,184	1.9256%	105,208	(16,976)
City of 'Hamilton	4.1997%	229,457	19.9201%	1,088,366	858,908
Region of Niagara	93.5640%	5,112,015	78.1543%	4,270,082	(841,933)
	100.0000%	5,463,655	100.0000%	5,463,655	-

**Niagara Peninsula Conservation Authority  
2015 Budget  
Consolidated**

Account Number	Description	2014 YTD	2014 Budget	Act vs Bdgt B / (W)	2015 Budget
<b>Salaries &amp; Benefits</b>					
002101- Total	Wages - Salaried	4,848,148	5,176,235	328,087	5,273,680
002102- Total	Wages - Hourly	3,178	7,100	3,922	-
002104- Total	Wages - Casual	160,568	174,738	14,170	12,000
002105- Total	Wages - Guides / Gatekeeper	139,054	125,200	(13,854)	4,000
002106- Total	Wages - Security	5,307	5,300	(7)	5,500
002264- Total	Wages - Grounds Maint.	-	500	500	-
002279- Total	Security	36,000	56,250	20,250	-
002289- Total	Gate Attendant	24,853	22,650	(2,203)	334,000
				-	
002111- Total	Group Insurance	218,104	-	(218,104)	49,140
002154- Total	H.R. Services	88,415	105,680	17,265	-
002180- Total	Retiree Benefits	24,957	20,000	(4,957)	16,781
<b>Salaries &amp; Benefits</b>		<b>5,548,584</b>	<b>5,693,653</b>	<b>145,069</b>	<b>5,695,101</b>
<b>HR &amp; Employee Expenses</b>					
002134- Total	Uniforms	15,737	11,900	(3,837)	17,600
002155- Total	Health & Safety	12,836	8,400	(4,436)	12,000
002167- Total	Achievement Awards	6,353	8,000	1,647	10,000
002124- Total	Staff Training & Dev.	18,501	19,600	1,099	52,130
002130- Total	Vehicle Allowance	5,589	5,500	(89)	6,240
New	Recruitment Expense	-	-	-	3,000
New	Cell Phones	-	-	-	3,200
002122- Total	Staff Mileage	25,159	29,350	4,191	48,250
002123- Total	Staff Expenses	12,324	18,750	6,426	44,000
<b>HR &amp; Employee Expenses</b>		<b>96,498</b>	<b>101,500</b>	<b>5,002</b>	<b>196,420</b>
<b>Board &amp; Volunteer Expenses</b>					
002116- Total	Member's Per Diem	15,330	11,800	(3,530)	16,000
002117- Total	Member's Honorarium	10,739	7,700	(3,039)	7,900
002118- Total	Member's Mileage	9,275	10,000	725	12,000
002119- Total	Member's Expenses	3,174	5,000	1,826	3,400
002177- Total	Committee Expenses	-	8,000	8,000	-
002172- Total	Science & Eng.Fair Award	300	300	-	300
002173- Total	Other Awards	-	500	500	500
002174- Total	Awards Ceremony	2,094	4,000	1,906	-
New	Community Outreach	-	-	-	15,000
New	Board / SMT Development	-	-	-	5,000
<b>Board &amp; Volunteer Expenses</b>		<b>40,913</b>	<b>47,300</b>	<b>6,387</b>	<b>60,100</b>
<b>Professional Fees</b>					
002149- Total	Audit Fees	4,274	18,000	13,726	18,000
002151- Total	Legal Fees	29,510	24,000	(5,510)	55,000
002165- Total	Consulting Services	148,592	109,976	(38,616)	217,200
<b>Professional Fees</b>		<b>182,376</b>	<b>151,976</b>	<b>(30,400)</b>	<b>290,200</b>
<b>Occupancy Costs</b>					
002121- Total	Office Lease	116,940	118,000	1,060	118,100
002135- Total	Telephone	56,620	50,800	(5,820)	57,200
002136- Total	Heat	24,728	21,800	(2,928)	25,200
002137- Total	Hydro	112,087	68,790	(43,297)	112,400
002138- Total	Water	5,418	3,000	(2,418)	5,800



