



THE REGIONAL MUNICIPALITY OF NIAGARA  
BUDGET REVIEW COMMITTEE OF THE WHOLE  
FINAL AGENDA

BRCOTW 2-2021

Thursday, January 21, 2021

3:00 p.m.

Meeting will be held by electronic participation only

This electronic meeting can be viewed on Niagara Region's Website at:

<https://www.niagararegion.ca/government/council/>

Due to the efforts to contain the spread of COVID-19 the Council Chamber will not be open to the public to attend Committee meetings until further notice. To view live stream meeting proceedings, please visit: [niagararegion.ca/government/council](https://www.niagararegion.ca/government/council/)

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Pages

1. CALL TO ORDER

2. DISCLOSURES OF PECUNIARY INTEREST

3. PRESENTATIONS

4. DELEGATIONS

5. ITEMS FOR CONSIDERATION

5.1. CSD 5-2021  
2021 Levy Operating Budget

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*This item was not considered at the Budget Review Committee of the Whole meeting held on January 14, 2021.*

6. CONSENT ITEMS FOR INFORMATION

6.1. BRC-C 5-2021  
Councillor Information Request - 2021 Fees and Charges By-law

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Councillor Information Request from January 14, 2021 Budget Review  
Committee of the Whole

7. OTHER BUSINESS

8. CLOSED SESSION

8.1. Confidential CAO 1-2021

A Matter concerning Personal Matters about Identifiable Individuals  
under s. 239(2) of the Municipal Act, 2001 – Status of Medical Officer of  
Health Staff Compliment and Medical Division Structure

*This item was not considered at the Budget Review Committee of the  
Whole meeting held on January 14, 2021.*

9. BUSINESS ARISING FROM CLOSED SESSION

10. NEXT MEETING

The next meeting will be held on Thursday, June 17, 2021 at 6:30 p.m.

11. ADJOURNMENT

If you require any accommodations for a disability in order to attend or participate in meetings or events, please contact the Accessibility Advisor at 905-980-6000 ext. 3252 (office), 289-929-8376 (cellphone) or [accessibility@niagararegion.ca](mailto:accessibility@niagararegion.ca) (email).

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**Subject:** 2021 Levy Operating Budget

**Report to:** Budget Review Committee of the Whole

**Report date:** Thursday, January 14, 2021

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## Recommendations

1. That the 2021 net levy budget relating to the Niagara Regional Departments of \$208,777,440 as consolidated in appendix 1 **BE APPROVED** including the following in accordance with the 2021 budget planning strategy:
  - 1.1. That an increase of \$2,038,765 or 1.0% over the 2020 departmental operating budget **BE APPROVED** to support operating expenses;
  - 1.2. That an increase of \$2,046,918 or 1.0% over the 2020 departmental operating budget **BE APPROVED** to support pay-as-you-go capital financing;
2. That a contribution of \$18,808,401 from the Taxpayer Relief Reserve, which includes Safe Restart Funding, **BE APPROVED** to fund the net pressures related to the COVID-19 pandemic of \$17,196,924 for Regional Departments, and \$1,611,477 for the Agencies, Boards and Commissions COVID-19 pressures, as detailed in appendix 2, for a net taxpayer impact of \$0;
3. That an additional 1.44% or \$5,664,748 of assessment growth **BE APPROVED** to costs, as detailed in appendix 3, in alignment with section 4.7 of By-law 2019-79 Budget Planning By-law;
4. That the 2021 net levy operating budget including the Niagara Regional Departments of \$214,402,632 and Agencies, Boards, and Commissions of \$195,217,203 for a total \$409,619,835 **BE APPROVED**;
5. That staff **BE DIRECTED** to prepare a report for the Corporate Services Committee respecting establishment of a 'Hospital Contribution Reserve'; and
6. That the necessary by-law **BE PREPARED** and **PRESENTED** to Council for consideration.

## Key Facts

- The purpose of this report is to approve the Regional Departments budget increase of 2% inclusive of COVID-19 pressures; this was accomplished using mitigation strategies identified in the analysis section of this report, the use of 2020 Safe Restart funding, and Taxpayer Relief reserve.
- The \$12.2 million Provincial Safe Restart funding not utilized in 2020 will be transferred to the Taxpayer Relief reserve at year-end along with any other year-end surplus. Any provincial or federal funding that may be realized in 2021 for Community Services or Public Health will be used to replenish the Taxpayer Relief Reserve at 2021 year-end.
- The assessment growth for 2021 is 1.44%, and has been allocated in accordance with Budget Planning By-law and as identified in Appendix 3. This aligns to the 4-year average assessment growth of 1.41%; the effects of COVID-19 may have an impact on assessment growth for the 2022 budget.
- Subject to the Hospital Funding Policy approval, to address the motion requesting a contribution to the West Lincoln Memorial Hospital, an annual reserve contribution of \$1.5 million is proposed to begin funding from assessment growth. A separate report will be presented to Corporate Services Committee on the establishment of a “Hospital Contribution Reserve” in alignment with the Reserve and Reserve Fund Policy.
- The departmental budget when consolidated with the ABCs totals \$409,619,835 2021 levy, representing a 2.9% levy impact after assessment growth; the 0.9% in excess of the 2021 budget strategy is \$3.5 million, and represents the NRPS increase above 2%.

## Financial Considerations

The recommendations in this report are made in accordance with By-law 2019-79 “Budget Planning” with consideration of COVID-19 impacts per the 2021 budget planning strategy. The proposed 2021 Tax Levy of \$409.6 million represents a \$17.1 million increase. The Regional departments, Niagara Regional Housing, Court Services and Niagara Peninsula Conservation Area budget requests, exclusive of COVID-19 costs addressed separately, aligned with the budget planning strategy of 2%. The Niagara Regional Police Service increase of 4.3% is \$3.5 million in excess of the 2% strategy or 0.9% of the levy. Therefore the resulting total levy budget increase of 4.3% has a net tax levy impact after assessment growth of 2.9%, inclusive of base budget

requirements, capital financing enhancements, and Agencies, Boards, and Commissions (ABCs).

Table 1 – 2021 Levy Budget (in millions)

Item	2020	2021	\$ Change	% Change	% Levy Change
Departmental Base Budget	\$204.7	\$206.7	\$2.0	1.0%	0.5%
Capital Financing		\$2.0	\$2.0	1.0%	0.5%
Departmental COVID-19 Pressure		\$17.2	\$17.2		4.4%
Reserve funding for Dept COVID-19		(\$17.2)	(\$17.2)		-4.4%
<b>Departments Subtotal</b>	<b>\$204.7</b>	<b>\$208.8</b>	<b>\$4.1</b>	<b>2.0%</b>	<b>1.0%</b>
ABCs (BRCOTW December 10)	\$187.9	\$195.2	\$7.3	3.9%	1.9%
ABC COVID-19 Pressure		\$1.6	\$1.6		0.4%
Reserve funding for ABC COVID-19		(\$1.6)	(\$1.6)		-0.4%
<b>Subtotal before Growth</b>	<b>\$392.6</b>	<b>\$403.9</b>	<b>\$11.4</b>	<b>2.9%</b>	<b>2.9%</b>
Costs funded from Assessment Growth		\$5.7	\$5.7	1.4%	1.4%
Assessment Growth					-1.4%
<b>Consolidated Levy Budget</b>	<b>\$392.6</b>	<b>\$409.6</b>	<b>\$17.1</b>	<b>4.3%*</b>	<b>2.9%</b>

*\*increase before assessment growth*

## Analysis

The 2021 departmental levy budget was developed giving consideration to historical actual results inclusive of 2020 forecast for the year, operational concerns, service delivery requirements, and impacts as a result of COVID-19.

