



**FINANCE COMMITTEE MEETING
ON-LINE VIDEO CONFERENCE**

**Monday, November 14, 2022
1:00 p.m.**

A G E N D A

1. APPROVAL OF AGENDA

2. DECLARATIONS OF CONFLICT OF INTEREST

3. APPROVAL OF THE MINUTES

- a) Minutes of the NPCA Finance Committee meeting of July 27, 2022

Page # 1

- b) Minutes of the Closed Session of the NPCA Finance Committee meeting of July 27, 2022 (Circulated under separate cover - To remain private and confidential)

4. CORRESPONDENCE

5. DELEGATIONS

6. PRESENTATIONS

7. CONSENT ITEMS

8. DISCUSSION ITEMS

- a) Report No. FC-13-22 RE: 2023 Draft Budgets and Municipal Levies (For Approval)

Page # 5

- b) Report No. FC-16-22 RE: 2023 Fees Schedule (For Approval)

Page # 25

9. NEW BUSINESS

10. CLOSED SESSION

11. ADJOURNMENT

**FINANCE COMMITTEE
ON-LINE VIDEO CONFERENCE
MEETING MINUTES
Wednesday, July 27, 2022
9:00 a.m.**

MEMBERS PRESENT: S. Beattie (Chair)
R. Brady
R. Foster
B. Johnson
B. Mackenzie
M. Woodhouse

STAFF PRESENT: C. Sharma, Chief Administrative Officer/Secretary–Treasurer
G. Bivol, Clerk
M. Ferrusi, Manager, People and Performance
L. Gagnon, Director, Corporate Services

Chair Beattie called the meeting to order at 9:00 a.m..

1. APPROVAL OF AGENDA

Recommendation No. FC-09-2022

Moved by Member Brady

Seconded Member Mackenzie

THAT the Finance Committee meeting agenda dated July 27, 2022 **BE APPROVED** as amended to include:

- Discussion on hosting the October Finance Committee meeting in an in-person format at the Welland main office boardroom; and
- Receipt of correspondence dated July 22, 2022 from Cole Allen, Auditor, Canada Revenue Agency inclusive of the additional audit confirmation letter, required books and records letter and audit questionnaire.

CARRIED

2. DECLARATIONS OF CONFLICT OF INTEREST

None declared.

3. APPROVAL OF THE MINUTES

- a) Minutes of the Finance Committee meeting dated March 30, 2022

Recommendation No. FC-10-2022

Moved by Member Woodhouse

Seconded by Member Johnson

THAT the minutes of the Finance Committee meeting dated March 30, 2022, **BE APPROVED.**

CARRIED

4. CORRESPONDENCE

- a) Correspondence to the Niagara Peninsula Conservation Authority dated July 22, 2022 from Cole Allen, Auditor, Canada Revenue Agency inclusive of the additional audit confirmation letter, required books and records letter and audit questionnaire – This documentation was received under item 9. b) of New Business.

5. DELEGATIONS

None

6. PRESENTATIONS

None

7. CONSENT ITEMS

- a) Report No. FC-03-22 RE: Financial Report – Q1 – 2022

Recommendation No. FC-11-2022

Moved by Member Woodhouse

Seconded by Member Mackenzie

THAT Report No. FC-03-22 RE: Financial Report – Q1 – 2022 **BE RECEIVED.**

CARRIED

- b) Report No. FC-08-22 RE: Financial Report – Q2 – 2022

Recommendation No. FC-12-2022

Moved by Member Brady

Seconded by Member Woodhouse

THAT Report No. FC-08-22 RE: Financial Report – Q2 – 2022 **BE RECEIVED.**

CARRIED

8. DISCUSSION ITEMS

- a) Report No. FC-09-2022 RE: 2023 Budget Planning and Timelines

Recommendation No. FC-13-2022

Moved by Member Brady

Seconded by Member Mackenzie

1. **THAT** Report No. FC-09-22 RE: 2023 Budget Planning and Timelines **BE RECEIVED.**

2. **THAT** the budget planning and timelines for the 2023 Operating and Capital Budgets as identified in the report **BE APPROVED** for use in the development of the 2023 budgets, subject to approval by the Board of Directors.

3. **THAT** staff **BE DIRECTED** to include a provision for an economic increase (COLA) to satisfy the terms of the OPSEU collective agreement and address inflationary pressures on non-salary in the spirit of municipal budget guidelines, once released.
4. **THAT** staff **BE DIRECTED** to incorporate all Conservation Authorities (CA) Act amendments, levy regulations and approved programs and services inventory structure into the draft 2023 budgets.
5. **THAT** staff **BE DIRECTED** to continue discussions relative to service level agreements and/or memoranda of understanding with municipal partners.
6. **THAT** a list of current known unfunded priorities **BE PREPARED** for the Board's consideration in conjunction with 2023 budgets.
7. **AND FURTHER THAT** staff **BE DIRECTED** to submit the Preliminary 2023 Budget to the funding municipalities in accordance with their guidelines and schedules.

CARRIED

9. NEW BUSINESS

- a) Discussion on Hosting the October Finance Committee Meeting in an In-Person Format at the Welland Main Office Boardroom – The Committee Chair put forth the prospect of conducting the October 26, 2022 Finance Committee meeting in an in-person format at the Welland main office boardroom and asked the Members to contact the Clerk to indicate their preferences and determine any necessary accommodations.
- b) Correspondence to the Niagara Peninsula Conservation Authority dated July 22, 2022 from Cole Allen, Auditor, Canada Revenue Agency (including audit confirmation letter, required books and records letter and audit questionnaire)

Recommendation No. FC-14-2022

Moved by Member Brady

Seconded by Member Woodhouse

THAT the correspondence to the Niagara Peninsula Conservation Authority dated July 22, 2022 from Cole Allen, Auditor, Canada Revenue Agency inclusive of the additional audit confirmation letter, required books and records letter and audit questionnaire **BE RECEIVED**.

CARRIED

10. CLOSED SESSION

- a) Labour Relations, Human Resources or Employee Negotiations

Recommendation No. FC-15-2022

Moved by Member Mackenzie

Seconded by Member Woodhouse

THAT in accordance with Sections 10.1 of the NPCA Administrative By-law, the Finance Committee hereby **PROCEEDS** into closed session at 9:08 a.m. for discussion on labour relations, human resources or employee negotiations.

CARRIED

Recommendation No. FC-16-2022

Moved by Member Woodhouse

Seconded by Member Mackenzie

THAT the proceedings **RECONVENE** in open session at 9:29 a.m..

CARRIED

Recommendation No. FC-17-2022

Moved by Member Woodhouse

Seconded by Member Mackenzie

THAT staff **BE INSTRUCTED** to proceed as directed in the closed session with respect to labour relations, human resources or employee negotiations.

CARRIED

11. ADJOURNMENT

Recommendation No. FC-18-2022

Moved by Member Brady

Seconded by Member Woodhouse

THAT the Finance Committee meeting **BE ADJOURNED** at 9:30 a.m..

CARRIED

Stew Beattie,
Committee Chair

Chandra Sharma, MCIP, RPP
Chief Administrative Officer / Secretary
- Treasurer

Report To: Finance Committee

Subject: 2023 Draft Budgets and Municipal Levies

Report No: FC-13-22

Date: November 14, 2022

Recommendation:

1. **THAT** Report No. FC-13-22 RE: 2023 Draft Budgets and Municipal Levies **BE RECEIVED** for Committee review;
2. **THAT** the Finance Committee is recommending that the Board of Directors **CONSIDER** and **APPROVE** the following recommendations:
 - a. **THAT** the 2023 Draft Budgets & Municipal Levies **BE APPROVED** at the Board of Directors meeting on November 18th, 2022, for discussion with municipal staff, in accordance with Board approved Budget Assumptions.
 - b. **THAT** the targeted Land Securement Reserve contributions as per the Land Securement Strategy **BE PRESENTED** to municipal partners for their consideration, identified as an item below line in the Special Levy envelope.
 - c. **THAT** the list of 2023 unfunded pressures **BE PROVIDED** to partner municipalities for any future opportunities outside the 2023 budget through collaborative projects or external funding.
 - d. **THAT** NPCA staff **REPORT** the results of discussions with municipal staff to the 2023 Q2 Finance Committee and Board of Directors meetings.
 - e. **AND FURTHER THAT** a copy of the 2023 Draft Budgets and Municipal Levies **BE FORWARDED** to partner municipalities in advance of the November 18th, 2022, NPCA Board of Directors meeting.

Purpose:

The purpose of this report is to provide the Finance Committee with:

- 2023 General Levy Apportionment
- 2023 Draft Budgets & Municipal Levies (General and Special)
- 2023 Unfunded Pressures

Background:

In the development of the recommended budget assumptions for the 2023 budget process, Staff has reviewed and considered the following:

- Cost of living adjustments (COLA) and grid step increases
- Inflation (Consumer price index – CPI)
- Multi-year contractual obligations, including OPSEU collective agreement provisions
- Operating and Capital unfunded pressures
- Operational impact of the ongoing Covid-19 pandemic
- Focus on internal efficiencies
- Strong focus on external grants and full cost accounting for fee-for service programs to offset pressures on municipal levy
- Budget strategies from municipal partners
- General economic outlook and political climate
- Impacts on service delivery
- Asset management, state of good repair for asset base, capital funding gaps, deferred capital projects and building a sustainable capital plan
- Current program gaps and pressures
- Impacts of Conservation Act transition requirements related to the Conservation Authority Act update.
- Updated levy regulations, more specifically Ontario Regulation 402/22: Budget and Apportionment
- Approved Programs and Services Inventory

Discussion:

2023 Draft Operating Budgets

Full details of the 2023 Draft Operating Budget are outlined in Appendix 1.

NPCA's overall 2023 operating budget of \$12,883 is supported by 53.9% (\$6.947M) municipal levy, 39.8% (\$5.129M) self-generated revenue, and 6.3% (807K) other revenues and grants including provincial and federal funding. Overall, the operating volume in this zero-based budget is projected to increase by 18.64% (\$2.02M), reflecting an increase of 27.95% from 2022 in authority generated funds along with significant externally funded activity. While the operating volume has increased to address gaps and achieve required service levels, overall municipal levy contributions to the overall budget envelope have decreased in 2023 (53.92%) from 2022 (58.37%).

Key drivers contributing to operating increases in 2023 include COLA, occupancy costs, more specifically insurance and utilities, and services related to regulatory mapping and data. Other contributing factors include CA Act requirements, salaries/benefits related to service gaps in land planning, development planning, parks, monitoring, watershed and climate change, etc. Please see Appendix 2 for current Organizational Chart.