**Niagara Peninsula Conservation Authority  
2015 Budget  
Consolidated**

Account Number	Description	2014 YTD	2014 Budget	Act vs Bdg B / (W)	2015 Budget
002152- Total	Property Taxes	34,398	20,872	(13,526)	35,400
002220- Total	Natural Gas	2,163	2,200	37	2,600
002153- Total	Insurance	93,142	117,795	24,653	95,900
<b>Occupancy Costs</b>		<b>445,496</b>	<b>403,257</b>	<b>(42,239)</b>	<b>452,600</b>
<b>Office Expenses</b>					
002127- Total	Postage Meter Rental	2,721	6,000	3,279	3,400
002131- Total	Postage	9,349	18,000	8,651	10,000
002132- Total	Stationery	6,322	8,500	2,178	6,500
002133- Total	Materials & Supplies	442,010	448,771	6,761	142,045
002278- Total	Printing & Office Supplies	29,019	11,500	(17,519)	13,500
002280- Total	Office Supplies & Equipment	47	2,100	2,053	1,000
002179- Total	Publications & Subscriptions	269	300	31	300
<b>Office Expenses</b>		<b>489,737</b>	<b>495,171</b>	<b>5,434</b>	<b>176,745</b>
<b>IT, GIS &amp; Communication</b>					
002166- Total	Information Systems	7,464	1,000	(6,464)	-
002178- Total	Mapping Supplies	-	2,000	2,000	-
002195- Total	Communications Services	23,609	42,000	18,391	-
002255- Total	Communication System	1,282	1,300	18	1,400
<b>IT &amp; Communication</b>		<b>32,355</b>	<b>46,300</b>	<b>13,945</b>	<b>1,400</b>
<b>Marketing &amp; Promotions</b>					
002157- Total	Tours / Special Events	1,038	3,000	1,962	1,100
002159- Total	Marketing	17,075	20,000	2,925	5,000
002160- Total	Newsletter	-	-	-	2,000
002161- Total	General Printing	13,069	20,000	6,931	10,000
002162- Total	Advertising	13,111	25,600	12,489	67,500
002175- Total	Exhibits & Displays	2,071	25,500	23,429	3,500
002196- Total	Signs	15,833	22,360	6,527	15,000
002248- Total	Entertainment / Sound Sys.	10,096	17,500	7,404	12,000
002249- Total	Programs, Posters, Tickets	3,347	3,800	453	6,500
002250- Total	Admission Tickets	1,071	1,100	29	1,900
002253- Total	Displays	530	700	170	700
002254- Total	Demonstrations	13,188	1,000	(12,188)	1,000
002256- Total	Catering	5,371	1,800	(3,571)	13,800
002257- Total	Children's Craft Tent	-	-	-	200
002258- Total	Bus Rentals	7,472	3,000	(4,472)	45,000
002261- Total	Activities - Supplies	800	800	-	1,500
002283- Total	Special Events	4,529	8,500	3,971	5,000
002284- Total	Eeducation Interpretation	335	-	(335)	-
<b>Marketing &amp; Promotions</b>		<b>108,936</b>	<b>154,660</b>	<b>45,724</b>	<b>191,700</b>
<b>Vehicles &amp; Equipment</b>					
002550- Total	Maintenance / Repairs	12,632	10,000	(2,632)	28,200
002125- Total	Equipment Purchase	22,314	18,400	(3,914)	46,177
002126- Total	Equipment Rental	24,241	23,800	(441)	26,200
002128- Total	Equipment Maintenance	-	800	800	18,400
002129- Total	Vehicle OP. & Maint.	16,829	1,200	(15,629)	-
002292- Total	Vehicle Purchase	19,566	60,000	40,434	92,000
002295- Total	Equipment Purchase	45,499	48,000	2,501	49,700
002296- Total	Equipment Maintenance	21,395	9,800	(11,595)	20,000

## Niagara Peninsula Conservation Authority

## 2015 Budget

## Consolidated

Account Number	Description	2014 YTD	2014 Budget	Act vs Bdgt B / (W)	2015 Budget
002298- Total	Small Tools / Shop Supplies	2,241	2,600	359	4,000
002500- Total	2008 Dodge #90 - Gasoline	34,410	37,000	2,590	32,000
<b>Vehicles &amp; Equipment</b>		199,127	211,600	12,473	316,677
<b>Watershed Maintenance</b>					
002182- Total	Welland River Syphon Gauge	18,350	13,000	(5,350)	20,000
002190- Total	Remedial Projects	47,689	85,000	37,311	-
002193- Total	Vehicle Chargeback	21,983	67,487	45,504	-
002194- Total	Equipment Chargeback	25,748	40,239	14,491	-
002216- Total	Lab Analysis	24,111	30,000	5,889	43,500
<b>Watershed Maintenance</b>		137,881	235,726	97,845	63,500
<b>Park Maintenance</b>					
002140- Total	Parking Lot & Road Maint.	4,586	5,500	914	-
002141- Total	Grounds Maintenance	28,280	23,750	(4,530)	35,500
002142- Total	Buildings Maintenance	27,107	26,500	(607)	27,000
002164- Total	Contractor Services	25,215	25,000	(215)	348,500
002225- Total	Water System Maintenance	36,657	36,000	(657)	29,500
002226- Total	Sewage System Maintenance	25,035	17,100	(7,935)	24,500
002227- Total	Electrical Maintenance	2,521	3,100	579	2,500
002228- Total	Gasoline & OIL	16,181	18,600	2,419	17,000
002229- Total	Small Tools	2,724	3,500	776	3,500
002230- Total	Picnic Table Repairs	4,411	5,500	1,089	6,000
002231- Total	Washroom Supplies	8,627	9,200	573	10,000
002232- Total	Ice	4,230	7,200	2,970	5,500
002233- Total	Firewood	8,960	6,000	(2,960)	7,500
002234- Total	Gargage Disposal	12,818	15,050	2,232	12,500
002235- Total	Residence Maintenance	5,057	2,000	(3,057)	2,000
002237- Total	Aquatic Weed Control	203	900	697	500
002238- Total	Bass Derby	852	800	(52)	1,000
002239- Total	TV & Movie Rentals	107	1,300	1,193	-
002244- Total	Tent Rental	17,396	29,500	12,104	44,000
New	Beer and Wine Expense	-	-	-	13,000
002245- Total	Washroom Rental & Supplies	5,971	5,200	(771)	7,000
002246- Total	Maintenance Supplies	-	200	200	-
002252- Total	Milling Supplies	1,905	1,000	(905)	2,000
002263- Total	Fish Stocking	3,979	-	(3,979)	5,000
002269- Total	Material & Supplies - Grounds	7,541	14,110	6,569	51,500
002270- Total	Material & Supplies - Buildings	6,656	2,700	(3,956)	5,000
002271- Total	Material & Supplies - Parking	2,084	4,800	2,716	5,000
002272- Total	Material & Supplies - Trail Maint.	886	2,350	1,464	1,000
002273- Total	Material & Supplies - Misc.	(27)	600	627	-
002275- Total	Material & Supplies - Hunting	28	200	172	-
002276- Total	Dam Maint. & Repairs	-	1,000	1,000	-
	Material & Supplies - Trees	-	-	-	5,000
	WiFi Bandwidth Fee	-	-	-	7,500
002277- Total	Snow Removal	3,310	3,000	(310)	3,300
002281- Total	Curatorial Supplies	107	2,100	1,993	-
002288- Total	Pump Maint. & Repairs	448	220	(228)	1,000
002301- Total	Retail Purchases	23,298	21,500	(1,798)	22,500
<b>Park Maintenance</b>		287,153	295,480	8,327	705,800