### Budget for Base Services

The departmental base budget was prepared to align with the 2021 budget planning strategy of 1.0% for base services and 1.0% for capital financing. In Table 2, the base increases/pressures identified for Regional departments for 2021 are \$4.1 million before recommended mitigation measures totaling \$2.1 million, and additional capital financing request of \$2.0 million.

Table 2 – Departmental Base Budget

Item	2020	2021	\$ Change	% Change
Base Budget Pressures	\$204.7	\$208.8	\$4.1	2.0%
Mitigations and service reductions		(2.1)	(2.1)	-1.0%
<b>Net Base Budget</b>	<b>\$204.7</b>	<b>\$206.7</b>	<b>\$2.0</b>	<b>1.0%</b>
Capital Financing		2.0	2.0	1.0%
<b>Net Regional Department Budget</b>	<b>\$204.7</b>	<b>\$208.8</b>	<b>\$4.1</b>	<b>2.0%</b>

The increases/pressures in the base budget of \$4.1 million can be attributed primarily to the following items:

- \$2.96 million labour related costs reflective of current contracts and strategies, and \$0.56 million in WSIB increases. The appendix 1 base budget increase deducts the salary gapping and FTE reductions to \$1.0 million
- \$1.13 million for various contracts (new 10-year winter maintenance contract, EMS fleet and NRPS gun range facilities, new homelessness contract effective April 1<sup>st</sup>, 2020)
- \$0.85 million including traffic signal repairs and indexing of Infrastructure Deficit Reduction reserve
- \$0.70 million in insurance premium increases on policy renewal (excluding properties related premium increase funded from assessment growth)
- \$0.67 million in inflationary increases related to base level of service, with largest increases in janitorial supplies, software licenses & support, and raw food purchases

These base pressures have been partly offset by:

- \$1.37 million in general savings, of which \$0.65 million relates to decline in fuel & utilities rate estimates, and \$0.30 million reduction in tree removal program
- \$0.71 million in savings from time-limited expenses expiring (Regional Official Plan, Niagara Regional Transit enhanced services consulting)
- \$0.58 million in increase Public Health and Emergency Services subsidy including \$0.46 million of one-time funding to mitigate the Public Health formula change from 75/25 to 70/30
- \$0.32 million in increased Community Services subsidy net of benefit costs for Ontario Works clients
- \$0.30 million for the delay of street lighting upload from the local area municipalities and a reduction of the Pro-kids program funding for one year as a result of COVID-19 related closures and the ability to provide services (from \$0.25 million to \$0.15 million)

Mitigations of \$2.10 million were necessary for an overall increase of only 1.0%:

- \$1.15 million – Staff have implemented a salary gapping strategy which estimates the savings due to staff turnover at 1% of the proposed labor-related budget
- \$0.69 million – required to align the budget for insured & uninsured claims and labour relations to appropriate levels based on historical trends could not be accommodated within the strategy of 1.0%
- \$0.25 million to reinstate the 2020 one-time reduction of the Niagara Prosperity Initiative could not be accommodated within the strategy of 1.0%; the strategy is to reinstate to the full \$1.5 million in 2022
- \$0.30 million to establish sustainable funding instead of reserve funding has been deferred until completion of the incentive review

An additional 1.0% increase in the budget is for enhanced capital funding as per the 2021 budget planning strategy. Per CSD 41-2019 Capital Financing Policy, an estimated 2.16% consolidated levy increase was required annually for the next ten years to eliminate the infrastructure deficit. Recognizing the impact of COVID-19, the budget strategy proposed a 1.0% increase on the departmental levy, or 0.5% on the consolidated levy; the annual contributions to general capital levy capital reserves will be \$19.9 million. The target based on the 2017 Asset Management Plan's annual asset renewal investment is \$66 million.

### COVID-19 Impacts

Staff have estimated incremental departmental net COVID-19 impacts of \$17.2 million (\$18.8 million inclusive of ABCs) on the 2021 budget, in comparison to the \$26.2 million incremental cost incurred in 2020. Due to uncertainty of the long-term need for these measures, the costs are proposed to be funded on a one-time basis using Provincial Safe Restart funding and reserves. This will result in pressure on the 2022 and future budgets should the measures need to be continued.

The Safe Restart funding provided by the Province in 2020 was not utilized by the Region to directly fund 2020 COVID-19 costs due to the mitigation measures adopted by the corporation. Therefore, the \$12.2 million in funding will be transferred to the Taxpayer Relief reserve at year-end along with any other year-end surplus. A significant portion of the COVID-19 costs are related to measures in Public Health and long-term care facilities, for which there has been no confirmed funding to date for 2021 from upper levels of government in spite of monthly one-time supports provided in 2020. It is expected that funding will be forthcoming, however, only confirmed sources of funding have been budgeted. Any unbudgeted funding that may be realized in 2021 will be used to replenish the Taxpayer Relief Reserve at the 2021 year-end.

Table 3 provides a forecast of the Taxpayer Relief Reserve balance to December 31, 2021 which is \$19.5 million which represents 3.5% of proposed 2021 gross operating expenditures (excluding ABCs, reserve transfers, and capital costs) in comparison to the reserve policy target of 10% to 15%. The decrease in the reserve balance impacts the ability to mitigate future unknown/unbudgeted risks.