2023 Draft Capital and Special Projects Budget

The 2023 Draft Capital and Special Projects budget represents past backlog and current critical priorities. Further to discussion with Niagara Region municipal staff, and in consideration of current pressures on municipal budgets, Staff is recommending a very conservative Special Levy Budget increase over 2022 for Capital and Special Projects of \$69,894. Other sources of funding represent an additional \$193,635, for a total proposed capital envelope for 2023 of \$2,018,159.

Full details of the 2023 Draft Capital and Special Projects Budget are outlined in Appendix 1.

Land Securement Reserve Contributions

The draft Land Securement Strategy 2022-2032 provides the framework for the NPCA to secure public greenspace effectively using established best practices, sound decision-making, sustainable and innovative financial models, and collaboration. The NPCA currently owns or manages 41 conservation areas which account for approximately 2,946 hectares (or 1.2%) of lands within its watershed jurisdiction. The Strategy guides the application of primary criteria focused on watershed features and functions while considering secondary criteria such as parcel size, securement method, and cost.

By collaborating with other land securement organizations and partners, applying for funding where possible, and launching a targeted landowner outreach program, the NPCA can expect to secure a minimum of 180 hectares (i.e., average 20 ha annually, 1 property per year secured) by 2032. As landowner outreach and land securement projects occur, momentum of the land securement program will likely increase and give rise to more landowner and funder/partner interest. If executed consistently, the more aggressive/optimal land securement target of 360 hectares secured by 2032 (i.e., average of 40 ha annually, two properties per year) may become attainable.

Annual Land Securement Investment Required:

Minimum: \$ 700,000
Optimal: \$1,400,000

Please note that the minimum contribution to the Land Securement Reserve has been calculated using modified CVA splits for each municipal partner and presented for consideration below the line on page 6 of Appendix 1.

Summary - 2023 Draft Municipal Levy

Levy Apportionment ratios and a detailed levy summary by municipal partner for 2023 are included in Appendix 1, page 7.

LEVY SUMMARY - 2023					
		2023		2022	
NIAGARA					
General Levy		5,235,095		4,767,623	
Special Levy		1,576,703		1,505,490	
SUB TOTAL		6,811,798		6,273,113	
Pandemic Funding		111,292		110,422	
SUB TOTAL		6,923,090		6,383,535	
Land Securement		538,710		-	
TOTAL		7,461,800		6,383,535	
HAMILTON					
General Levy		1,469,201		1,341,283	
Special Levy		232,786		232,986	
SUB TOTAL		1,701,988		1,574,269	
Land Securement		148,039		-	
TOTAL		1,850,026		1,574,269	
HALDIMAND					
General Levy		131,516		118,420	
Special Levy		15,035		12,697	
SUB TOTAL		146,550		131,117	
Land Securement		13,252		-	
TOTAL		159,802		131,117	
CONSOLIDATED					
General Levy		6,835,812		6,227,326	
Special Levy		1,824,524		1,751,173	
SUB TOTAL		8,660,336		7,978,499	
Pandemic Funding		111,292		110,422	
SUB TOTAL		8,771,628		8,088,921	
Land Securement		700,000		-	
TOTAL		9,471,628		8,088,921	

NPCA has carefully considered levy strategies provided by municipal partners in drafting the 2023 Draft Budgets and Municipal Levies. Further to preliminary discussions with municipalities, Staff will be preparing analytics and evaluations of service level impacts for future discussion recognizing significant operating pressures, current political climate, CA Act amendments and inflation levels.

2023 Unfunded Budget Priorities

In the last several years, NPCA's ability to undertake both operating special projects and capital investments have been significantly impacted by a lack of financial resources. The following issues contributed in part:

- a) The COVID 19 Pandemic continues to exert a great deal of pressure on NPCA's Greenspace and Parks. NPCA needs to make significant investments in infrastructural upgrades and staffing resources to safely serve our communities. An Asset Management Plan and Financing Strategy is currently being completed and provide further refinement to the Asset State-of Good Repair Gap and funding requirements
- b) Staff anticipates significant planning and growth pressures in the coming years in the NPCA's jurisdiction requiring NPCA to proactively invest in science and information to support decision making.
- c) Completion of NPCA 10 Year Strategic Plan has identified several gaps and priorities that NPCA must address in the coming years.
- d) Conservation Authority Act update and associated regulations requires several transition priorities to be completed in 2023 and beyond this includes significant number of investments in updating conservation areas management plans.

An assessment of current unfunded pressures was prioritized by Staff. These initiatives (\$8.420M), classified in 6 categories are detailed in Appendix 1.

Financial Implications:

NPCA's 2023 Budgets and Municipal Levies have been developed in accordance with the existing levy guidelines of *The Conservation Authorities Act (CAA)*.

On October 4, 2021, Phase 1 Conservation Authorities Act regulations were finalized, and specify the programs and services that CA's must provide, set out transition plans and agreement requirements and consolidate the conservation area regulations. The Phase 2 regulations and policy under the CA Act have been finalized and are financial and administrative in nature. Details are outlined under Background above.

The NPCA is required to prepare annual budgets as part of the fiscal control and financial responsibilities of the organization. The budget is also used in the audit process for evaluation by the external auditing firm. Annual audits are required as per Section 38 of the *Conservation Authorities Act*.

Unfunded pressures are currently not included in the 2023 Budget. A diverse range of strategies will be deployed to address these gaps. Staff will investigate external funding sources and liaise with external stakeholders and all levels of governments to look for collaborative opportunities outside the existing budget processes.

Related Reports and Appendices:

Appendix 1: NPCA 2023 Draft Budgets & Municipal Levies

Appendix 2: Current Organizational Chart (adapted for CA Act changes and corporate realignment)

Available upon request:

1. Land Securement Strategy – 2022 to 2032
2. Strategic Plan – 2021 to 2031

Links To Policy/Strategic Plan:

Partner of Choice

Goal 4.1 Strengthen government relations toward collective outcomes and impact

Organizational Excellence

Goal 5.2 Improve internal operations and processes

Financial Sustainability:

Goal 6.1 Ensure responsible, sustainable, and sound fiscal practices

Goal 6.3 Improve asset management and close the state of good repair gap

Authored by:

Original Signed by:

Lise Gagnon, CPA, CGA
Director, Corporate Services

Submitted by:

Original Signed by:

Chandra Sharma, MCIP, RPP
Chief Administrative Officer/Secretary-Treasurer

Niagara Peninsula Conservation Authority

2023 DRAFT BUDGETS & MUNICIPAL LEVIES

November 2022



TABLE OF CONTENTS

	Page No.
2023 Draft Budget Summary	3
2023 Draft Operating Budget	4
2023 Draft Capital and Special Projects Budget	5
2023 Municipal Levy Apportionment and Summary	6
2023 Unfunded Budget Priorities	7

2023 DRAFT BUDGET SUMMARY

Operating Budget - Revenues	2023 Budget	2022 Budget	Variance
Municipal Funding	6,947,104	6,337,748	609,356
Provincial Funding	538,760	391,978	146,782
Federal Funding	268,000	120,000	148,000
Program Revenue	4,084,201	3,443,838	640,363
Other	1,044,418	564,485	479,933
Total - Operating Revenues	12,882,483	10,858,049	2,024,434
Operating Budget - Expenses	2023 Budget	2022 Budget	Variance
Salaries and benefits, Employee Related	8,641,201	7,475,602	1,165,599
Governance	41,000	57,600	- 16,600
Professional Fees, Contractor Services	1,071,133	514,500	556,633
Materials & Supplies, Vehicles & Equipment	663,790	575,250	88,540
Occupancy Costs	630,522	540,460	90,062
Park Maintenance	626,300	580,300	46,000
Information Management/GIS	473,487	418,037	55,450
Marketing, Advertising, Printing, Signs	92,000	111,000	- 19,000
Special Events (Festival, Holiday Trail)	331,000	315,600	15,400
Flood Forecasting	131,500	127,000	4,500
Miscellaneous	180,550	142,700	37,850
Total - Operating Expenses	12,882,483	10,858,049	2,024,434
Capital and Special Projects	2023 Budget	2022 Budget	Variance
Corporate Administration	54,026	-	54,026
Corporate Services	124,259	218,469	- 94,210
Land Operations - Balls Falls	189,089	174,564	14,525
Land Operations - Binbrook	64,831	52,898	11,933
Land Operations - Chippawa Creek	108,050	195,723	- 87,673
Land Operations - Long Beach	135,064	105,796	29,268
Land Operations - Passive Parks	875,442	457,040	418,402
Watershed	467,398	550,140	- 82,742
Total - Capital & Special Projects	2,018,159	1,754,630	263,529
Total Operating, Capital & Special Projects	14,900,642	12,612,679	2,287,963

2023 DRAFT OPERATING BUDGET

Description	2022 Budget (Realigned)	2023 Draft Budget	2023 Draft Operating Budget Funding Sources				
			Program Revenue	Provincial Funding	Federal Funding	Municipal Funding	Other
<u>Corporate Administration</u>							
- Office of the CAO and Governance	598,515	546,579		32,377		514,202	
- People and Performance	427,910	547,745				547,745	
- Business Planning and Public Relations	283,399	299,756				299,756	
Total - CAO and Governance	1,309,824	1,394,080	-	32,377	-	1,361,703	-
<u>Corporate Services</u>							
- Management, General Corporate Services and Administration	386,257	410,927		27,646		117,045	266,236
- Occupancy Costs	540,460	630,522				630,522	
- Financial Services, Corporate Support, Procurement	411,170	517,074				517,074	
- Information Management and GIS	567,538	756,269				716,269	40,000
- Fleet and Equipment Management	188,800	202,800				202,800	
- Infrastructure Engineering and Asset Management	110,371	76,203				19,801	56,402
- Grant and Fund Centre	4,952	123,077				123,077	
- Flood and Erosion Management	30,728	61,185		5,200		55,985	
- Flood Risk Management	264,925	235,640		31,000		204,640	
- Shoreline Hazard Management	30,728	23,785				23,785	
Total - Corporate Services	2,535,929	3,037,482	-	63,846	-	2,610,998	362,638
<u>Conservation Area Services</u>							
- Capital Projects and Land Asset Coordinator	-	23,505					23,505
- Conservation Area Services	318,147	344,974	109,000				23,878
- Balls Falls Conservation Area	299,847	340,881	479,890				
- Binbrook Conservation Area	383,542	448,723	718,250				
- Chippawa Creek Conservation Area	252,966	297,722	468,791				
- Long Beach Conservation Area	345,729	371,842	627,160				
- Thanksgiving Festival	149,369	209,089	323,000				
- Educational Programming	313,534	360,000	360,000				
- Land Care - Passive Parks	920,941	1,014,474				202,570	
- Holiday Trail	164,833	182,943	258,110				
Total - Conservation Area Services	3,148,908	3,594,153	3,344,201	-	-	202,570	47,383