Niagara Peninsula Conservation Authority  
2015 Budget  
Consolidated

Account Number	Description	2014 YTD	2014 Budget	Act vs Bdgt B / (W)	2015 Budget
<b>Corporate Services</b>					
002145- Total	Miscellaneous Strategic Plan	708,281	524,250	(184,031)	85,000
002146- Total	ACAO Levy	39,931	39,900	(31)	40,000
002147- Total	General Memberships	262	1,600	1,338	500
002148- Total	General Reference	-	200	200	-
002150- Total	Bank Charges	33,700	21,300	(12,400)	36,625
002163- Total	Services	126,305	167,000	40,695	165,320
002176- Total	Licence Fees	-	12,000	12,000	30,300
002200- Total	Debt Charges - Region Niagara	1,473,721	1,563,133	89,412	1,470,000
002259- Total	Assoc Annual Memberships	-	500	500	500
002300- Total	C.A. Capital Reserve	23,038	22,820	(218)	4,000
002303- Total	Fixed Costs - Prov Reporting	35,308	-	(35,308)	-
New	Unfunded Liability	-	-	-	-
<b>Corporate Services</b>		2,440,546	2,352,703	(87,843)	1,832,245
<b>Capital Expenditures</b>		1,959,766	1,210,600	(749,166)	1,643,100
<b>Total Expenses</b>		11,969,368	11,399,926	(569,442)	11,625,588

Attachment #2  
DRAFT Proposed Capital Projects  
2015

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January 21, 2015 Full Authority Meeting

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Proposed Capital Projects for 2015	Project Description	Draft 2015	Deferred	OPG Funding
Ball's Falls	Glycol Leak Repair beneath parking lot	5,000	-	-
	New partitions/upgrades for lower level washrooms - Weddings and Thanksgiving	15,000	-	-
	Purchase Folding tables for Barn - Weddings	3,000	-	-
	Re-roof the Cabin (Cedar Shingles)	7,000	-	-
	Electrical upgrades for Thanksgiving Festival	27,000	-	-
	Heavy Duty Commercial Floor Cleaner for Barn - Weddings	2,600	-	-
	Wireless Mic System	-	20,000	-
	New road from 7th Avenue adjacent to the existing road - Thanksgiving Festival	-	55,000	-
	Winterize / Heat the barn - Weddings	-	15,000	-
	Water for the Barn - Weddings	-	10,000	-
	Ball's Falls Total	59,600	100,000	-
Binbrook	Boat docks	28,000	-	-
	Metal roof for Pavilion 2	15,000	-	-
	Splash pad health and safety improvements	30,000	-	-
	POS System	5,000	-	-
	Water softening system for splash pad	7,500	-	-
	Kubota salt spreader	2,500	-	-
	Kubota cab enclosure	2,500	-	-
	Septic System Upgrades as per Master Plan	-	800,000	-
	Water System Upgrades as per Master Plan	-	170,000	-
	Install electronic gates at entrance and Phase 1 Entrance/Exit Improvements	-	110,000	-
	Binbrook Total	90,500	1,080,000	-
Central Workshop	Replace Roof on Central Workshop	40,000	-	-
	Purchase 2 new EZ Radiant Heaters for Central Workshop	10,000	-	-
	Improvements to 2 Beamer Lookouts - Steel supports and decking	80,000	-	-
	St. Johns Pond Erosion Control measures	35,000	-	-
	Replace Stevensville Pavilion Roof with Metal Roof	7,000	-	-
	Replace fishing pier at St. John's pond	28,000	-	-
	Installation of new pump at Wainfleet Wetlands	7,000	-	-
	Purchase wood chipper and log splitter and related equipment - Ash Tree Prog	75,000	-	-
	Annual purchase of 100 picnic tables	30,000	-	-
	Annual purchase of 30 standardized garbage/recycling bins	10,000	-	-
	Trans Canada/Gord Harry Trail Head Sign	5,000	-	-
St. Johns	Replace roof on Old School House at St. Johns Centre	-	8,000	-
	Repair and re-point Creek Retaing Walls at St. Johns Centre	-	20,000	-
	Install Security System at St. Johns Centre	-	5,000	-
	Replace Septic System at St. Johns Centre	-	55,000	-
	New roof for the former post office house at St. Johns Centre	-	15,000	-
	Central Workshop Total	327,000	103,000	-
Chippawa Creek	2 Fishing Pier Replacements	55,000	-	-
	POS system	5,000	-	-
	Upgrade Campsites	30,000	-	-
	Insulation for new comfort station	3,000	-	-
	Seal old wells	5,000	-	-
	Replace old comfort station tanks and related improvements	25,000	-	-
	Boardwalk rail repairs	3,000	-	-
	New metal roof for beach washroom	5,000	-	-
	Beach Restroom renovation	15,000	-	-
	Golf cart refurb	3,500	-	-
	Workshop Area Upgrades	10,000	-	-
	Entry/Exit Roadway improvements	3,000	-	-
	Additional water tank for water reliability	10,000	-	-
	Parking area beside pavilion	6,000	-	-
	Re-side old comfort station	8,000	-	-
	Honey-wagon service	8,000	-	-
	Electical Systems - previously approved - in reserves	-	125,000	
	Chippawa Creek Total	194,500	125,000	-
Long Beach	Sidewalk around Comfort Station 3	6,000	-	-
	New Metal Roof for Pavilion 2	7,000	-	-
	Purchase Gator/RTV	20,000	-	-
	New Metal Stairs to Beach (2-4 sets) - safety concern	20,000	-	-
	Improvements to shower floor in Comfort Station 3	5,000	-	-
	Shower fixtures/controls and interior upgrades	10,000	-	-
	Trail markers and lighting	1,500	-	-
	Campsite drainage - north side	2,500	-	-
	30 Amp Meters - Phase 1 Lake side	20,000	-	-
	Paint Roof on the Workshop	3,000	-	-
	Siding on Comfort Station 2	5,000	-	-
	Valve Box replacement	2,000	-	-
	Widening of the main entrance	15,000	-	-
	POS system	5,000	-	-
	Honey Wagon Service/Campsite wastewater collection	8,000	-	-
	Upgrade Campsites	30,000	-	-
	WiFi	19,500	-	-
	Chain Link Fence on both sides of Lakeshore Road and Perimeter	65,000	65,000	-
	Purchase of a beach-cleaning surf rake	-	40,000	-
	2-4 pre-fab/kit bunkees with water and electrical	-	40,000	-
	Long Beach Total	244,500	145,000	-