Table 3 – Taxpayer Relief Reserve Forecast

Description	Amount (in thousands)
<b>2020 Forecasted Year-end Balance</b> <i>(before year-end transfer)</i>	<b>\$23,204</b>
2020 Safe Restart funding <i>(year-end transfer)</i>	12,185
2020 Forecasted Surplus <i>(year-end transfer)</i>	4,888
<b>Balance available for 2021</b>	<b>\$40,277</b>
Annual contribution	850
Transfers for one-time operations	(2,003)
2021 COVID-19 Rate requirements (November 26 <sup>th</sup> BRCOTW)	(750)
2021 COVID-19 ABC requirements (December 10 <sup>th</sup> BRCOTW)	(1,611)
2021 COVID-19 Levy requirements	(17,197)
<b>2021 Forecasted Year-end Balance</b>	<b>\$19,565</b>

Departmental COVID-19 pressures are \$17.8 with funding from \$17.2 million of 2020 Safe Restart Funding and Taxpayer Relief Reserve and \$0.6 million from assessment growth. The pressures focus on the following key services:

- \$5.5 million to establish a Pandemic Response Division for the first of two years
  - Annual operating costs of \$11.8 million
  - Offset by \$5.2 million in savings due to timing of hiring and adjustments to business continuity
  - \$1.1 million in one-time school nursing revenues estimated for 2021
  - Six roles for pandemic support are recommended as permanent positions therefore the \$0.6 million is recommended from assessment growth
  - The Public Health incremental cost for 2020 pandemic response is \$4.7 million from the date of the emergency declaration.
- \$4.3 million long-term care staff (Registered Practical Nurses, Personal Support Workers, housekeeping)
- \$3.4 million personal protective equipment, supplies, and enhanced sanitization at various sites
- \$2.2 million for screening staff at various sites
- \$1.2 million for homelessness programs net of subsidized funding
- \$1.1 million in lost revenues, primarily a decrease in supplemental taxes

A listing of COVID-19 pressures is provided in appendix 2 and the business cases are available in the 2021 Budget Detail.



### Assessment Growth

Assessment growth for 2021 is 1.44% (\$5.7 million); this is defined as the sum of all changes in the Region's tax base. Assessment growth is allocated in alignment with the Budget Planning By-law to fund priorities in the following order:

- \$0.1 million Tax Increment Grants
- \$1.1 million operating costs of Growth
  - New FTEs in the areas of EMS call volumes, project management related to growth in road network, and corporate staffing support (\$0.9 million)
  - Property insurance costs related to growth in assets; the property portion of the insurance premium increase is \$0.2 million
- \$0.9 million capital asset plan funding gap
  - This further enhances the \$19.9 million annual capital contribution noted above to \$20.8 million.
- \$3.6 million for Council Priorities and economic growth
  - Pandemic support staff – 6 permanent pandemic support staff (\$0.6 million)
  - Transit governance transition costs – the time-limited request to address service enhancements has ended; new funding is to cover transition to a new governance model (\$0.5 million)
  - Development Charge Grants – DC grants have averaged \$8 million annually over the past few years; base funding is currently \$6.9 million. (\$1.0 million)
  - \$1.5 million Transfer to Hospital Reserve – Per delegation CSC-C 24-2020, to address the West Lincoln Memorial Hospital request of \$14 million. A new reserve will be created to segregate these funds for use in 2024.

A list of the recommended uses of assessment growth is provided in appendix 3.

### Staff Complement

The recommended 2021 Regional Department Operating Budget includes a full-time equivalent (FTE) staff complement of 2,388.4 permanent FTEs and 232.1 temporary FTEs. This is a net increase of 16.7 permanent FTEs and 179.0 temporary FTEs, funded as follows:

- Base – reductions of 1.9 perm and 9.7 temp, primarily due to employment and EMS system transformations
- Assessment Growth – increase of 18.6 perm and 1.0 temp, primarily due to making the EMS System transformation permanent as well as the 6.0 permanent pandemic support positions
- COVID-19 – increase of 187.5 temp mainly attributed to Public Health pandemic response (75.2) and long-term care (95.8)
  - The long-term care resources are primarily dedicated to direct resident care with the balance for housekeeping and screening staff

- The Pandemic Response division required to support call centre, case & contact management and outbreak management efforts in the region includes 111.9 FTEs but is mitigated by reduction of 36.7 due to reduction in business continuity in other Public Health service areas

A list of the FTE changes is available in appendix 4.

### Household Impact

Based on the 2021 cost for levy programs, the average household assessed at \$278,764 is estimated to increase from \$1,611 to \$1,657 in 2021, an increase of \$46.

Table 5 – Household Tax Impact

Item	2021 impact to household	Cost to household
<b>2020 cost per typical household</b>		<b>1,611</b>
Departmental base budget	8	
Capital Financing	8	
Funded by Assessment Growth	23	
Assessment Growth	(23)	
COVID-19 pressures	76	
Reserve funding for COVID-19	(76)	
ABC budget increase	30	
<b>2021 cost per typical household</b>	<b>46</b>	<b>1,657</b>

The actual cost per household may change depending on tax policy decisions that are made in 2021; particularly around the phase-out of the vacant and excess land subclasses for commercial and industrial properties. The impact on individual property owners will depend on the increase in assessment that they experience; those with an increase greater than the average property would experience a larger tax impact, while those with an increase less than the average property would experience a smaller tax impact.

In the Province's 2020 Budget, they have announced numerous property tax measures directed specifically at business properties. In particular, the Province announced reductions to the business education tax for 2021. This reduction will provide a maximum education tax rate reduction of 30% depending on the property tax class. This represents an estimated \$9.4 million in total education tax relief for business properties in 2021 for Niagara (\$6.6M for commercial and \$2.8M for Industrial). This decrease in the education tax rate for business properties in effect reduces the overall tax bill and potentially mitigates any increases proposed by the Region or Local Area Municipalities. The Province did not propose any tax relief measures for the residential property tax class within their 2020 Budget.

### Multi-year

The two most significant items impacting the multi-year forecasts of 9.6% in 2022 and 1.8% in 2023 are COVID-19 and Transit service integration & enhancement. Forecasted costs of the pandemic in 2022 are \$9.2 million. As sustainable funding is not identified, the budget would need to be established through tax increases, continued reserve draws, or funding from other levels of government. To address Transit service integration and enhancement in accordance with the governance review, net increases of an estimated \$2.6M in 2022 and \$5.7M in 2023 would be required.

### Risks and Opportunities

Niagara Region budget is prepared based on information available at a point in time. Services and/or the actual operational costs can be impacted by the following:

- Uncertainty regarding Niagara Region's role in the vaccine rollout. At this time, no cost of the program is included in the budget.
- If actual staff turnover is not consistent with prior years then we are at risk of not realizing the budgeted salary gapping. Additionally, labour-related cost savings have been available at year-end to mitigate other unbudgeted pressures (i.e. claims, development charge grants, etc.), which could put further pressure on year-end results.
- A total of \$4 million has historically been realized from the casino gaming revenues; only one quarter of that has been incorporated as a loss resulting from COVID-19 casino closure.
- The incentive review is underway; therefore optimal funding requirements are still outstanding.
- Inability to increase budget to match historical trends of certain expenditures may result in unbudgeted pressures.
- A contribution of \$1.5 million per year until 2024 will only provide \$6 million of funding in the Hospital Contribution reserve, which is not in line with the West Lincoln Memorial Hospital request; therefore, there will be additional impacts on future years' budgets.
- Business license revenue could be further impacted by future COVID-19 business closures should Niagara move into greater restrictions within the provincial framework.
- One-time ministry funding used to mitigate the Public Health formula change from 75/25 to 70/30 may result in a pressure in the 2022 budget.
- Long-term care and Public Health COVID-19 pressures may result in increased sustainable funding.
- Work from home measures that have been explored during COVID-19 could result in more permanent reductions in space requirement costs.
- Shared services arrangements as well as sustainability review results continue to be analyzed for future implementation.