2023 DRAFT OPERATING BUDGET

Description	2022 Budget (Realigned)	2023 Draft Budget	2023 Draft Operating Budget Funding Sources				
			Program Revenue	Provincial Funding	Federal Funding	Municipal Funding	Other
Watershed							
- Integrated Watershed Planning	222,705	251,316				241,827	
- Ecology	117,228	119,699				115,179	
- Community Engagement	240,600	276,900				241,544	25,000
- Technical Studies	49,755	53,796				51,765	
- Source Water Protection and Hydrogeologist	153,332	201,937		201,937		-	
- Special Projects	16,500	16,500				15,877	
- Restoration	566,559	612,326				312,526	276,680
- Niagara Remedial Action Plan	223,964	360,000		202,000	158,000	-	
- Watershed Monitoring and Reporting	383,097	406,856				200,994	190,500
- Climate Action Plan		167,451				161,128	
- Two Billion Trees	-	110,000			110,000		
- Water Resources	-	58,869				56,646	
- Environmental Planning and Policy	293,791	348,124				334,980	
- Plan Review Not Related to Natural Hazards	157,775	128,639				123,782	
- Land Planning	-	263,717				126,543	127,217
- Planning and Permits	675,903	619,066	700,000	38,600		-	15,000
- Compliance and Enforcement	479,684	542,794	40,000			482,300	
- Watershed Forester	106,708	43,865				42,209	
- Planning Ecology	175,787	274,913				264,533	
Total - Watershed	3,863,388	4,856,768	740,000	442,537	268,000	2,771,833	634,397
TOTAL OPERATING PROGRAMS	10,858,049	12,882,483	4,084,201	538,760	268,000	6,947,104	1,044,418

2023 CAPITAL, SPECIAL PROJECTS AND LAND SECUREMENT

Description	2022 Approved Budget	2023 Draft Budget	2023 Draft Capital and Special Projects Budget Funding Sources					
			Provincial Funding	Federal Funding	Niagara	Municipal Funding Hamilton	Haldimand	Other
Corporate Administration								
- Human Resources Information System	-	27,013			20,789	5,713	511	
- Automated External Defibrillators (8 units)	-	27,013			20,789	5,713	511	
Total - Corporate Services	-	54,026	-	-	41,578	11,426	1,023	-
Corporate Services								
- Annual PC Replacements	69,102	81,039			62,366	17,138	1,534	
- Information Technology Infrastructure	21,262	43,220			33,261	9,140	818	
- Large Scale Surface Water Inventory Mapping Update	106,311	-						
- Asset Management and Capital Planning	22,857	-						
Total - Corporate Services	219,532	124,259	-	-	95,628	26,279	2,352	-
Conservation Area Services								
- Balls Falls - Heritage Building Restoration	147,236	81,038			81,038			
- Balls Falls - Pedestrian Path Upgrades (Accessibility)	26,292	-			-			
- Balls Falls - Centre for Conservation Upgrades	-	108,051			108,051			
- Binbrook - Parking Infrastructure Pavilion 2	54,784	-				-		
- Binbrook - New Washroom Building (Phase 1)	-	64,831				64,831		
- Chippawa Creek - Roads Infrastructure	157,753	-			-			
- Chippawa Creek - Comfort Station Tanks	36,809	-			-			
- Chippawa Creek - Natural Playground	-	108,051			108,051			
- Cave Springs Conservation Area - Exterior Infrastructure	131,461	-			-			
- Long Beach - Electrical & Water Services - Ridge (Phase 3)	105,169	-			-			
- Long Beach - Workshop (Phase 1)	-	135,064			135,064			
- Rockway - Parking Area Enhancement	-	324,381			324,381			
- St. John's Education Centre Structural Restoration	-	135,064			135,064			
- Stevensville Fishing Pier	-	64,831			64,831			
- Equipment Sustainment	220,063	243,115			187,098	51,415	4,602	
- Hazard Tree Removal and Reforestation	106,003	108,051			11,154	22,851	2,046	72,000
Total - Conservation Area Services	985,570	1,372,477	-	-	1,154,732	139,097	6,648	72,000
Watershed								
- Floodplain Mapping - Coyle and Drapers Creek	120,944				-			
- Floodplain Mapping - Oswego Creek	-	56,804						56,804
- Dam Safety Review (Binbrook and Welland River)	132,889							
- Shoreline Mapping Update - Lake Erie	157,753				-			
- Karst Void Mapping	90,102							
- Welland River Water Quality Non Point Source Model	-	64,831						64,831
- Integrated Water Resources Spatial Drainage Framework	-	81,038			62,366	17,138	1,534	
- Integrated Watershed Monitoring Program Startup	-	27,013			20,789	5,713	511	
- Upper Welland River Tributaries Floodplain Mapping	-	108,050			83,154	22,851	2,045	
- Watershed and Sub Watershed Data Analysis and Monitoring	-	81,038			81,038			
- Sustainment - Stream Gauge Equipment	21,262	21,610			16,631	4,570	409	
- Sustainment - Water Quality Monitoring Equipment	26,578	27,013			20,789	5,713	511	
Total - Watershed	549,528	467,397	-	-	284,766	55,985	5,011	121,635
TOTAL CAPITAL AND SPECIAL PROJECTS - 2023	1,754,630	2,018,159	-	-	1,576,703	232,786	15,035	193,635
Land Securement Reserve Contribution	-	700,000	-	-	538,710	148,039	13,252	-
TOTAL CAPITAL, SPECIAL PROJECTS & LAND SECUREMENT - 2023	1,754,630	2,718,159	-	-	2,115,413	380,825	28,286	193,635

2023 MUNICIPAL LEVY SUMMARY

Levy Apportionment - 2023

The levy apportionment ratios are calculated from assessment data provided by MPAC, and further revised based on the Conservation Authority Levies Regulation.

Municipality	% in CA	Municipal Population	Municipal Population in CA	Prior Year CVA in CA	Variance
Haldimand	25%	41,050	10,139	\$1.845B	0.0246%
Hamilton	21%	448,563	94,647	\$20.386B	-0.0150%
Niagara	100%	370,401	370,401	\$74.182B	-0.0096%
Total		860,014	475,187	\$95.170B	0.0000%

2023 Municipal Levy - Consolidated



LEVY SUMMARY - 2023

	2023	2022
NIAGARA		
General Levy	5,235,095	4,767,623
Special Levy	1,576,703	1,505,490
SUB TOTAL	6,811,798	6,273,113
Pandemic Funding	111,292	110,422
SUB TOTAL	6,923,090	6,383,535
Land Securement	538,710	-
TOTAL	7,461,800	6,383,535
HAMILTON		
General Levy	1,469,201	1,341,283
Special Levy	232,786	232,986
SUB TOTAL	1,701,988	1,574,269
Land Securement	148,039	-
TOTAL	1,850,026	1,574,269
HALDIMAND		
General Levy	131,516	118,420
Special Levy	15,035	12,697
SUB TOTAL	146,550	131,117
Land Securement	13,252	-
TOTAL	159,802	131,117
CONSOLIDATED		
General Levy	6,835,812	6,227,326
Special Levy	1,824,524	1,751,173
SUB TOTAL	8,660,336	7,978,499
Pandemic Funding	111,292	110,422
SUB TOTAL	8,771,628	8,088,921

2023 UNFUNDED BUDGET PRIORITIES

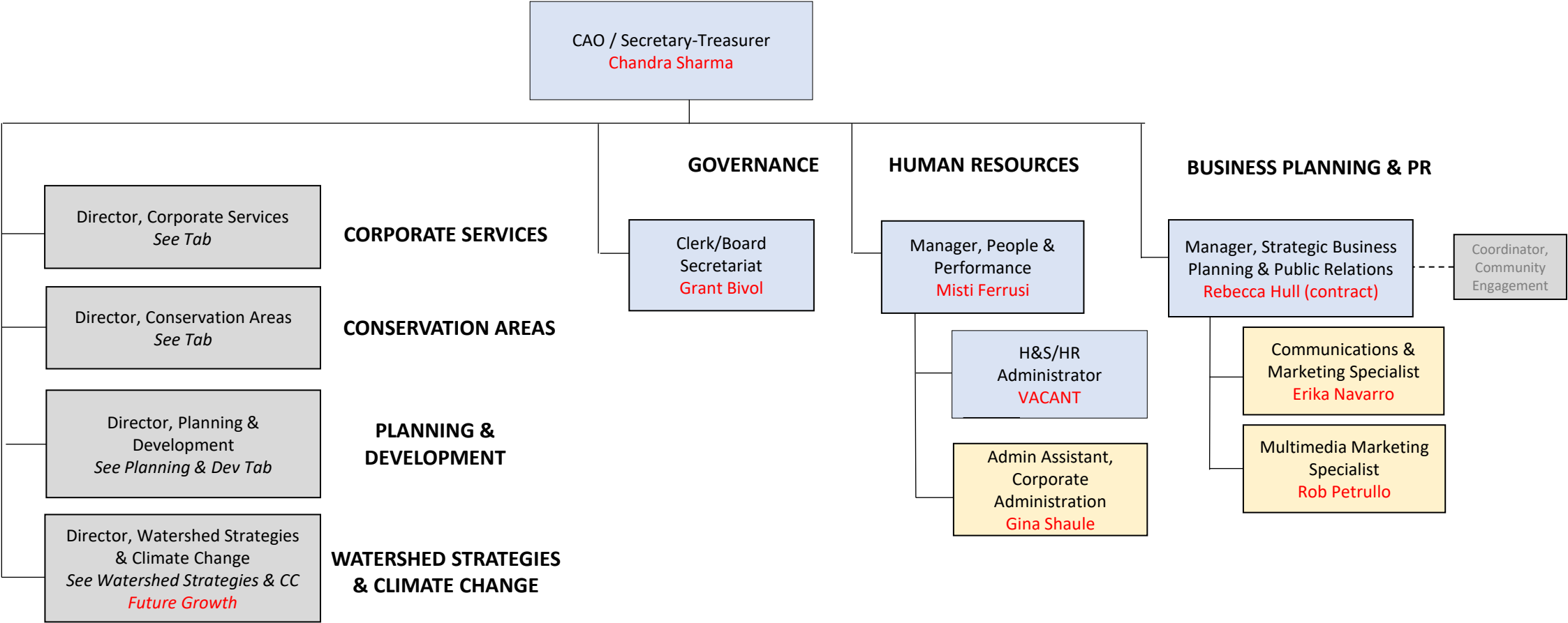
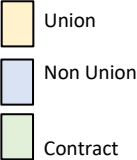
Description	2023 Unfunded Priority	2023 Unfunded Budget Priorities - Proposed Funding Sources			
		Municipal Funding			Other
		Niagara	Hamilton	Haldimand	
<u>Integrated Watershed Strategies</u>					
Water Quality Non-Point Source Modelling	60,000	46,175	12,689	1,136	
Carbon Analytics and Budget (Year 2)	75,000	57,719	15,861	1,420	
Restoration Warranty Provision - plant material	30,000	23,088	6,345	568	
Four Mile Creek Water Budget	150,000	115,438	31,723	2,840	
Total - Integrated Watershed Strategies	315,000	242,419	66,617	5,963	-
<u>Natural Hazard Management</u>					
Shoreline Management & Resiliency Update (Lake Ontario)	220,000	220,000	-	-	
Fort Erie Shoreline Resiliency Study (NPC Partnership)	60,000	46,175	12,689	1,136	
Total - Natural Hazard Management	280,000	266,175	12,689	1,136	-
<u>Planning and Growth Pressures</u>					
Terrestrial and Aquatic monitoring	100,000	76,959	21,148	1,893	
City View Reconfiguration	50,000	38,479	10,574	947	
Upper Virgil Dam Erosion Protection	200,000	200,000			
Total - Planning and Growth Pressures	350,000	315,438	31,723	2,840	-
<u>Conservation Authority Act Transition</u>					
Watershed Based Resource Management Strategy	25,000	19,240	5,287	473	
Land Management Plan Updates	125,000	96,198	26,436	2,366	
Total - Conservation Authority Act Transition	150,000	115,438	31,723	2,840	-
<u>Corporate Services and Asset Management</u>					
Strategic Asset Management Policy/Planning	80,000	61,567	16,919	1,514	
Sustainable Technologies and Green Infrastructure	100,000	76,959	21,148	1,893	
Total - Corporate Services and Asset Management	180,000	138,525	38,067	3,408	-