Proposed Capital Projects for 2015	Project Description	Draft 2015	Deferred	OPG Funding
Ecological Project List	Smith Ness CA - Wetlands and Forest Creation	-	-	55,000
	St. Johns CA - Brook Trout Habitat	-	-	12,000
	Morgan's Point Monarch Habitat	-	-	3,000
	Lakewood Camp Site Inventory	-	-	2,000
	Lathrop CA Site Inventory	-	-	2,000
	Ball's Falls Red Mulberry Propagation	-	-	3,500
	Ecological Projects Total	-	-	77,500
250 Thorold Road West	Land Aquistion - Niagara	500,000	-	-
	Land Aquistion - Hamilton	100,000	-	-
	New signage	35,000	15,000	-
	Building Singage	-	12,000	-
	Capital Reserves	-	500,000	
	New HQ Reserves	-	400,000	-
	250 Thorold Road Total	635,000	927,000	-
	Total of Operations Capital Budget	1,551,100	2,480,000	77,500
Corporate Services	SWOOP 2015 Ortholmagery Acquisition	15,000	-	-
	Data Center Software	2,500	-	-
	ArcGIS Server Implementation Quickstart Services	11,000	-	-
	PC Replacements	21,000	-	-
	Polycom Unit for Boardroom	1,300	-	-
	ArcGIS Server *	6,500	-	-
	Latitude GeoCortex Essentials*	6,700	-	-
	Latitude GeoCortex Essentials AMANDA Plugin	9,500	-	-
	Website Redesign	35,000	-	-
	Communication Office Update	3,500	-	-
	General Office Enhancement / Misc	15,000	-	-
	Modular desk system (4 units) - Restoration	25,000	-	-
	WiFi system at Ball's Falls	10,000	-	-
	Sage HRMS	10,000	-	-
	BYOD Project	10,000	-	-
	Server/Hosting Project	40,000	-	-
	Reservation System	15,000	-	-
	Development Tracking System	-	210,000	
	Modular desk system (7 units) - Watershed		45,000	
	Electric Car Purchase		30,000	
	E scribe	-	30,000	-
	Card Reader - Swipe Cards	-	15,000	-
	GIS / IT	237,000	330,000	-
Watershed	Binbrook Dam	30,000		
	Stream Gauge Monitoring Network	30,000		
	General Office Enhancement / Misc	10,000	5,000	
	Watershed	70,000	5,000	-
	Capital Fundraising	(100,000)		
	Trans Canada Reserve	(90,000)		
	2014 Capital Surplus	(25,000)		
	Total	1,643,100	2,815,000	77,500

Proposed Capital Projects for 2015	Project Description	Draft 2015	Deferred	OPG Funding
	Original Capital Forecast	4,244,600		
	Reduction	(2,601,500)		
	Balls Falls	(25,000)		
	St. John's	(103,000)		
	Ecological from OPG Funding	(77,500)		
	Building Signage	(12,000)		
	New HQ Reserve	(400,000)		
	Development Tracking \$210K to \$180K	(30,000)		
	Web Site in twice	(35,000)		
	Capital Fund Raising	(100,000)		
	HR Initative double counted	(74,000)		
	E scribe	(30,000)		
	Card Reader - Swipe Cards	(15,000)		
	Electical Systems - previously approved - in reserves	(125,000)		
	Capital Reserves	(500,000)		
	Septic System Upgrades as per Master Plan	(800,000)		
	Water System Upgrades as per Master Plan	(170,000)		
	Electric Car Purchase	(60,000)		
	Chain Link Fence on both sides of Lakeshore Road and Perimeter	(65,000)		
	New road from 7th Avenue adjacent to the existing road - Thanksgiving Festival	(55,000)		
	2014 - Capital Surplus	(25,000)		
	Install electronic gates at entrance and Phase 1 Entrance/Exit Improvements	(110,000)		
	Development Tracking System	(180,000)		
	2-4 pre-fab/kit bunkees with water and electrical	(40,000)		
	Trans Canada Reserve	(90,000)		
	Purchase of a beach-cleaning surf rake	(40,000)		
	Wireless Mic System	(20,000)		
	Watershed Office Enhancement	(5,000)		
	Reduction of Sign Budget	(15,000)		
	Modular desk system (7 units) - Watershed	(45,000)		
	E Scribe	30,000		
	Land Aquistion - Niagara	500,000		
	Land Aquistion - Hamilton	100,000		
	Card Reader - Swipe Cards	15,000		
		(2,601,500)		

# REPORTS for Consideration

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❖ REPORT NO. 05-15

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January 21, 2015 Full Authority Meeting

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**Report To: Board of Directors**

**Subject: DRAFT - 2015 Planning and Regulation Fees**

**Report No: 05-15**

**Date: January 21, 2015**

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**RECOMMENDATIONS:**

1. That the Board receive the DRAFT 2015 Planning and Regulations Fee Schedule for information.
2. That a copy of this report be forwarded to the watershed municipalities and the Community Liaison Advisory Committee (CLAC) for feedback.