- Safe Restart funding (phase 2) was announced December 16<sup>th</sup>. This one-time funding will further mitigate 2020 COVID-19 costs, increase the year end transfer to reserve and fund 2021 COVID-19 costs.

### Sinking Fund

As per the Municipal Act, Section 289, Niagara Region is required to prepare and adopt a budget including amounts to be raised for sinking funds. Additionally, as per Section 424, the Treasurer must prepare for Council, an annual statement of the amount to be raised for a sinking fund. This report will also serve to carry out Niagara Region's responsibilities as prescribed in the Municipal Act.

Niagara Region's sinking fund is a separate fund maintained for the purpose of providing the repayment of all sinking fund debt when it becomes due and payable. Proportionally, 88.05% of the fund relates to Niagara Region and the remaining 11.95% relates to the City of St. Catharines. The debt issued on June 30, 2010 subject to repayment through the sinking fund is \$78,079,000. This amount is repayable in full on June 30, 2040. The annual budget for Niagara Region's portion of the debt charges associated with the sinking fund is \$4,906,470 (\$1,331,695 principal, \$3,574,775 interest). This amount has been included in the 2021 budget, and subject to Niagara Region achieving the annual required rate of return of 3.50%, will remain in effect until the sinking fund matures on June 30, 2040. To date the Niagara Region has been able to invest in bonds yielding greater than the required rate of return.

### **Alternatives Reviewed**

At the discretion of Council, they can identify to eliminate/add programs from/to the budget. Business cases identifying the impacts/risks of adding or removing programs related to growth, mitigations, and COVID-19.

### **Relationship to Council Strategic Priorities**

The 2021 levy budget supports all facets of the organization in their support of Council's priorities.

## Other Pertinent Reports

CSD 41-2020	2021 Budget Planning
CSD 58-2020	2021 Capital Budget
CSD 76-2020	Q3 2020 Financial Update

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### Prepared by:

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### Recommended by:

Todd Harrison, CPA, CMA  
Commissioner Corporate Services,  
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### Submitted by:

Ron Tripp, P.Eng.  
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*This report was prepared in consultation with Tyler Potts, Senior Budget Analyst, and reviewed by Carrie Sportel, Supervisor Corporate Budgets, Margaret Murphy, Associate Director Budget Planning & Strategy.*

## Appendices

Appendix 1	Niagara Region Departments Base Budget
Appendix 2	COVID-19 Pressures
Appendix 3	Assessment Growth Funded Costs
Appendix 4	Full-time Equivalents Summaries

## Appendix 1 – Niagara Region Departments Base Budget

Object of Expenditure	2020 Budget*	2021 Budget~	\$ Variance	% Variance	Note
Labour Related Costs	243,755,649	244,759,016	1,003,367	0.4%	(1)
Administrative	22,872,047	24,185,907	1,313,860	5.7%	(2)
Operational & Supply	43,641,010	43,557,765	(83,245)	-0.2%	
Occupancy & Infrastructure	13,609,740	14,097,690	487,950	3.6%	(3)
Equipment, Vehicles, Technology	8,931,603	9,088,046	156,443	1.8%	
Community Assistance	165,157,825	166,985,460	1,827,634	1.1%	
Partnership, Rebate, Exemption	13,906,580	14,125,290	218,710	1.6%	
Financial Expenditures	67,246,569	70,747,176	3,500,608	5.2%	(4)
Transfers to Funds	23,674,558	26,312,204	2,637,646	11.1%	(5)
Expense Allocations to Capital	(140,000)	(140,000)	0	0.0%	
Allocations Between Departments	(604,565)	(613,982)	(9,417)	1.6%	
<b>Total Expenditure before Indirect Allocations</b>	<b>602,051,017</b>	<b>613,104,573</b>	<b>11,053,556</b>	<b>1.8%</b>	
Indirect Allocations to Rate and Courts	(6,916,323)	(7,019,909)	(103,585)	-1.5%	
Capital Financing Allocation to Rate and Courts	(12,420,277)	(15,722,089)	(3,301,812)	-26.6%	(6)
<b>Total Expenditure</b>	<b>582,714,417</b>	<b>590,362,576</b>	<b>7,648,159</b>	<b>1.3%</b>	
Taxation	(17,063,974)	(17,078,253)	(14,279)	-0.1%	
Federal & Provincial Grants	(296,237,294)	(298,750,331)	(2,513,037)	-0.8%	
By-Law Charges & Sales	(15,359,242)	(15,676,410)	(317,168)	-2.1%	
Other Revenue	(45,389,738)	(45,331,186)	58,552	0.1%	
Transfers from Funds	(3,972,411)	(4,748,956)	(776,544)	-19.5%	(7)
<b>Total Revenue</b>	<b>(378,022,659)</b>	<b>(381,585,136)</b>	<b>(3,562,476)</b>	<b>0.9%</b>	
<b>Net Departmental Levy Budget</b>	<b>204,691,758</b>	<b>208,777,440</b>	<b>4,085,683</b>	<b>2.0%</b>	

\*includes in-year adjustments and excludes 2020 one-time programs

~excludes 2021 program changes for COVID-19 and Growth Costs

Notes:

1. Labour related costs includes contract and WSIB increases, salary gapping, and base FTE reductions, which were separated in the analysis section of the report.
2. Administrative cost increases includes \$0.8 million to facilitate Human Resource Systems (HRIS) transition if required, offset by increased transfers from reserves in note 6, and \$0.7 million due to insurance premium increases on policy renewal.
3. Occupancy and Infrastructure includes \$0.5 million in roof patching, one-time building security costs, and long-term care minor capital funded through increases in transfers from reserve and provincial grants.
4. Financial Expenditures includes an increase of \$4.3 million related to the debt financing of the SNF wastewater treatment plant offset by retiring debt in Waste Management of \$0.8 million. These costs are recovered through Capital Financing Allocations to wastewater operations as per note 6.
5. Transfers to Reserves increase includes the \$2.0 million or 1.0% levy increase to support capital investment.
6. Capital Financing Allocation includes increased debt charges allocated to the Rate program, approved at BRCOTW November 26<sup>th</sup>.
7. Transfers from reserves increase includes \$0.8 million for HRIS transition included in note 2 above.