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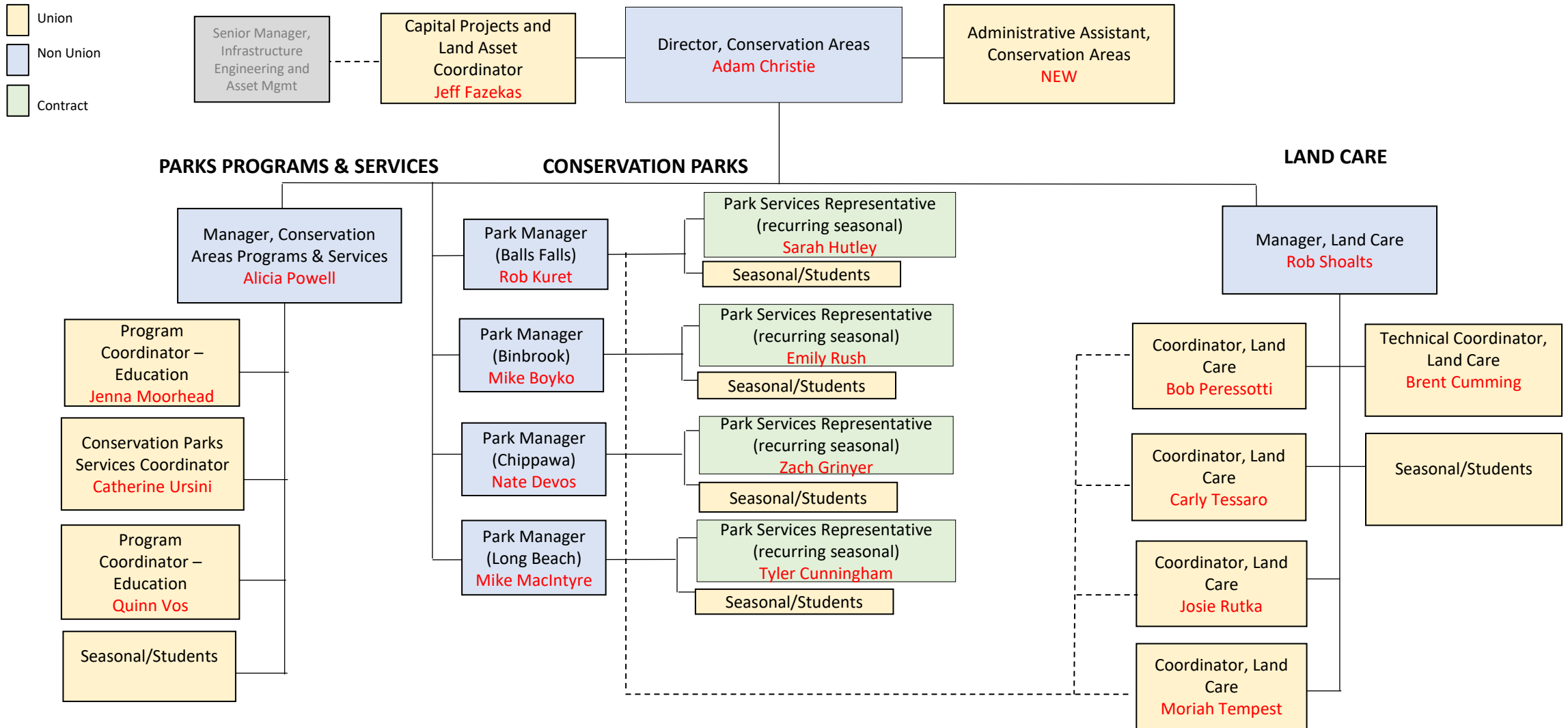
2023 UNFUNDED BUDGET PRIORITIES

Description	2023 Unfunded Priority	2023 Unfunded Budget Priorities - Proposed Funding Sources			
		Municipal Funding			Other
		Niagara	Hamilton	Haldimand	
<u>State of Good Repair (SOGR) / Health and Safety</u>					
Asset replacement and sustainment (amortization)	875,000	673,387	185,049	16,565	
Speed Bumps - All Parks (Phase 2)	100,000	76,959	21,148	1,893	
Barn Storage Facility	50,000	50,000			
Argo (Bog & Wainfleet Wetlands)	20,000	20,000			
Passive Parks Gates	330,000	330,000			
Furniture	50,000	38,479	10,574	947	
New Metal Stairs for Bruce Trail	100,000				100,000
Info Signs / Kiosk	300,000	230,876	63,445	5,679	
Pavilion 1 Demolition	50,000		50,000		
Playground Upgrade	300,000		300,000		
New Washroom Facility	340,000		340,000		
Main Boat Launch Upgrade	100,000		100,000		
Northside Playground	125,000	125,000			
Drainage South Side	100,000	100,000			
Rebuild Comfort station #2 South Side	400,000	400,000			
Long Beach Workshop	300,000	300,000			
Electrical Upgrades	1,000,000	1,000,000			
New Pavilion	125,000	125,000			
Roadway Improvements	965,000	742,650	204,082	18,268	
St. Johns Valley Centre Septic System	225,000	225,000			
Fencing for All Parks	170,000	130,829	35,952	3,218	
Waste bins for All Parks	30,000	23,088	6,345	568	
Picnic tables for passive parks	15,000	11,544	3,172	284	
Washroom Renovations - Morgan's Point	75,000	75,000			
Outdoor Education Natural and Cultural Heritage Campus	1,000,000	1,000,000			
Total - State of Good Repair / Health and Safety	7,145,000	5,677,810	1,319,767	47,422	100,000
TOTAL 2023 UNFUNDED BUDGET PRIORITIES	8,420,000	6,755,806	1,500,586	63,608	100,000

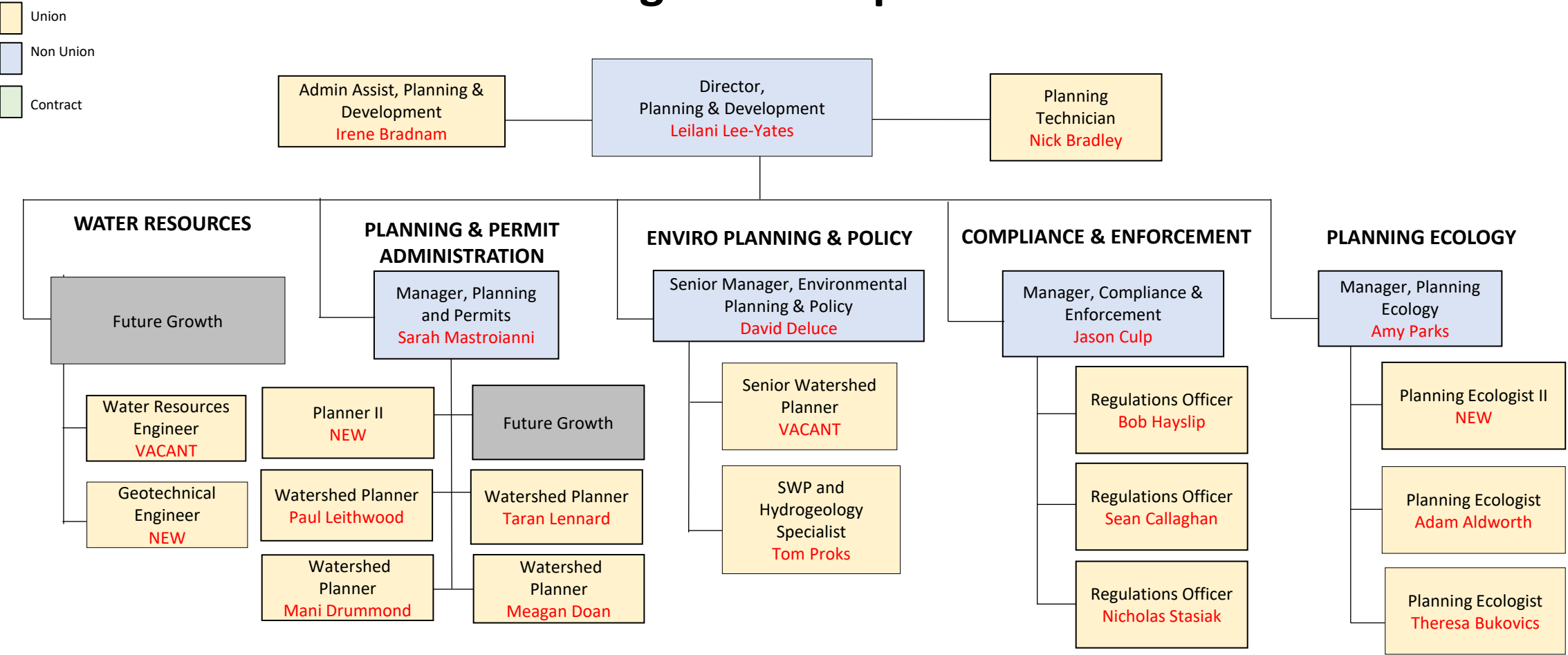
Corporate Administration



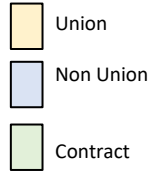
Conservation Areas



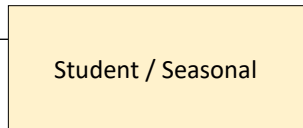
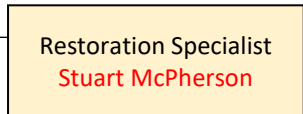
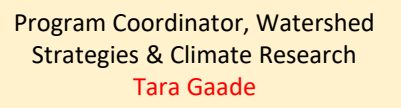
Planning & Development