**PURPOSE:**

The purpose of this report is to update the NPCA Board of Directors regarding the status of the current Planning and Regulations fees, in order to consider:

- Reviewing the existing 2010 fee schedule to determine if there are any files being reviewed by the NPCA with no associated fee;
- Comparing the existing fee schedule to municipal planning and building permit fees; and
- Comparing the existing fee schedule to adjacent Conservation Authorities.

**BACKGROUND:**

The *Conservation Authorities Act* allows fees to be charged for permits, inquiries and plan review services. The Ministry of Natural Resources and Forestry has established guidelines for collection of fees under Section 21 of the *Conservation Authorities Act*. The guidelines note that the fee structure is not to exceed the costs associated with administering and delivering the services on a program basis.

**DISCUSSION:**

**Cost Recovery for Planning and Regulation Service**

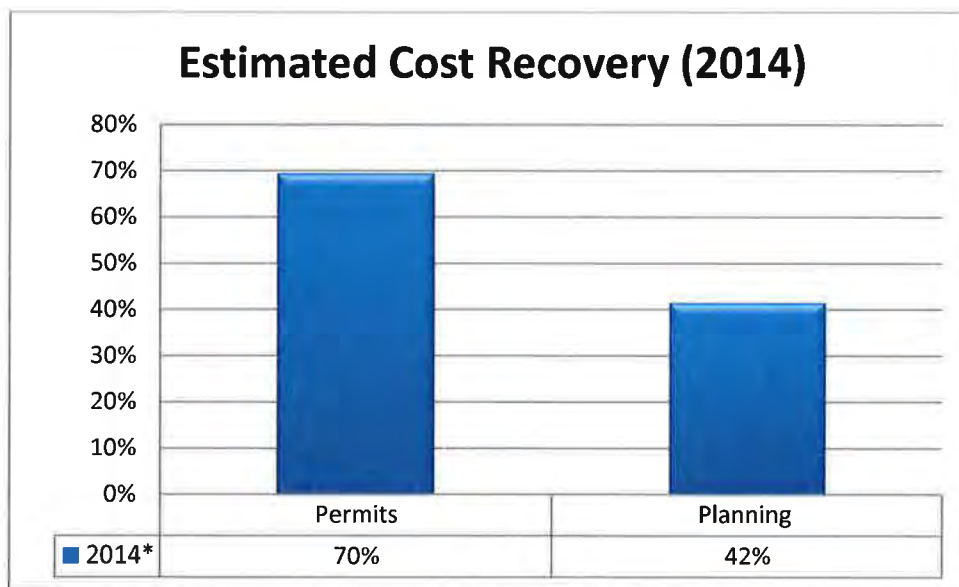
Currently there is no consistently applied methodology that Conservation Authorities (CA) uses to recover costs for Planning and Regulations Services. Some CA Boards (e.g. Toronto Region Conservation Authority and Conservation Halton) have established goals to achieve full or partial cost recovery. There is a desire amongst staff at the NPCA, Grand River Conservation Authority, Conservation Halton and Hamilton Conservation Authority to work together to establish a consistent methodology to look at cost recovery.

Table 1 below provides a summary of NPCA planning and permit fees for the past three (3) years.

**Table 1 - Fee Revenues 2012-2014**

Year	Planning	Permits	Total
2012	\$144,110	\$144,090	\$288,200
2013	\$141,890	\$132,843	\$274,733
2014	\$223,745	\$151,580	\$375,325
Average	\$169,915	\$142,838	\$312,753

A rough assessment (using only salary and benefits) indicates that the NPCA recovered approximately 70% related to permit costs and 42% related to planning costs in 2014.



The proposed development tracking system (as identified in the 2014-2017 NPCA Strategic Plan) will provide staff with better tools to assess more accurately the revenues and expenditures associated with Planning and Regulations programs. The proposed changes to the 2010 fees are intended to:

1. bring the current fee schedule up to 2015 dollars using actual rates of inflation (CPI) noted in Table 2 below;
2. adjust some existing fees to ensure alignment with both municipal fees and other CA's,
3. add new fees where work is being performed with no associated fee; and
4. reduce pressure on the municipal levies by working towards cost recovery for work performed.

Additional review will be required to establish a standard hourly rate. The rate established in 2010 was \$55 per hour. Applying CPI inflation rates increases this figure to \$60/hour. Other Conservation Authorities are currently charging between \$95 and \$120/hour to include supporting costs. A more extensive review of the fee structure is recommended in 2016 including dialogue with our municipal partners, the development industry, and other Conservation Authorities.

The NPCA Planning and Regulation Fee Schedule has not been updated since 2010. Staff are recommending that the existing schedule, with the changes recommended below be updated to reflect the Average Annual Canadian Consumer Price Index (CPI). See Appendix “A” attached.

Table 2 – Consumer Price Indices (2010 – 2015)

Year	CPI
2010	1.78%
2011	2.91%
2012	1.52%
2013	0.94%
2014	1.95%
2015	Estimated 2%

## **Plan Review Fees**

### **Clarification of Existing Fee Categories for Planning**

NPCA staff report 03-10 indicated that staff should be charging a separate planning fee for each type of planning application. For 2015, staff recommend that a note be added to the fee schedule indicating that the highest of the planning fees will be charged when more than one planning application comes in for an individual property at the same time. This is a cost savings to the applicant and reflects the practice of many municipalities and Conservation Authorities.

The Planning Fee Schedule (2010) identified “Major” and “Minor” categories of development based on the size of the property (bigger or smaller than 4.5 ha). The size criteria came from the MOE Stormwater Management Guidelines and represents the size of a property that would require a stormwater management pond (over 4.5 ha). This criteria was appropriate for subdivisions and vacant land condominiums but not for Official Plan Amendments, Zoning By-laws, Site Plans, Consents and Minor Variances. For the majority of the applications that NPCA reviews, the amount of time involved in the review of the application is dependent on the number of features affected and the associated technical studies. Thus, for 2015, new terms are proposed:

- “Standard” An application where only one technical study is required.
- “Major” Applications where more than one technical study is required.