## Appendix 2 – COVID-19 Pressure Business Cases

### 2021 COVID-19 Pressure with Funding

Department	Description	Pressure	Funding Source
General Gov'nmt	Supplemental Tax Revenue	\$1,008,263	Safe Restart
Corporate Admin	Talent Acquisition Support	\$56,676	Safe Restart
Corporate Services	Business Licensing Revenue	\$73,989	Safe Restart
Corporate Services	IT Solutions	\$39,500	Safe Restart
Corporate Services	Finance Staffing & Expenses	\$93,756	Safe Restart
Corporate Services	Facilities PPE	\$1,165,633	Safe Restart
Corporate Services	Customer Service Screeners	\$148,026	Safe Restart
Community Services	Homelessness Services & Community Engagement	\$1,230,034	Safe Restart
Community Services	Children's Services Screeners	\$267,442	Safe Restart
Public Health & EMS	Emergency Medical Services	\$788,039	Safe Restart
Transportation	Niagara Regional Transit	(\$86,215)	Safe Restart
Transportation	Niagara Specialized Transit	\$12,000	Safe Restart
Community Services	Long-term care	\$7,486,713	Safe Restart 2020 Surplus
Public Health & EMS	Pandemic Response Division	\$5,496,081	2020 Surplus Taxpayer Relief Reserve
<b>Departments Total</b>		<b>\$17,779,939</b>	
Corporate	Assessment Growth funding	(\$583,015)	
<b>Net Departments</b>		<b>\$17,196,924</b>	
Court Services	PPE and supplies	\$39,556	Safe Restart
NPCA	PPE and supplies	\$109,464	Safe Restart
NRH	PPE, cleaning, and security	\$412,457	Safe Restart
NRPS	Casino revenue	\$1,050,000	Safe Restart
<b>ABCs Total</b>		<b>\$1,611,477</b>	
<b>Total</b>		<b>\$18,808,401</b>	



COVID-19 Pressure 2020 and 2021 Comparison (in thousands)

Department	2020 COVID-19 Net of Base Budget Funding*	2021 COVID-19 Costs	Difference	Note
General Government	(3,403)	1,008	4,411	(1)
Governance	(132)	-	132	
Corporate Administration	(1,835)	57	1,892	(2)
Corporate Services	1,627	1,521	(106)	
Community Services	20,100	8,984	(11,116)	(3)
Public Health & Emergency Services	7,478	6,284	(1,194)	(4)
Planning & Development	344	-	(344)	
Transportation	(2,238)	(74)	2,164	(5)
<b>Department Total</b>	<b>21,941</b>	<b>17,780</b>	<b>(4,161)</b>	
Court Services	691	40	(651)	
NPCA	-	109	109	
NRH	199	412	213	
NRPS	3,416	1,050	(2,366)	
<b>ABC Total</b>	<b>4,306</b>	<b>1,611</b>	<b>(2,695)</b>	
<b>Total</b>	<b>26,247</b>	<b>19,391</b>	<b>(6,856)</b>	

\*As included in CSD 76-2020 Q3 Financial Update – Levy Supported “Total Gross Cost” of \$46,850 thousand, less \$20,603 “Costs supported by our base budget” which are those funds repurposed in the base budget to support the pandemic.

1. 2020 includes one-time savings due to the COVID-19 shutdown of development, reducing development charge grants. 2020 savings are offset by reduced investment income as a result of reduced interest rates; both development and interest rates are expected to rebound in 2021. Developments impacted by the shutdown are expected to have an adverse effect on 2021 supplemental taxes.
2. 2020 includes one-time savings resulting from closures of businesses offering health insurance covered benefits.
3. 2020 includes increased childcare provider payments in 2020 and pandemic pay.
4. 2020 includes increased pandemic pay.
5. 2020 includes reduced level of service for regional and specialized transit systems.

### Appendix 3 – Assessment Growth Funded Costs

Description	Gross \$	Net \$	% Increase
Gross Assessment Growth	(5,664,748)	(5,664,748)	(1.44%)
Tax Increment Grants on new assessment	76,582	76,582	0.02%
<b>Incremental costs of new growth</b>			
Operating Impacts of the Capital Budget	5,300	5,300	0.00%
EMS System Transformation (11.6 FTEs)	1,290,342	741,910	0.19%
Total Rewards Coordinator (1.0 FTE)	79,275	79,275	0.02%
Transportation Planning Project Manager (1 temp FTE)	99,765	99,765	0.03%
Insurance Premium increase for new properties	216,510	216,510	0.06%
<b>Gaps in funding the capital asset plan</b>			
Incremental transfer to capital reserves	862,392	862,392	0.22%
<b>Programs aimed at driving economic growth or other Council priorities</b>			
Regional Development Charge grants	1,000,000	1,000,000	0.25%
Pandemic Response (6 FTEs)	583,015	583,015	0.15%
Transit Consulting	500,000	500,000	0.13%
Transfer to Hospital Reserve	1,500,000	1,500,000	0.38%
<b>Total Costs of Growth</b>	<b>6,210,296</b>	<b>5,664,748</b>	<b>1.44%</b>

## Appendix 4 - Full-time Equivalent Summaries

Employees are reported as an equivalent of a full-time employee (full-time equivalent, FTE) providing service throughout a fiscal year. Depending on the category of employee and nature of service, the fixed number of hours tied to an FTE may vary (35, 37.5, 40, or 42 hour weeks). Permanent FTEs can only be added through the annual budget process or budget adjustments where there is funding available and approved by Council.

### Permanent Full-time Equivalents

Item	FTE	Comments
<b>2020 Approved FTEs</b>	<b>2,369.8</b>	
Public Health & Emergency Services	2.0	Occupational Therapists (PHD 8-2020)
<b>2020 Adjusted FTEs</b>	<b>2,371.8</b>	
<b>Base Program Delivery Changes</b>		
Corporate Services	0.6	Office Cleaner*
Community Services	6.0	St. Catharines Childcare Expansion
Community Services	(13.0)	SAEO Employment Transformation
Public Health & Emergency Services	0.5	EI Expansion Program Analyst
Public Health & Emergency Services	2.0	Community Paramedicine*
Planning & Development	1.0	Wet Weather Management*
Transportation	1.0	Capital Planning Specialist*
<b>Subtotal</b>	<b>(1.9)</b>	
<b>Funded from Assessment Growth</b>		
Corporate Administration	1.0	HR Benefits Coordinator
Public Health & Emergency Services	3.8	Emergency Communications Nurses*
Public Health & Emergency Services	6.8	EMS System Transformation
Public Health & Emergency Services	1.0	Mental Wellness Coordinator*
Public Health & Emergency Services	6.0	Pandemic Response
<b>Subtotal</b>	<b>18.6</b>	
<b>2021 Total Change</b>	<b>16.7</b>	
<b>2021 Total Perm FTEs</b>	<b>2,388.4</b>	