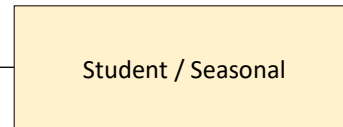
Watershed Strategies & Climate Change



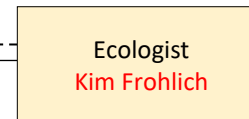
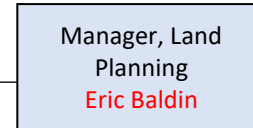
INTEGRATED WATERSHED STRATEGIES & RESTORATION



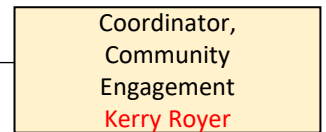
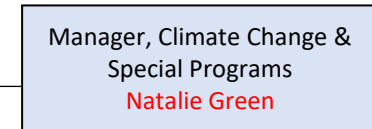
WATERSHED MONITORING



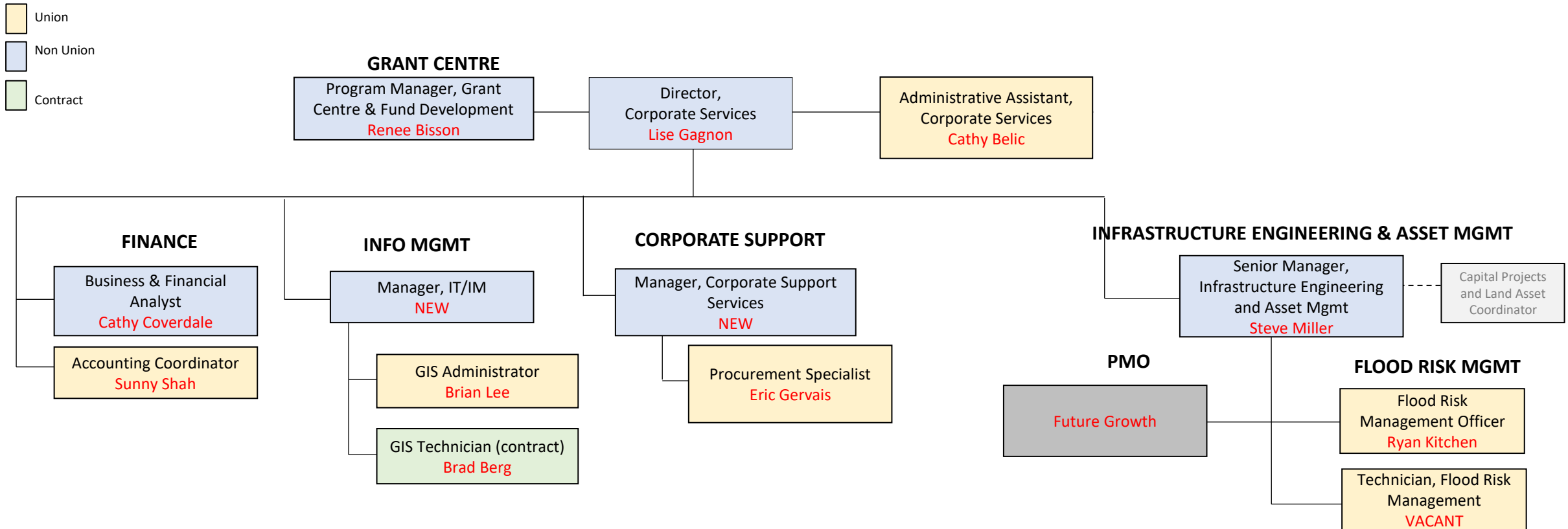
LAND PLANNING



CLIMATE CHANGE & SPECIAL PROGRAMS



Corporate Services



Report To: Finance Committee

Subject: 2023 Fees Schedule

Report No: FC-16-22

Date: November 14, 2022

Recommendation:

1. **THAT** Report No. FC-16-22 RE: 2023 Fees Schedule **BE RECEIVED**.
2. **AND THAT** the 2023 Fees Schedule outlined in Appendix 1 of Report No. FC-16-22 **BE RECOMMENDED** to the Board of Directors for approval, with an effective date of November 18, 2022.

Purpose:

The purpose of this report is for the NPCA Finance Committee to consider and recommend approval of the 2023 Fee Schedule (Appendix 1) to the NPCA Board of Directors.

Background:

Amendments to the *Conservation Authorities Act* were undertaken in 2020 to clarify the programs and services that conservation authorities (CAs) deliver. In 2021, [O. Reg. 686/21 Mandatory Programs and Services](#) provided additional clarity regarding the programs and services that CAs are required to provide. In April, 2022 the Minister of Environment, Conservation and Parks released [Policy: Minister's list of classes of programs and services in respect of which conservation authorities may charge a fee](#) ("Minister's List"). CAs may only charge a fee for a program or services that it provides if it is set out in the Minister's List. The Minister's List identifies that CAs may charge a fee for mandatory, municipal and other programs and services where the user-pay principle is appropriate.

The Minister's List replaces the 1997 *Policies and Procedures for the Charging of Conservation Authority Fees* which was approved by the Minister of Natural Resources and Forestry. The new Minister's List will come into effect on January 1, 2023.

Under the *Conservation Authorities Act*, programs and services delivered by conservation authorities include:

- Mandatory programs and services
Mandatory programs and services that the conservation authority is required to provide [see 21.1 for further details]. These services are further defined in [O. Reg. 686/21: Mandatory Programs and Services](#) and may be funded by provincial grants, other sources, municipal apportionment and/or conservation authority self-generated revenue (e.g., user fees) where the user-pay principle is appropriate.
- Municipal programs and services
Programs and services that an authority agrees to provide on behalf of a municipality under a MOU or agreement [see 21.1.1 for further details]. The program or service may be funded by the municipality or by other funding mechanisms (e.g., user fees where the user-pay principle is appropriate) as per the MOU or agreement.
- Other programs and services
Programs and services that an authority determines are advisable to further the purposes of the Act [see 21.1.2 for further details]. The program or service may be funded by the municipality or by other funding mechanisms (e.g., user fees where the user-pay principle is appropriate) as per the cost apportioning agreement and the Minister's List.

Minister's Fee Classes Policy

Section 21.2 of the *Conservation Authorities Act* requires a conservation authority to administer the charging of fees in a transparent and accountable manner by adopting and publishing a written fee policy, which includes a fee schedule that lists the programs and services for which an authority charges a fee and the amount to be charged. Conservation authorities must maintain their fee schedule and if an authority wishes to make changes to its fee schedule, it must notify the public of the proposed change

A conservation authority is permitted to charge a fee for a program or service only if the program or service is included in the Minister's list of classes of programs and services in respect of which a conservation authority may charge a fee. The Minister's published list of classes of programs and services in respect of which a conservation authority may charge a fee ("Minister's Fee Classes Policy") is provided as per the provisions set out in section 21.2 of the *Conservation Authorities Act*. From time to time, the Minister may make changes to the list and shall promptly update the policy document and distribute to each conservation authority.

The Minister's Fee Classes do not include those instances where the authority is already authorized under another statute to charge a fee for a program or service (i.e. the *Building Code Act*, the *Clean Water Act*, etc.)

User-Pay Principle

The fees that conservation authorities charge, in accordance with the Minister's Fee Classes Policy, are considered 'user fees.' 'User fees' are fees paid to an authority by a person or organization for a service that they specifically benefit from. This includes use of a public resource (e.g., park access or facility rental) or the privilege to do something (e.g., receive an approval through a permit or other permission to undertake a regulated activity).

For the purposes of this Minister's Fee Classes Policy, a fee may only be applied when the User-Pay Principle is considered appropriate, which is when there is a class of persons that directly benefits from a program or service delivered by an authority.

The following is a list of classes of programs and services in respect of which an authority may charge a fee.

Category 1 Mandatory Programs and Services (CA Act Section 21.1)

Criteria: Category 1 programs and services where the following requirement is met:

- User-Pay Principle is appropriate.

Category 2 Municipal Programs and Services (CA Act Section 21.1.1)

Criteria: Category 2 programs and services where both the following requirements are met:

- User-Pay Principle is appropriate; and
- The parties agree through provisions in a memorandum of understanding, service level agreement, or other agreement governing the provision of the Category 2 program or service that the authority should be permitted to charge a fee for that program or service.

Category 3 Authority Determined Programs and Services (CA Act Section 21.1.2)

Criteria: Category 3 programs and services that are financed in whole or in part by the municipal levy, on Jan. 1, 2024 will require a cost apportioning agreement, and where both the following requirements are met:

- User-Pay Principle is appropriate; and
- Where a cost apportionment agreement has been entered into for a Category 3 program or service, the agreement includes provisions permitting the authority to charge a fee for the program or service. This requirement does not apply where the cost apportionment agreement relates to any of the following Category 3 programs and services:
 - i) Recreational activities that are provided on land that is owned or controlled by the authority with the direct support or supervision of staff employed by the authority or by another person or body, or with facilities or other amenities maintained by the authority, including equipment rentals and renting facilities for special events.
 - ii) Community relations to help establish, maintain, or improve relationships between the authority and community members.
 - iii) Public education services to improve awareness of issues relating to the conservation, restoration, development, and management of natural resources in watersheds in Ontario.
 - iv) The provision of information to the public.
 - v) The sale of products by the Authority.