For consents and minor variances, the major and minor fees is suggested to be replaced with one fee.

The Site Plan fees have been revised to reflect “standard” and “major” applications as well as a category for single residential. The 2010 Major Site Plan fee was more than the average municipal fee in Niagara in 2014. These revisions will allow us to address the City of St. Catharines process of requiring a site plan prior to a vacant land plan of condominium. The single residential category is needed particularly in the City of Hamilton where Site Plan control is being introduced throughout the rural area.

Instead of “Major” and “Minor” categories for subdivisions, staff are recommending a distinction between subdivisions less than or greater than 100 lots. This will be straight forward for municipalities to implement and recognize the difference in the amount of work for the two types of subdivisions. In addition, the fee for “draft plan modification” was reduced substantially. The 2010 for “draft plan modification” was more than the average municipal fee in Niagara.

### New Fee Categories for Planning

A new fee category is introduced for “Part Lot Control”. It is not something commonly requiring NPCA review. However, there was an instance in 2014 where a new lot was being created through “Part Lot Control” and the property included a steep slope (an area regulated by NPCA). The same fee as a consent is recommended.

A new fee category is being introduced for “Extension of Draft Approval” for Subdivisions. Most municipalities grant draft approval of a subdivision for 3 years. If the developer doesn’t clear all of the conditions in the 3 years, they can apply to the municipality for an “extension of draft approval”. Municipalities in turn asking commenting agencies if they agree with the extension or if any of the conditions need to change (e.g. to reflect changes in Provincial Policy or NPCA regulations). Staff time is involved in reviewing the file to make an assessment of the need for changes. This can be a straight forward review for plans that have originally been draft approved in the last 5 years. However, for some of the older files there is more time involved because legislation, policy and/or guidelines have changed or perhaps it’s a file that predates the MOU (2007) the NPCA has with municipalities.

In 2010 a fee was introduced for the review of Niagara Escarpment Plan development permits. Staff recommend that a fee for the review of development driven Niagara Escarpment Plan Amendments also require a fee for staff time. Staff recommend the same amounts as for an Official Plan Amendment.

Other Conservation Authorities (e.g. Rideau Valley) charge a fee for reactivation of files after a period of dormancy (e.g. 1 year). The fee is 50% of the fee in effect at time of reactivation of the file. When a file has had no activity on it for a couple of years and it becomes active again it is like dealing with a brand new file. Staff need to re-familiarize themselves with the file and assess if any of the issues associated with the file has changed.

Other Conservation Authorities (e.g. Grand River and Conservation Halton) have introduced fees specific to Aggregate applications for extraction below the water table. In the past the Aggregate applications were included in the “Complex Application” category. These CAs have determined that a below water table aggregate application requires a greater level of staff time due the complexity and number of years to do the review. NPCA staff recommend that this be considered in the broader review of NPCA fees in 2015.

Other Conservation Authorities have introduced fees for the review of municipal Environmental Assessments (EAs). In rapidly developing communities in the GTA there are many EAs for municipal infrastructure to accommodate the rapid pace of development. Currently NPCA staff are reviewing EAs at no charge to the municipal partners; however, the resulting infrastructure (where it is located in a NPCA regulated area) is subject to the NPCA permit fees. NPCA staff recommend that this issue be examined in the broader review of NPCA fees in 2015.

### Clarification of Existing Fee Categories for Regulations

As part of the review, staff tried to compare NPCA’s Regulation Fee Schedule to Conservation Authorities in adjacent watersheds. It was very difficult to compare because the NPCA’s schedule focuses on types of regulated activities where the other CAs refer to “development” and “interference” and tie it back to the language used in the Regulation.

In the past, it was unclear if technical report review was included in the cost of an NPCA permit application. To be consistent with the approach to the review of planning applications, staff are recommending that the technical review fees apply to all planning and regulations files that we review.

The permit fees for new construction were examined extensively and compared with the municipal building permit fees in the Region of Niagara. The category has been adjusted to better reflect the types of applications received and the level of effort required to review them.

#### **New Fee Categories for Regulations**

Staff recommends a new fee for large scale fill operations (greater than 1000 cubic metres). While it hasn't been an issue to date in the NPCA watershed, it is an issue being faced in many areas of the province. It will need to be addressed in the update to the NPCA's policy document. Other municipalities and CAs have had issues with the sheer volume of fill as well as the quality of the fill and the potential for contamination of adjacent watercourses and natural features.

The fee for the new shoreline protection permit has been reduced acknowledging that there is usually a coastal engineering report and/or a geotechnical report that is submitted by the proponent for new structures.

New categories of permits have been introduced for erosion remediation on valley slopes and private access roads because there wasn't a permit category in the 2010 fee schedule that captured this type of use.

#### **Technical Review Fees**

##### **Clarification of Existing Technical Review Fees**

The Major and Minor fees for stormwater management have been changed for 4.5 ha to 5.0 ha to reflect Provincial criteria. The fee for stormwater review has decreased slightly.

The fee for the review of floodplain mapping over 500 linear metres has been increased to reflect the increased amount of time required to review mapping of that size.

The fee for the review of major grading plans has increased to reflect the amount of time required to review mapping of that size.

#### **FINANCIAL IMPLICATIONS:**

The number of planning applications and NPCA permits has been rising each year over the last 5 years. The 2014 NPCA restructuring added new staff to the Planning program to address the volume of work. Based on the current number and type of planning applications and NPCA permit applications, it is estimated that the annual revenue for planning and permits will achieve the revenue targets in the 2015 budget.