\*offset with a reduction in temporary FTE in following table

Temporary Full-time Equivalents

Item	FTE	Comments
<b>2020 Approved FTEs</b>	<b>53.1</b>	
<b>Expiring</b>		
Corporate Administration	(1.0)	Community Safety & Well-being
Planning & Development	(1.0)	Manager Special Projects
Transportation	(1.0)	Project Manager Airports
Transportation	(1.0)	Office Assistant
<b>Subtotal</b>	<b>(4.0)</b>	
<b>Base Program Delivery Changes</b>		
Corporate Services	(0.6)	Office Cleaner*
Corporate Services	1.0	IT Project Manager
Community Services	1.0	One-time Childcare Support
Public Health & Emergency Services	(1.0)	Mental Wellness Coordinator*
Public Health & Emergency Services	(3.8)	Emergency Communications Nurses*
Public Health & Emergency Services	0.3	Mental Health Supervisor
Public Health & Emergency Services	(0.5)	Community Paramedicine*
Planning & Development	(1.0)	Wet Weather Management*
Transportation	(1.0)	Capital Planning Specialist*
<b>Subtotal</b>	<b>(5.7)</b>	
<b>Funded from Assessment Growth</b>		
Transportation	1.0	Project Manager
<b>Subtotal</b>	<b>1.0</b>	
<b>COVID-19</b>		
Corporate Administration	1.0	Staffing Support
Corporate Services	2.4	Screeners
Corporate Services	1.0	Program Financial Analyst
Community Services	61.6	Long-term Care Homes Staffing (RPNs, PSWs, Housekeeping)
Community Services	6.4	Homelessness Outreach
Community Services	39.2	Screeners (long-term care & daycare)
Public Health & Emergency Services	75.2	Pandemic Response
Public Health & Emergency Services	1.0	Ambulance Technicians
<b>Subtotal</b>	<b>187.7</b>	
<b>2021 Total Change</b>	<b>179.0</b>	
<b>2021 Total Temp FTEs</b>	<b>232.1</b>	

\*offset by increase in permanent FTE in prior table

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**MEMORANDUM**

**BRC-C 5-2021**

**Subject: Councillor Information Request - 2021 Fees and Charges By-law**

**Date: Thursday, January 21, 2021**

**To: Budget Review Committee of the Whole**

**From: Erin Amirault, Associate Director, Finance Operations and Systems**

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The purpose of this memo is to respond to a request for information at the January 14, 2021 Budget Review Committee of the Whole regarding additional details on several fees listed in the proposed 2021 fees and charges schedule (attached as Appendix 1 to CSD 7-2021).

Staff committed to submitting additional analysis for all new fees in the schedule (those indicated by green highlight). Questions from Councillors Huson, Redekop, and Heit related to several new fees and, as such, Appendix 1 of this memo addresses responses to those questions. The appendix consists of the originally submitted proposed schedule with two columns added: commentary (column J) and analysis of fee (column K). These two additional columns have been populated for all new (green highlighted) fees and charges.

Councillor Villella also inquired about the price increases for PH-14 Plan B and PH-15 Depo-Provera.

Upon further review, when confirming the 2021 fee for PH-14 Plan B, staff inadvertently reversed the prices for Plan B and Ella (the products are similar in nature, but have different pricing). PH-14 Plan B should be \$10.00 (not \$17.00), which is no change from the 2020 fee schedule. The Region's Sexual Health Clinics also offer Ella at a fee of \$17.00 based on direct supplier cost and this item was missed in Appendix 1 to CSD 7-2021. The fee schedule in Appendix 1 has been updated to correct the price of PH-14 Plan B to \$10.00, and to add a new fee PH-20 Ella for \$17.00.

The Region's cost for PH-15 Depo-Provera increased from \$18.00 to \$30.00. When the price increased, staff looked for alternate suppliers but there were none. A phased increase was considered but staff ultimately decided to go with a one-time increase and affected clients were given several months' notice in advance of the change.

Respectfully submitted and signed by

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Erin Amirault, MBA  
Associate Director, Finance Operations and Systems

Appendix 1 2021 Fees and Charges Schedule – Including New Fee Analysis

**Regional Municipality of Niagara**  
**2021 Schedule of Fees and Charges**  
(effective February 1, 2021)

yellow - fee (\$) change  
green - new fee

BRC-C 5-2021  
Appendix 1  
January 21, 2021

Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
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**Community Services**

**Seniors Services:**

COM-1	Adult day programs (geared-to-income)	per day	15.86 - 36.05	10.00 - 36.05		
COM-2	Deer Park assisted living (geared-to-income)	per month	1,948.96 - 2,483.85	1,948.96 - 2,483.85		
COM-3	In-home respite (geared-to-income)	per hour	2.50 - 6.50	2.50 - 6.50		
COM-4	Aphasia program	per half day	15.00	15.00		

**Child Care Services:**

COM-5	Child care (geared-to-income)	per day	10.11 - 52.93	10.11 - 53.91		
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**Public Health**

**Public Health:**

**Inspections:**

PH-1	Food handler certification (includes the course, manual, exam, and one (1) free exam rewrite)	per certificate	50.00	56.50		
PH-2	Food handler exam only	each	20.00	20.00		
PH-3	Food handler exam rewrite only	each	20.00	20.00		
PH-4	Food handler manual only	each	25.00	25.00		
PH-5	Replacement of lost certificates	per certificate	20.00	20.00		
PH-6	Fixed premises real estate inspection – on site	per inspection	339.00	339.00		
PH-7	Fixed premises real estate inspection – file search only	per inspection	150.00	150.00		
PH-8	Routine inspections after business hours	per inspection	282.50	282.50		
PH-9	Re-opening pool or restaurant after-hours	per re-opening	282.50	282.50		
PH-10	Tick sign	each	30.00	30.00		

**Sexual Health:**

PH-11	Oral contraception	per package	8.00 - 18.00	8.00 - 18.00		
PH-12	Contraceptive patch	each	10.00	10.00		
PH-13	Metronidazole	dose	5.00	5.00		
PH-14	Plan B	each	10.00	10.00		
PH-15	Depo-Provera	each	18.00	30.00		
PH-16	NUVA Ring	each	10.00	10.00		
PH-17	Valcyclovir	caplet	1.00	1.00		
PH-18	Intrauterine System (IUS)	each	45.00-55.00	45.00-55.00		
PH-19	Intrauterine Device (IUD)	each	330.00-345.00	330.00-345.00		
PH-20	Ella	each	-	17.00	As noted in the memo, this fee was inadvertently missed in Appendix 1 to CSD 7-2021. Staff are adding it now to correct the omission. Ella is an alternative option to Plan B (PH-14).	This fee is set at the Region's direct cost by the supplying pharmaceutical company.