Category 3 Authority Determined Programs and Services (CA Act Section 21.1.2)

Criteria: Category 3 programs and services that are not financed in whole or in part by the municipal levy, and where the following requirement is met:

- User-Pay Principle is appropriate.

Determining Fees

Fees are necessary to finance NPCA's programs and services in the absence of sufficient provincial or municipal funding to deliver the program or service, or as a means of generating revenues to support the program or service.

Unless otherwise prescribed by the Minister through regulation, the Authority determines the amount of the fee based on consideration of eligible costs, and consideration of the following issues and data, where and when relevant:

- Analysis of trends in workload changes, shifts in market and types of applications
- Consultation with developers/municipalities about work effort, new planning/legislative requirements and streamlining
- General overview of status of cost recovery
- Statistics of numbers of applications and annual changes, where required
- Level of service/review turn-around timing
- Areas of improvement of level of service/staffing demands
- Cost cutting measures as required
- Reserve fund requirements
- Identification of specific/specialized municipal requirements
- Trends in legal costs associated related to planning and enforcement. and
- Fees charged by the private sector for similar services
- Fees are proposed using (full and partial) cost recovery methodology for the following program areas:
 - Plan Review
 - Permits
 - Technical Report Review
 - Inquiries and Minor Works
 - Conservation Area Rates (Day Use, Camping, Passes and Permits, Educational Programming)
 - Weddings and Special Events
- Consulting and Professional Fees

In addition, the Board will consider impact of fees on program delivery, the nature of the request and fair-market-value of similar services in the private sector to prevent a situation of unfair competition, inappropriate application of taxpayer subsidized services and excessive use of limited staff resources.

Approval of the Fee Schedule

Staff will propose a Fee Schedule annually for approval by the Board of Directors.

Fee Schedule Review

The Fee Schedule will be reviewed annually in conjunction with the annual budgeting process.

Once approved, the revised Fee Schedule will be published on NPCA's website and distributed to stakeholders upon request.

Related Reports and Appendices:

Appendix 1: Fees Schedule

Links To Policy/Strategic Plan:

Organizational Excellence:

Goal 5.2 Improve internal operations and processes

Financial Sustainability:

Goal 6.1 Ensure responsible, sustainable, and sound fiscal practices

Goal 6.2 Optimize self-generating revenue using innovative approaches

Authored by:

Original Signed by:

Lise Gagnon, CPA, CGA
Director, Corporate Services

Submitted by:

Original Signed by:

Chandra Sharma, MCIP, RPP
Chief Administrative Officer/Secretary-Treasurer

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Schedule A - PLAN REVIEW FEES						
Official Plan Amendments - Standard ¹	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ 1,500.00	\$ 1,500.00
Official Plan Amendments - Major ²	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 6,100.00	\$ 6,100.00
Zoning By-law Amendment - Standard ¹	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ 1,500.00	\$ 1,500.00
Zoning By-law Amendment - Major ²	\$ 1,659.29	\$ 1,659.29	\$ 1,659.29	\$ 1,659.29	\$ 6,100.00	\$ 6,100.00
Zoning By-law - Removal of Holding	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Site Plan Control - Single Residential	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ 3,000.00	\$ 3,000.00
Site Plan Control - Multiple Residential, Commercial, Industrial	\$ 707.96	\$ 707.96	\$ 707.96	\$ 707.96	\$ 8,000.00	\$ 8,000.00
Consent	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Consent - Minor	\$ -	\$ -	\$ -	\$ -	\$ 1,050.00	\$ 2,100.00
Consent - Major	\$ -	\$ -	\$ -	\$ -	\$ 1,987.50	\$ 3,975.00
Minor Variance	\$ 362.83	\$ 362.83	\$ 362.83	\$ 362.83	\$ -	\$ -
Minor Variance - Minor	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
Minor Variance - Major	\$ -	\$ -	\$ -	\$ -	\$ 1,800.00	\$ 1,800.00
Plan of Subdivision/Condominium (no previous site plan circulation):						
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. <i>Less than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ 4,200.00	\$ 4,200.00
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. <i>More than 100 lots</i>	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 6,800.00	\$ 6,800.00
Clearance of Conditions for Subdivision Registration (per phase) - <i>Less than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ 570.00	\$ 570.00
Clearance of Conditions for Subdivision Registration (per phase) - <i>More than 100 lots</i>	\$ 2,035.40	\$ 2,035.40	\$ 2,035.40	\$ 2,035.40	\$ 2,300.00	\$ 2,300.00
Draft Plan Modifications ⁴ (alterations to site/plan layout) - <i>Less than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Draft Plan Modifications ⁴ (alterations to site/plan layout) - <i>More than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Draft Plan Modifications (alterations to site/plan layout) - Condominium	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Draft Plan Modifications (alterations to site/plan layout) - Subdivision	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Draft Plan Extension ⁵ (original conditions about to lapse for draft approval) - <i>Less than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Draft Plan Extension ⁵ (original conditions about to lapse for draft approval) - <i>More than 100 lots</i>	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Draft Plan Extension (original conditions about to lapse for draft approval) - Condominium	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Draft Plan Extension (original conditions about to lapse for draft approval) - Subdivision	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Niagara Escarpment Plan - Development Permit	\$ 504.42	\$ 504.42	\$ 504.42	\$ 504.42	\$ -	\$ -
Niagara Escarpment Plan - Development Permit (No Tech review required)	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
Niagara Escarpment Plan - Development Permit (Tech review required)	\$ -	\$ -	\$ -	\$ -	\$ 852.00	\$ 852.00
Niagara Escarpment Plan Amendment	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 2,451.33	\$ 4,021.00	\$ 4,021.00
Aggregate Extraction Applications	\$ -	\$ -	\$ -	\$ -	\$ 9,450.00	\$ 9,450.00
Reactivation Fee (all application types) after three (3) years of dormancy	\$ 181.42	\$ 181.42	\$ 181.42	\$ 181.42	\$ 370.00	\$ 370.00
Resubmission Fee (hourly)	\$ -	\$ -	\$ -	\$ -	\$ 110.00	\$ 110.00

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Schedule B - PERMIT FEES						
Fill - placement or removal of fill in excess of 25 cubic metres	\$ 1,384.96	\$ 1,384.96	\$ 1,384.96	\$ 1,384.96	\$ -	\$ -
Works on a valley slope and/or erosion prone area	\$ 734.51	\$ 734.51	\$ 734.51	\$ 734.51	\$ -	\$ -
Public Roads - New/Replacement Bridge or Culvert Crossing - span > 3m	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ -	\$ -
Public Roads - New/Replacement Bridge or Culvert Crossing - span < 3m	\$ 646.02	\$ 646.02	\$ 646.02	\$ 646.02	\$ -	\$ -
Public Roads - Bridge Culvert maintenance including repair to soffit, wing walls & other superstructure, repair of inlet/outlet erosion	\$ 269.91	\$ 269.91	\$ 269.91	\$ 269.91	\$ -	\$ -
Access Crossings - new/replacement primary access (e.g. main driveway)	\$ 880.53	\$ 880.53	\$ 880.53	\$ 880.53	\$ -	\$ -
Access Crossings - new/replacement secondary bridge (e.g. low flow, foot bridge, golf course crossing)	\$ 442.48	\$ 442.48	\$ 442.48	\$ 442.48	\$ -	\$ -
Access crossings - maintenance to deck, wing walls or other superstructure	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
Dams: New/Replacement and major maintenance	\$ 2,818.58	\$ 2,818.58	\$ 2,818.58	\$ 2,818.58	\$ -	\$ -
Dams: Maintenance	\$ 1,061.95	\$ 1,061.95	\$ 1,061.95	\$ 1,061.95	\$ -	\$ -
Shoreline: New/Replacement Shoreline Protection Works (e.g. walls, stone barriers)	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ -	\$ -
Shoreline: Maintenance of wall or barrier	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
Ponds: New pond with diversion structure/channel connection	\$ 796.46	\$ 796.46	\$ 796.46	\$ 796.46	\$ -	\$ -
Ponds: New pond construction or enlargement of existing pond without channel connection	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
Shoreline: New/Replacement Shoreline Protection Works (e.g. walls, stone barriers)	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ -	\$ -
Shoreline: Maintenance of wall or barrier	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
Ponds: New pond with diversion structure/channel connection	\$ 796.46	\$ 796.46	\$ 796.46	\$ 796.46	\$ -	\$ -
Ponds: New pond construction or enlargement of existing pond without channel connection	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
Buildings: New Construction, reconstruction, redevelopment, additions (greater than or equal to 1000 square feet)	\$ 1,243.36	\$ 1,243.36	\$ 1,243.36	\$ 1,243.36	\$ -	\$ -
Buildings: New Construction, reconstruction, redevelopment, additions (less than 1000 square feet)	\$ 619.47	\$ 619.47	\$ 619.47	\$ 619.47	\$ -	\$ -
Buildings: Accessory Structures (e.g. in ground pools, decks, docks, gazebos)	\$ 269.91	\$ 269.91	\$ 269.91	\$ 269.91	\$ -	\$ -
Watercourse Alteration: Channels - Channel works > 500 m (including realignment, invert cleanout, erosion protection)	\$ 2,818.58	\$ 2,818.58	\$ 2,818.58	\$ 2,818.58	\$ -	\$ -
Watercourse Alteration: Channels - Channel works < 500 m	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ -	\$ -
Watercourse Alteration: Channels repair of localized erosion failure	\$ 442.48	\$ 442.48	\$ 442.48	\$ 442.48	\$ -	\$ -
Watercourse Alterations: Channels - minor intermittent drainage courses where no fish or ecological restrictions are present	\$ 269.91	\$ 269.91	\$ 269.91	\$ 269.91	\$ -	\$ -
Other: Great Lake Dredging	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ 1,699.12	\$ -	\$ -
Other: Miscellaneous - small watercourse, valley land, shoreline works not defined above	\$ 269.91	\$ 269.91	\$ 269.91	\$ 269.91	\$ -	\$ -
Permit Renewal Fee (if application to renew submitted within 6 months of expiry)	\$ 207.96	\$ 207.96	\$ 207.96	\$ 207.96	\$ -	\$ -
Works without a Permit (effective date: 2-NOV-2020)						
Development - Major	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Development - Minor	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Development - Routine	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
Interference with Wetlands - Major	\$ -	\$ -	\$ -	\$ -	\$ 6,000.00	\$ 6,000.00
Interference with Wetlands - Minor	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 1,500.00
Interference with Wetlands - Routine	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 600.00
Municipal Infrastructure or Utilities - Major Permit	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 6,000.00