#### **RELATED REPORTS AND APPENDICES:**

1. Report No. 03-10, 2010 Permit, Development and Technical Review Fees (referenced only)
2. Appendix 1 – DRAFT 2015 Planning and Regulation Fee Schedule

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**Submitted by:**



**Carmen D'Angelo**  
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***This report was prepared with the consultative input from: David Deluce, MCIP, RPP, Supervisor, Development Reviews, Lee-Ann Hamilton, Supervisor, Biology, Lara Widdifield, CET, Supervisor Construction Approvals, Steve Miller P. Eng., Supervisor, Water Resources***

**DRAFT**

**SCHEDULE "A" – Plan Review Fees**

Application Type	Fee (February 1, 2015)	
<b>Official Plan Amendments</b> <ul style="list-style-type: none"><li>• Standard<sup>2</sup></li><li>• Major<sup>3</sup></li></ul>	\$540 \$2640	
<b>Zoning By-law Amendment</b> <ul style="list-style-type: none"><li>• Standard<sup>2</sup></li><li>• Major<sup>3</sup></li></ul>	\$540 \$2640	
<b>Site Plan Control</b> <ul style="list-style-type: none"><li>• Single Residential</li><li>• Multiple Residential, Commercial, Industrial</li></ul>	\$540 \$800	
<b>Complex<sup>4</sup> Application</b>	\$7080	
<b>Consent</b>	\$540	
<b>Minor Variance</b>	\$360	
<b>Part Lot Control</b>	\$540	
<b>Plan of Subdivision/Condominium (with no previous site plan circulation)</b> <ul style="list-style-type: none"><li>• Charges for review to provision of Conditions of Draft Approval <u>only</u> on a new application; involvement subsequent to draft approval is subject to additional fees.</li><li>• Clearance of Conditions for Subdivision Registration (per phase)</li><li>• Draft Plan Modifications<sup>5</sup> (alterations to site/plan layout)</li><li>• Draft Plan Extension<sup>6</sup> (original conditions about to lapse for draft approval)</li></ul>	<b>Less than 100 lots</b>	<b>More than 100 lots</b>
	\$600	\$3900
	\$600	\$2190
	\$540	\$540
	\$500	\$500
<b>Niagara Escarpment Plan</b> <ul style="list-style-type: none"><li>• Development Permit</li><li>• Niagara Escarpment Plan Amendment</li></ul>	\$120 \$2640	
Reactivation Fee (all application types) after two (2) years of dormancy. \$200		



## Interpretation

<sup>1</sup> Plan Review Fee is for the provision of comments to municipal planning authority or the Niagara Escarpment Commission on privately initiated site specific development applications pursuant to the Ontario Planning Act and Niagara Escarpment Plan Act. Technical Report review fees (Schedule "C") shall apply as applicable. CA Act regulatory approvals (Schedule "B") normally follow planning approvals where required. All fees are exclusive of Technical Review Fees (see Schedule "C"); supplementary Technical Report Review Fees will be added on as per issue basis in addition to any and all fees outlined in Schedule "A" herein. The "notes to Schedule "A" (below) form part of this Schedule.

<sup>2</sup> **"Standard"** An application where no technical studies are required.

<sup>3</sup> **"Major"** Applications where one or more technical study is required. See Schedule "C" Technical Review Fees for applicable fees.

<sup>4</sup> **"Complex"** Planning Act (e.g. OPA/ZBA) and/or Site Plan for aggregate applications, golf courses, trailer parks, campgrounds, lifestyle communities.

<sup>5</sup> **"Modification"** means alteration to layout, blocks, roads etc.

<sup>6</sup> **"Extension"** means that approval is about lapse and the original conditions of approval need to be revised and updated necessitating a full review.

## Schedule A Notes

- A. Reviews are undertaken in accordance with the Conservation authorities mandate and are directly related to circulation requirements associated with the Ontario Planning Act, Niagara Escarpment Planning and Development Act and Provincial (MMAH) "One Window" review. Some review matters relate to Municipal Memorandums of Understanding for the provision of planning advice. Section 21(1)(m) of the Conservation Authorities Act empowers individual Conservation Authorities to charge user fees for such services.
- B. Applicants are encouraged to consult with staff prior to submission of all applications to determine the extent and nature of the information required to accompany the application and to determine the appropriate fee.
- C. Plan review applications that fall into one or more categories will be charge one fee, at the highest rate, when the applications are submitted at the same time
- D. Fees shall be paid at the time of the filing of an application with the municipality. All fees must be received prior to the release of written comments to an approval authority.
- E. Subdivisions that have several phases will be charged a separate clearance fee at the time of clearing of each phase.
- F. Additional fees – NPCA reserves the right to request additional fees should the review require a greater level of effort. Additional fees are required after the second submission for all applicant initiated revisions and for the review of reports/plans not reflecting changes as requested by the NPCA.



## SCHEDULE “B” Permit Fees – 2015

### Development, Interference with Wetlands and Alterations to Shorelines and Watercourse Regulation 155/06 (Section 28 of the Conservation Authorities Act)

Pursuant to the provisions of Ontario Regulation 155/06 and the NPCA’s regulation policies, **permission is required**, prior to undertaking development in hazardous areas, in or adjacent to wetlands and before straightening, changing, diverting or interfering in any way with the existing channel of a lake, river, creek stream or watercourse or prior to changing or interfering in any way with a wetland. Fees are exclusive of **Technical Review Fees** (Schedule “C”) which may be additionally charged.