**Disinterment:**

PH-21	Disinterment initial fee	each	226.00	226.00		
PH-22	Disinterment each additional hour or part thereof	per hour	113.00	113.00		

**Emergency Medical Services:**

PH-23	Ambulance Call Report	each	60.00	60.00		
PH-24	Summary report/dispatch record	each	60.00	60.00		
PH-25	Statements	each	40.00	40.00		
PH-26	Birth (statement of declaration)	each	60.00	60.00		
PH-27	Interviews (minimum of four (4) hours)	per hour	80.00	80.00		
PH-28	Special events ambulance and paramedic (two (2) medics required)	per hour (incl. two medics) plus ambulance cost	160.00 plus 80.00	160.00 plus 80.00		

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**Corporate Services**

Legal:

**Schedule of Legal Services Fees for Planning, Public Works, and Other Matters:**

CS-1	Development charge agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-2	Servicing, site plan, engineering or other development control agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-3	Land severance approval agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-4	Waterline, easement, etc. agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-5	Applications to close roads for private benefit	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-6	Encroachment agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-7	Other miscellaneous agreements	each	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement	Greater of 550.00 plus disbursements and application of Hourly Rates applicable to the review of the Agreement		
CS-8	Compliance letters	each	110.00	120.00		
CS-9	Respond to the request for the Release of Easements, Agreements or other rights	each	Greater of 110.00 and application of Hourly Rates applicable to the review of the agreement(s)/other legal documentation related to the request	Greater of 140.00 and application of Hourly Rates applicable to the review of the agreement(s)/other legal documentation related to the request		



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January 21, 2021

Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
CS-10	Provide the Release of the Easement, Agreement or other rights	each	Greater of \$165.00 plus disbursements and application of Hourly Rates applicable to the preparation of release documents	Greater of \$165.00 plus disbursements and application of Hourly Rates applicable to the preparation of release documents		
CS-11	Director of Legal and Court Services / Senior Counsel hourly rates	per hour	225.00	230.00		
CS-12	Legal Counsel hourly rates	per hour	200.00	200.00		
CS-13	Law Clerks hourly rates	per hour	66.00	70.00		
CS-14	Litigation hourly rates	per hour	Litigation on a time, legal seniority, and complexity of the matter basis as permitted by applicable courts or legal assessment officers ranging inclusive of hourly rates and lump sums for interlocutory proceedings	Litigation on a time, legal seniority, and complexity of the matter basis as permitted by applicable courts or legal assessment officers ranging inclusive of hourly rates and lump sums for interlocutory proceedings		

**Court Services:**

CS-15	First placement fee - consumer accounts	each	12% - 15%	12% - 15%		
CS-16	Second placement fee - consumer accounts	each	17.5% - 32%	17.5% - 32%		
CS-17	Third Placement fee - consumer accounts	each	29.5% - 50%	29.5% - 50%		
<i>Consumer accounts refer to those involving individual debtors.</i>						
CS-18	First placement fee - commercial accounts	each	12% - 15%	12% - 15%		
CS-19	Second placement fee - commercial accounts	each	17.5% - 32%	17.5% - 32%		
CS-20	Third Placement fee - commercial accounts	each	29.5% - 50%	29.5% - 50%		
<i>Commercial accounts refer to all non-consumer debtors including businesses, corporations, partnerships, companies, institutions, government agencies, etc.</i>						
CS-21	Records Search - initial request (in accordance with MFIPPA fees schedule)	each	5.00	5.00		
CS-22	Records Search - per 15 minutes of search time (in accordance with MFIPPA fees schedule)	each	7.50	7.50		
CS-23	Photocopies (not certified) and ICON Screen Prints (per Section 391 of the Municipal Act)	per page	1.00	1.00		
CS-24	Photocopies (certified) (per Section 391 of the Municipal Act)	per page	3.50	3.50		
CS-25	Faxes (per Section 391 of the Municipal Act)	per page	1.50	1.50		
CS-26	Administration fee for POA cases at certification of default stage	each	40.00	40.00		
CS-27	NSF fee (under authority Section 66.2 of the Provincial Offences Act)	per incident	35.00	35.00		

**Finance:**

CS-28	Hourly rates (where applicable)	each	225.00	230.00		
<b>Consumer &amp; Commercial Accounts (Non-Court Services):</b>						
CS-29	First placement fee - consumer accounts	each	12% - 15%	12% - 15%		
CS-30	Second placement fee - consumer accounts	each	17.5% - 32%	17.5% - 32%		
CS-31	Third Placement fee - consumer accounts	each	29.5% - 50%	29.5% - 50%		
<i>Consumer accounts refer to those involving individual debtors.</i>						
CS-32	First placement fee - commercial accounts	each	12% - 15%	12% - 15%		
CS-33	Second placement fee - commercial accounts	each	17.5% - 32%	17.5% - 32%		
CS-34	Third Placement fee - commercial accounts	each	29.5% - 50%	29.5% - 50%		

*Commercial accounts refer to all non-consumer debtors including businesses, corporations, partnerships, companies, institutions, government agencies, etc.*

**Regional Municipality of Niagara**  
**2021 Schedule of Fees and Charges**  
(effective February 1, 2021)

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
CS-35	Administration fee for default of payment of development charges per sections 26.1 and 26.2 of the <i>Development Charges Act</i>	each	-	550.00	As described in CSD 7-2021, this fee is for the default of payment of development charges per sections 26.1 and 26.2 of the <i>Development Charges Act</i> . This fee was discussed and approved at the December 9, 2020 Corporate Services Committee in CSD 49-2020 and is related to current amendments to the <i>Act</i> .	Finance staff have estimated that the time commitment to administer a default of payment will be between 2-3 hours at the applicable finance hourly rate (CS-28). This is similar to the time required to prepare the development charges agreement as set under Legal fee CS-1, and the compensation (including payroll-related costs) of the Finance staff who will administer the fee is comparable to that of the Legal staff. Fee CS-1 Development Charge Agreements is a long-standing fee and the cost recovery of that fee is well tested.
CS-36	NSF fee	per incident	35.00	35.00		

**Information Technology:**

**GIS Mapping:**

Digital Mapping:

CS-37	2020 Aerial Photography (16 cm pixel)	1 sq. km Tile	-	50.00	The Ministry of Natural Resources and Forestry (MNR) periodically acquires aerial photography for Southwest Ontario, most recently in Spring 2020. The Region is given the opportunity to purchase this data for various purposes.	The cost of acquiring this data from MNR is at a fraction of what it would cost the Region to do so independently. The license agreement with MNR for the data sets out the scenarios under which the Region can resell the data. The agreement allows us to provide this data to the local area municipalities at no charge. For any others, we must contractually charge it at \$50.00 per one (1) square kilometre tile (inclusive of HST).
CS-38	2018 Aerial Photography (10 cm pixel)	1 sq. km Tile	50.00	50.00		
CS-39	2015 Aerial Photography (20 cm pixel)	1 sq. km Tile	50.00	50.00		
CS-40	2013 Aerial Photography (10 cm pixel)	1 sq. km Tile	50.00	50.00		
CS-41	2010 Aerial photography (20cm pixel colour)	1 sq. km Tile	50.00	50.00		
CS-42	2006 Aerial photography (10cm pixel black & white)	1 sq. km Tile	50.00	50.00		
CS-43	2002 Aerial photography (20cm pixel colour)	1 sq. km Tile	50.00	50.00		
CS-44	2000 Aerial photography (30cm pixel black & white)	1 sq. km Tile	50.00	50.00		

Hardcopy Mapping:

CS-45	Road map - Niagara Region 8.5" x 11" or 11" x 17"	Plot (std bond)	10.00	10.00		
CS-46	Road map - Niagara Region 24" x 36" (colour or B&W)	Plot (std bond)	25.00	25.00		
CS-47	Road map - Niagara Region 36" x 48" (colour or B&W)	Plot (std bond)	50.00	50.00		
CS-48	Road map - 42" paper	Plot (std bond)	75.00	75.00		
CS-49	Hardcopy map customization (one (1) hour minimum charge)	per hour	50.00	50.00		