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Municipal Infrastructure or Utilities - Minor Permit	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	\$ 3,000.00
Municipal Infrastructure or Utilities - Routine Permit	\$ -	\$ -	\$ -	\$ -	\$ 600.00	\$ 1,200.00
Minor Amendment to Issued Permit	\$ -	\$ -	\$ -	\$ -	50% permit fee	50% permit fee
Request for Permit Extension	\$ -	\$ -	\$ -	\$ -	\$ 350.00	\$ 350.00
Resubmission Fee (hourly)	\$ -	\$ -	\$ -	\$ -	\$ 110.00	\$ 110.00
Non-Compliance (Permit Issued)	\$ -	\$ -	\$ -	\$ -	\$ 5,206.00	\$ 5,206.00
Violation Surcharge (No Permit Issued)	\$ -	\$ -	\$ -	\$ -	\$ 5,206.00	\$ 5,206.00
Schedule C - TECHNICAL REPORT REVIEW FEES						
Stormwater Management Minor (the area is less than 5 ha)	\$ 517.70	\$ 517.70	\$ 517.70	\$ 517.70	\$ -	\$ -
Stormwater Management Major (the area is more than 5 ha)	\$ 1,553.10	\$ 1,553.10	\$ 1,553.10	\$ 1,553.10	\$ -	\$ -
Review of Floodplain mapping prepared by applicant up to 500 linear metres	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ -	\$ -
Review of Floodplain mapping prepared by the applicant over 500 linear metres	\$ 2,278.76	\$ 2,278.76	\$ 2,278.76	\$ 2,278.76	\$ -	\$ -
Grading and Drainage Plan Review Minor (the area is less than 5 ha)	\$ 336.28	\$ 336.28	\$ 336.28	\$ 336.28	\$ -	\$ -
Grading and Drainage Plan Review Major (the area is more than 5 ha)	\$ 1,035.40	\$ 1,035.40	\$ 1,035.40	\$ 1,035.40	\$ -	\$ -
Geotechnical Report Review up to 200 linear metres of slope crest	\$ 446.90	\$ 446.90	\$ 446.90	\$ 446.90	\$ -	\$ -
Geotechnical Report Review over 200 linear metres of slope crest	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ -	\$ -
Hydrogeological Report Review Minor (less than 5 lots)	\$ 898.23	\$ 898.23	\$ 898.23	\$ 898.23	\$ -	\$ -
Hydrogeological Report Review Major (more than 5 lots)	\$ 1,553.10	\$ 1,553.10	\$ 1,553.10	\$ 1,553.10	\$ -	\$ -
Coastal Engineering Report Review (up to 200 linear m of Great Lakes shoreline)	\$ 446.90	\$ 446.90	\$ 446.90	\$ 446.90	\$ -	\$ -
Coastal Engineering Report Review (more than 200 linear m of Great Lakes shoreline)	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ 1,190.27	\$ -	\$ -
EIS Terms of Reference Review (to be deducted from EIS fee when EIS submitted)	\$ 309.73	\$ 309.73	\$ 309.73	\$ 309.73	\$ -	\$ -
EIS Minor (one feature e.g. watercourse)	\$ 898.23	\$ 898.23	\$ 898.23	\$ 898.23	\$ -	\$ -
EIS Major (more than one feature e.g. wetland, watercourse, valley)	\$ 1,951.33	\$ 1,951.33	\$ 1,951.33	\$ 1,951.33	\$ -	\$ -
EIS Third submission (Addendum)(minor changes)	\$ 517.70	\$ 517.70	\$ 517.70	\$ 517.70	\$ -	\$ -
EIS Third submission (Addendum)(major changes e.g. features not addressed, additional site visit or meetings required)	\$ 1,035.40	\$ 1,035.40	\$ 1,035.40	\$ 1,035.40	\$ -	\$ -
Environmental Assessment Review	\$ -	\$ -	\$ -	\$ -	\$ 2,500.00	\$ 5,000.00
Site Visit (Not Part of a Permit or Planning Application)	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 550.00
Technical Study Review (Not Part of a Permit or Planning Application)	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 2,000.00
Municipal Drain Maintenance or Repair (DART)	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 1,100.00
Municipal Drain - New Construction or Improvement Under Section 78	\$ -	\$ -	\$ -	\$ -	\$ 3,750.00	\$ 7,500.00
Municipal Drain - New Section 78 Engineering Report	\$ -	\$ -	\$ -	\$ -	\$ 1,400.00	\$ 2,800.00
Schedule D - INQUIRIES / MINOR WORKS						
Solicitor, Real Estate, Appraiser	\$ 221.24	\$ 221.24	\$ 221.24	\$ 221.24	\$ 350.00	\$ 350.00
Building Permit Clearance	\$ 57.52	\$ 57.52	\$ 57.52	\$ 57.52	\$ 350.00	\$ 350.00
Minor Works Letter	\$ 106.19	\$ 106.19	\$ 106.19	\$ 106.19	\$ -	\$ -

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Schedule E - CONSERVATION AREA RATES						
Balls Falls Conservation Area						
<u>Day Use</u>						
- Vehicle and driver	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
- Vehicle and Senior/Accessible/Student Driver	\$ -	\$ -	\$ -	\$ 8.63	\$ 9.07	\$ 9.71
- Additional Passenger - Adult	\$ -	\$ -	\$ -	\$ 3.98	\$ 4.20	\$ 4.42
- Additional Passenger - Senior/Accessible/Student	\$ -	\$ -	\$ -	\$ 3.10	\$ 3.32	\$ 3.54
- Maximum Vehicle	\$ -	\$ -	\$ 21.24	\$ 23.45	\$ 24.78	\$ 26.33
- Bus - greater than 20 passengers per vehicle	\$ -	\$ -	\$ 119.47	\$ 126.55	\$ 134.51	\$ 142.48
- Shoulder Season Admission (Fall/Winter) - No attendant	\$ -	\$ -	\$ -	\$ 7.08	\$ 7.52	\$ 7.96
- Auto Gate Peak Season (No attendant)	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
<u>Fall Festival</u>						
- General Admission	\$ -	\$ -	\$ 7.08	\$ 7.52	\$ 7.97	\$ 8.41
- Senior (65+)	\$ -	\$ -	\$ 5.31	\$ 5.75	\$ 6.19	\$ 6.64
- Children (3 to 11 years of age)	\$ -	\$ -	\$ 5.31	\$ 5.75	\$ 6.19	\$ 6.64
<u>Holiday Trail</u>						
- General Admission	\$ -	\$ -	\$ 10.62	\$ 10.62	\$ 11.28	\$ 11.95
- Senior (65+)	\$ -	\$ -	\$ 8.85	\$ 8.85	\$ 10.18	\$ 11.28
- Children (3 to 11 years of age)	\$ -	\$ -	\$ 8.85	\$ 8.85	\$ 10.18	\$ 11.28
Binbrook Conservation Area						
<u>Day Use</u>						
- Vehicle and driver	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
- Vehicle and Senior/Accessible/Student Driver	\$ -	\$ -	\$ -	\$ 8.63	\$ 9.07	\$ 9.71
- Additional Passenger - Adult	\$ -	\$ -	\$ -	\$ 3.98	\$ 4.20	\$ 4.42
- Additional Passenger - Senior/Accessible/Student	\$ -	\$ -	\$ -	\$ 3.10	\$ 3.32	\$ 3.54
- Maximum Vehicle	\$ -	\$ -	\$ 21.24	\$ 23.45	\$ 24.78	\$ 26.33
- Bus - greater than 20 passengers per vehicle	\$ -	\$ -	\$ 119.47	\$ 126.55	\$ 134.51	\$ 142.48
- Shoulder Season Admission (Fall/Winter) - No attendant	\$ -	\$ -	\$ -	\$ 7.08	\$ 7.52	\$ 7.96
- Auto Gate Peak Season (No attendant)	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
Chippawa Creek Conservation Area						
<u>Day Use</u>						
- Vehicle and driver	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
- Vehicle and Senior/Accessible/Student Driver	\$ -	\$ -	\$ -	\$ 8.63	\$ 9.07	\$ 9.71
- Additional Passenger - Adult	\$ -	\$ -	\$ -	\$ 3.98	\$ 4.20	\$ 4.42
- Additional Passenger - Senior/Accessible/Student	\$ -	\$ -	\$ -	\$ 3.10	\$ 3.32	\$ 3.54
- Maximum Vehicle	\$ -	\$ -	\$ 21.24	\$ 23.45	\$ 24.78	\$ 26.33
- Bus - greater than 20 passengers per vehicle	\$ -	\$ -	\$ 119.47	\$ 126.55	\$ 134.51	\$ 142.48
- Auto Gate Peak Season (No attendant)	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Camping						
- Non Serviced One Night	\$ -	\$ -	\$ 42.50	\$ 45.08	\$ 47.81	\$ 50.71
- 15 Amp One Night	\$ -	\$ -	\$ 46.50	\$ 49.32	\$ 52.31	\$ 55.48
- 15 Amp Seasonal	\$ -	\$ -	\$ 2,345.27	\$ 2,487.49	\$ 2,638.33	\$ 2,798.31
- 15 Amp One Night Premium	\$ -	\$ -	\$ 50.50	\$ 53.56	\$ 56.81	\$ 60.26
- 15 Amp Seasonal Premium	\$ -	\$ -	\$ 2,568.11	\$ 2,723.84	\$ 2,889.01	\$ 3,064.20
- 30 Amp One Night	\$ -	\$ -	\$ 52.50	\$ 55.68	\$ 59.06	\$ 62.64
- 30 Amp Seasonal	\$ -	\$ -	\$ 2,679.65	\$ 2,842.13	\$ 3,014.48	\$ 3,197.27
- 30 Amp One Night Premium	\$ -	\$ -	\$ 54.50	\$ 57.80	\$ 61.31	\$ 65.03
- 30 Amp Seasonal Premium	\$ -	\$ -	\$ 2,897.11	\$ 3,072.79	\$ 3,259.12	\$ 3,456.75
- Reservation Fee	\$ -	\$ -	\$ 10.62	\$ 10.62	\$ 10.62	\$ 10.62
- Change / Cancellation Fee	\$ -	\$ -	\$ 7.08	\$ 7.08	\$ 7.08	\$ 7.08
- Deck Storage	\$ -	\$ -	\$ 70.00	\$ 70.00	\$ 79.56	\$ 84.41
Long Beach Conservation Area						
Day Use						
- Vehicle and driver	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
- Vehicle and Senior/Accessible/Student Driver	\$ -	\$ -	\$ -	\$ 8.63	\$ 9.07	\$ 9.71
- Additional Passenger - Adult	\$ -	\$ -	\$ -	\$ 3.98	\$ 4.20	\$ 4.42
- Additional Passenger - Senior/Accessible/Student	\$ -	\$ -	\$ -	\$ 3.10	\$ 3.32	\$ 3.54
- Maximum Vehicle	\$ -	\$ -	\$ 21.24	\$ 23.45	\$ 24.78	\$ 26.33
- Bus - greater than 20 passengers per vehicle	\$ -	\$ -	\$ 119.47	\$ 126.55	\$ 134.51	\$ 142.48
- Auto Gate Peak Season (No attendant)	\$ -	\$ -	\$ -	\$ 11.50	\$ 12.17	\$ 12.83
Camping						
- Non Serviced One Night	\$ -	\$ -	\$ 42.50	\$ 45.08	\$ 47.81	\$ 50.71
- 15 Amp One Night	\$ -	\$ -	\$ 46.50	\$ 49.32	\$ 52.31	\$ 55.48
- 15 Amp Seasonal	\$ -	\$ -	\$ 2,345.27	\$ 2,487.49	\$ 2,638.33	\$ 2,798.31
- 15 Amp One Night Premium	\$ -	\$ -	\$ 50.50	\$ 53.56	\$ 56.81	\$ 60.26
- 15 Amp Seasonal Premium	\$ -	\$ -	\$ 2,568.11	\$ 2,723.84	\$ 2,889.01	\$ 3,064.20
- 30 Amp One Night	\$ -	\$ -	\$ 52.50	\$ 0.78	\$ 59.06	\$ 62.64
- 30 Amp Seasonal	\$ -	\$ -	\$ 2,679.65	\$ 2,842.13	\$ 3,014.48	\$ 3,197.27
- 30 Amp One Night Premium	\$ -	\$ -	\$ 54.50	\$ 57.80	\$ 61.31	\$ 65.03
- 30 Amp Seasonal Premium	\$ -	\$ -	\$ 2,897.11	\$ 3,072.79	\$ 3,259.12	\$ 3,456.75
- 30 Amp Seasonal Premium / Ridge	\$ -	\$ -	\$ 3,203.11	\$ 3,397.34	\$ 3,603.36	\$ 3,821.86
- Reservation Fee	\$ -	\$ -	\$ 10.62	\$ 10.62	\$ 10.62	\$ 10.62
- Change / Cancellation Fee	\$ -	\$ -	\$ 7.08	\$ 7.08	\$ 7.08	\$ 7.08
- Deck Storage	\$ -	\$ -	\$ 75.00	\$ 75.00	\$ 79.56	\$ 84.41
- Trailer Storage	\$ -	\$ -	\$ 175.00	\$ 175.00	\$ 185.68	\$ 197.00