Fill - placement or removal of fill in excess of 25 cubic metres up to 1000 cubic metres	\$895
Large Scale Fill (placement in excess of 1000 cubic metres)	\$8,000 +\$0.50/m <sup>3</sup>
Erosion Remediation on valley Slopes	\$895
Private Access Roads on valley Slopes/Erosion Prone Lands	\$895
Public Roads - New/Replacement Bridge or Culvert Crossing - span > 3m	\$2680
Public Roads - New/Replacement Bridge or Culvert Crossing - span < 3m	\$1785
Public Roads - Bridge Culvert maintenance incl. repair to soffit, wing walls & other superstructure, repair of inlet/outlet erosion	\$670
Access Crossings - new/replacement primary access (eg. Main driveway)	\$1560
Access Crossings - new/replacement secondary bridge (e.g. low flow, foot bridge, golf course crossing)	\$670
Access crossings - maintenance to deck, wing walls or other superstructure	\$335
Dams: New/Replacement and major maintenance	\$3570
Dams: Maintenance	\$1340
Shoreline: New/Replacement Shoreline Protection Works (e.g. walls, stone barriers)	\$1200
Shoreline: Maintenance of wall or barrier	\$670
Ponds: New pond with diversion structure/channel connection (incl. stormwater facility in regulated area)	\$1560
Ponds: New pond construction without channel connection	\$670
Ponds: Maintenance	\$335
Utilities: Utility watercourse crossing (open cut)	\$1785
Utilities: Utility in floodplain or other Regulated feature	\$1340
Utilities: Storm drainage outfall construction	\$890
Utilities: Outfall Maintenance	\$335
Buildings: New Construction, reconstruction, redevelopment, additions exceeding 50% of existing structure	\$1340
Buildings: Addition (up to 50% of existing footprint)	\$670
Buildings: Minor addition(e.g. 2-3 season sunroom, addition no closer to feature than existing	\$335

structure)	
Buildings: Accessory Structures (e.g. in ground pools, decks, docks, gazebos)	\$335
Watercourse Alteration: Channels - Channel works > 500 m (incl. Realignment, invert cleanout, erosion protection)	\$2680
Watercourse Alteration: Channels - Channel works < 500 m	\$1785
Watercourse Alteration: Channels repair of localized erosion failure < 25 sq m 40 sq.m	\$670
Watercourse Alterations: Channels - cleanout of minor intermittent drainage courses where no fish or ecological restrictions are present	\$1200
Other: Great Lake Dredging	\$1785
Other: Miscellaneous - small watercourse, valleyland and shoreline works not defined above	\$335
Other: On Site Technical advice/Inspection fee (refundable if permit application is made within 12 months of site inspection)	\$85
Permit Renewal Fee (if application to renew submitted within 6 months of expiry)	\$225

#### SCHEDULE "B" NOTES

- A. Fees are approved by the NPCA Board of Directors and apply to application review only; acceptance of an application as complete is not to imply permission may be granted permission will be forthcoming only if submission address statutory requirements and are in conformity with approved CA policies in effect at the time an application is made or where allowances are granted by the NPCA Board of Directors. **All fees are payable at the time the application is submitted failing which the application cannot be deemed complete or processed.**
- B. Permit applications that fall into one or more categories will be charge one fee, at the highest rate, when the applications are submitted at the same time.
- C. Fees are exclusive of **Technical Report Review Fees** (see Schedule "C"); technical report fees shall be charged additional on a per issue basis. Such fees would typically apply to the review of hydraulic or hydrology reports, geotechnical analysis, EIS reports, etc.
- D. **Development:** for definition see Section 28(25) of the Conservation Authorities Act of Ontario (R.S.O. 1990, Chpt. 27)
- E. **Watercourse:** for definition see Section 28(25) of the Conservation Authorities Act of Ontario (R.S.O. 1990, Chpt. 27)

## SCHEDULE “C” – Technical Report Review Fees, 2015

Technical reports are routinely prepared by accredited professionals in the fields of water resources engineering, groundwater science, site servicing, geotechnical engineering, environmental assessments, ecology and planning in support of proving the feasibility of development. Such experts are familiar with professional standards and provincial and local requirements in such matters. The CA review involves a determination or the provision of advice on whether the applicable guidelines have been appropriately addressed.

	2015 Fees
Stormwater Management Minor (the area is less than 5 ha)	\$560
Stormwater Management Major (the area is more than 5 ha)	\$1675
Review of Floodplain mapping prepared by applicant up to 500 linear metres	\$425
Review of Floodplain mapping prepared by the applicant over 500 linear metres	\$1675
Grading and Drainage Plan Review Minor (the area is less than 5 ha)	\$365
Grading and Drainage Plan Review Major (the area is more than 5 ha)	\$1115
Geotechnical Report Review up to 500 linear metres minor	\$480
Geotechnical Report Review over 500 linear metres major	\$1675
Hydrogeological Report Review Minor (less than 5 lots)	\$835
Hydrogeological Report Review Major (more than 5 lots)	\$1675
Coastal Engineering Report Review (up to 500 linear m)	\$560
Coastal Engineering Report Review (more than 500 linear m)	\$1675
EIS Terms of Reference Review (to be deducted from EIS fee when EIS submitted)	\$335
EIS Minor (one feature e.g. watercourse)	\$965
EIS Major ( more than one feature e.g. wetland, watercourse, valley)	\$2105
EIS Second submission (Addendum)(minor changes)	\$560
EIS Second submission (Addendum)(major changes e.g. features not addressed, additional site visit or meetings required)	\$1115

### NOTES

- A. Technical review fees of \$60/hour will be charged where more than two (2) reviews are required by the Conservation Authority due to submission of incomplete reports from the applicants. All fees are made payable to the Niagara Peninsula Conservation Authority.
- B. Technical review fees also apply to the review of preliminary studies submitted prior to a formal planning, NPCA permit or municipal building permit application. If a formal planning or permit application is received by the NPCA within one (1) year of the review of the preliminary study and the proposal is the same as the preliminary one, the technical review fee will be discounted from the NPCA fee.

## **SCHEDULE “D” – Inquiries/Minor Works**

Solicitor, Real Estate, Appraiser	\$240
Building Permit Clearance	\$60
Minor Works Letter	\$120

### **NOTES**

- A. Technical review fees ( see Schedule C) apply to Building Permit Clearance (e.g. where municipal Zoning By-laws include overlay zones for the identification of natural heritage and/or natural hazard features)