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Passes and Permits						
- NPCA NaturePlus Membership Pass	\$ -	\$ -	\$ 100.00	\$ 106.19	\$ 112.50	\$ 119.32
- NPCA NaturePlus Membership Pass Replacement Fee	\$ -	\$ -	\$ 21.24	\$ 25.00	\$ 25.00	\$ 25.00
- Annual Tour Guide Operator Permit	\$ -	\$ -	\$ 53.10	\$ 53.10	\$ 56.28	\$ 59.71
- Photography Permit (per day)	\$ -	\$ -	\$ 100.00	\$ 106.19	\$ 112.50	\$ 119.36
- Filming Permit (per hour)	\$ -	\$ -	\$ 125.00	\$ 132.74	\$ 140.84	\$ 149.43
- Hunting Permit	\$ -	\$ -	\$ 35.40	\$ 37.61	\$ 39.82	\$ 42.24
Educational Programming (HST exempt)						
- Half-Day School Visit (per student)	\$ -	\$ -	\$ 7.00	\$ 7.50	\$ 8.00	\$ 8.50
- Full-Day School Visit (per student)	\$ -	\$ -	\$ 12.00	\$ 12.75	\$ 13.50	\$ 14.25
- School Visit Lunch Venue	\$ -	\$ -	\$ 56.50	\$ 56.50	\$ 58.00	\$ 59.50
- Full Day Nature School (per student)	\$ -	\$ -	\$ 55.00	\$ 55.00	\$ 58.00	\$ 61.00
- Extended Day Care (per family)	\$ -	\$ -	\$ 10.00	\$ 10.00	\$ 12.00	\$ 12.00
- Single Day Camp (PD/PA Days) (per child)	\$ -	\$ -	\$ 40.00	\$ 42.50	\$ 45.00	\$ 47.50
- Full Week Day Camp (March Break, Summer) (per child)	\$ -	\$ -	\$ 150.00	\$ 160.00	\$ 170.00	\$ 180.00
- Additional Child Full Week Day Camp	\$ -	\$ -	\$ 135.00	\$ 145.00	\$ 150.00	\$ 155.00
Schedule E (1) - WEDDING AND EVENT FACILITIES						
Balls Falls Conservation Area						
Barn Rental						
- Barn Reception ¹	\$ 2,700.00	\$ 3,000.00	\$ 3,000.00	\$ 3,250.00	\$ 3,374.87	\$ 3,579.52
- Venue Setup Rental ²	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 309.36	\$ 328.12
Pavilion Rental						
- Picnic Pavilion Rental	\$ -	\$ -	\$ 126.64	\$ 126.64	\$ 134.36	\$ 151.83
Centre for Conservation - Glen Elgin Room						
- Glen Elgin Room Reception	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,250.00	\$ 3,374.87	\$ 3,579.52
- Venue Setup Rental ²	\$ 275.00	\$ 275.00	\$ 275.00	\$ 275.00	\$ 309.36	\$ 328.12
Church Rental						
- Two-Hour Ceremony ³	\$ 850.00	\$ 850.00	\$ 850.00	\$ 850.00	\$ 956.21	\$ 1,014.20
Natural Setting Rental						
- Outdoor Ceremony	\$ 750.00	\$ 800.00	\$ 850.00	\$ 850.00	\$ 956.21	\$ 1,014.20
Bridal Suite Rental						
- Daily Rate	\$ 350.00	\$ 375.00	\$ 375.00	\$ 375.00	\$ 421.86	\$ 447.44
Corporate Facilities Rental						
- Corporate Day Rate	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00	\$ 636.00	\$ 675.00
- Educational Day Rate	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 318.00	\$ 335.00
Binbrook Conservation Area						
Pavilion Rental						
- Picnic Pavilion Rental	\$ -	\$ -	\$ 126.64	\$ 126.64	\$ 134.36	\$ 142.56
- Pavilion Reception	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,061.00	\$ 1,125.72

Niagara Peninsula Conservation Authority					Appendix 1 - FC-16-22	
FEE SCHEDULE (EXCLUDING HST)					Effective 18-NOV-2022	
Description	Fee - 2019	Fee - 2020	Fee - 2021	Fee - 2022	Fee - 2023	Fee - 2024
Natural Setting Rental						
- Outdoor Ceremony	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 371.35	\$ 394.00
- Gazebo Ceremony	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 371.35	\$ 394.00
Chippawa Creek Conservation Area						
Pavilion Rental						
- Picnic Pavilion Rental	\$ -	\$ -	\$ 126.64	\$ 126.64	\$ 134.36	\$ 142.56
- Pavilion Reception	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,061.00	\$ 1,125.72
Natural Setting Rental						
- Outdoor Ceremony	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 371.35	\$ 394.00
Long Beach Conservation Area						
Pavilion Rental						
- Picnic Pavilion Rental	\$ -	\$ -	\$ 126.64	\$ 126.64	\$ 134.36	\$ 142.56
- Pavilion Reception	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	\$ 1,061.00	\$ 1,125.72
Natural Setting Rental						
- Outdoor Ceremony	\$ -	\$ -	\$ 350.00	\$ 350.00	\$ 371.35	\$ 394.00
Special Program and Event Facilities Rental						
- Special Large-Scale Event Site Use Permit	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,610.00	\$ 11,257.21
- Craft and Artisan Vendor Space (10x10 outdoor)	\$ -	\$ -	\$ 309.73	\$ 309.73	\$ 328.31	\$ 348.34
- Craft and Artisan Vendor Space (10x10 indoor)	\$ -	\$ -	\$ 486.73	\$ 486.73	\$ 515.93	\$ 547.40
- Craft and Artisan Vendor Space (10x20 outdoor)	\$ -	\$ -	\$ 619.47	\$ 619.47	\$ 656.64	\$ 696.70
- Craft and Artisan Vendor Space (10x20 indoor)	\$ -	\$ -	\$ 973.45	\$ 973.45	\$ 1,031.85	\$ 1,094.79
- Craft Beverage / Concession Vendor Space (10x10)	\$ -	\$ -	\$ 663.72	\$ 663.72	\$ 703.54	\$ 746.54
- Farmers' Market Vendor Space (10x10)	\$ -	\$ -	\$ 132.74	\$ 132.74	\$ 140.71	\$ 149.29
Schedule F - CONSULTING AND FEE-FOR-SERVICE						
- GIS Support - Enterprise GIS Administration Services (monthly)	\$ -	\$ -	\$ -	\$ 2,150.00	\$ 2,150.00	\$ 2,198.38
- GIS Support - Project Based (hourly)	\$ -	\$ -	\$ -	\$ 98.80	\$ 98.80	\$ 101.02
Professional Services - Hourly						
Administrative Assistant / Coordinator	\$ -	\$ -	\$ -	\$ -	\$ 60.22	\$ 61.57
Technician	\$ -	\$ -	\$ -	\$ -	\$ 66.23	\$ 67.73
Specialist	\$ -	\$ -	\$ -	\$ -	\$ 72.85	\$ 74.49
Specialist 2	\$ -	\$ -	\$ -	\$ -	\$ 82.07	\$ 83.93
Officer / Engineer	\$ -	\$ -	\$ -	\$ -	\$ 92.46	\$ 94.55
Manager / Analyst	\$ -	\$ -	\$ -	\$ -	\$ 94.43	\$ 96.56
Technical Manager	\$ -	\$ -	\$ -	\$ -	\$ 99.39	\$ 101.63
Senior Manager	\$ -	\$ -	\$ -	\$ -	\$ 104.36	\$ 106.72
Senior Engineer	\$ -	\$ -	\$ -	\$ -	\$ 118.80	\$ 121.48
Director	\$ -	\$ -	\$ -	\$ -	\$ 133.24	\$ 136.24