**Business Licensing:**

*Unless otherwise stated below, refer to the appropriate Business Licensing By-law for details on required frequency of fee payment (e.g. annual, pro-rated, one-time, etc.).*

CS-50	Adult Entertainment Parlour Owner	each	3,750.00	3,750.00		
CS-51	Adult Entertainment Parlour Operator	each	1,200.00	1,200.00		
CS-52	Adult Entertainment Parlour Entertainer	each	250.00	250.00		
CS-53	Adult Entertainment Parlour Owner - Non-refundable Administration Fee	each	150.00	375.00		
CS-54	Adult Entertainment Parlour Operator - Non-refundable Administration Fee	each	50.00	120.00		
CS-55	Adult Entertainment Parlour Entertainer - Non-refundable Administration Fee	each	25.00	25.00		
CS-56	Adult Entertainment Parlour Transfer of Owner's Licenses - Arm's length transfer	each	3,750.00	3,750.00		

**Regional Municipality of Niagara**  
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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
CS-57	Adult Entertainment Parlour Transfer of Owner's Licenses - Transfer to an existing Co-owner or non-arm's length transfer	each	1,015.00	1,015.00		
CS-58	Auto Wrecking Yard – Initial Application	each	360.00	370.00		
CS-59	Auto Wrecking Yard – Renewal	each	220.00	220.00		
CS-60	Caleche Driver – Initial Application	each	60.00	60.00		
CS-61	Caleche Driver – Renewal	each	28.00	28.00		
CS-62	Caleche Owner – Initial Application	each	360.00	360.00		
CS-63	Caleche Owner – Renewal	each	185.00	185.00		
CS-64	Caleche Owner – Transfer	each	360.00	360.00		
CS-65	Caleche Horse	each	30.00	30.00		
CS-66	Caleche Business	each	150.00	150.00		
CS-67	Paratransit Driver – Initial Application	each	60.00	60.00		
CS-68	Paratransit Driver – Renewal	each	40.00	40.00		
CS-69	Paratransit Owner – Initial Application	each	1,300.00	1,300.00		
CS-70	Paratransit Owner – Renewal	each	260.00	260.00		
CS-71	Paratransit Owner – Transfer	each	1,300.00	1,300.00		
CS-72	Paratransit Business	each	150.00	150.00		
CS-73	Salvage Yard – Initial Application	each	370.00	370.00		
CS-74	Salvage Yard – Renewal	each	220.00	220.00		
CS-75	Salvage Shop – Initial Application	each	-	270.00	Business Licensing continues to refine their operations after transferring to the Region from Niagara Regional Police Services (NRPS) in 2019. In scanning the types of businesses operating in the Region, staff identified that clarity is needed on the fee schedule to include salvage shops.	For all Business Licensing fees, staff estimate the time required to issue the license at an applicable compensation rate (including payroll-related costs), then add direct costs (such as the actual cost of the physical license, mileage, etc.).
CS-76	Salvage Shop – Renewal	each	-	120.00	see CS-76	see CS-76
CS-77	Second Hand Dealer – Initial Application	each	260.00	260.00		
CS-78	Second Hand Dealer – Renewal	each	160.00	160.00		
CS-79	Second Hand Store – Initial Application	each	300.00	300.00		
CS-80	Second Hand Store – Renewal	each	185.00	185.00		
CS-81	Shuttle Driver – Initial Application	each	60.00	60.00		
CS-82	Shuttle Driver – Renewal	each	40.00	40.00		
CS-83	Shuttle Owner – Initial Application	each	1,300.00	1,300.00		
CS-84	Shuttle Owner – Renewal	each	260.00	260.00		
CS-85	Shuttle Owner – Transfer	each	1,300.00	1,300.00		
CS-86	Shuttle Business	each	150.00	150.00		
CS-87	Sightseeing Driver – Initial Application	each	60.00	60.00		
CS-88	Sightseeing Driver – Renewal	each	40.00	40.00		
CS-89	Sightseeing Owner – Initial Application	each	1,300.00	1,300.00		
CS-90	Sightseeing Owner – Renewal	each	260.00	260.00		
CS-91	Sightseeing Owner – Transfer (New Owner)	each	1,300.00	1,300.00		
CS-92	Sightseeing Business	each	150.00	150.00		
CS-93	Spare Vehicle – Initial Application	each	625.00	625.00		
CS-94	Spare Vehicle – Renewal	each	300.00	300.00		
CS-95	Specialty Driver – Initial Application	each	60.00	60.00		
CS-96	Specialty Driver – Renewal	each	40.00	40.00		
CS-97	Specialty Owner – Initial Application	each	1,300.00	1,300.00		
CS-98	Specialty Owner – Renewal	each	260.00	260.00		
CS-99	Specialty Owner – Transfer	each	1,300.00	1,300.00		
CS-100	Specialty Business	each	150.00	150.00		
CS-101	Taxi Driver – Initial Application	each	60.00	60.00		
CS-102	Taxi Driver – Renewal	each	40.00	40.00		
CS-103	Taxi Owner – Broker	each	150.00	150.00		
CS-104	Taxi Owner – Initial Application	each	1,300.00	1,300.00		
CS-105	Taxi Owner – Renewal	each	260.00	260.00		
CS-106	Taxi Owner – Transfer (New Owner)	each	1,300.00	1,300.00		

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yellow - fee (\$) change  
green - new fee

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
CS-107	Tow Truck Driver – Initial Application	each	60.00	60.00		
CS-108	Tow Truck Driver – Renewal	each	40.00	40.00		
CS-109	Tow Truck Owner – Initial Application	each	1,300.00	1,300.00		
CS-110	Tow Truck Owner – Renewal	each	260.00	260.00		
CS-111	Tow Truck Owner – Transfer	each	1,300.00	1,300.00		
CS-112	Tow Truck Yard	each	100.00	100.00		
CS-113	Tow Truck Business	each	150.00	150.00		
CS-114	Transportation Network Company – Driver initial application administration fee	each	40.00	40.00		
CS-115	Transportation Network Company – Driver application administration fee for second and subsequent short-term licences (less than 12 months)	each	25.00	25.00		
CS-116	Transportation Network Company Fleet Size - 1 - 24 Vehicles	each	1,020.00	1,020.00		
CS-117	Transportation Network Company Fleet Size - 25 - 99 Vehicles	each	5,100.00	5,100.00		
CS-118	Transportation Network Company Fleet Size - 100 - 499 Vehicles	each	10,200.00	10,200.00		
CS-119	Transportation Network Company Fleet Size - 500 - 999 Vehicles	each	15,300.00	15,300.00		
CS-120	Transportation Network Company Fleet Size - 1000+ Vehicles	each	50,750.00	50,750.00		
CS-121	Transportation Network Company Per Trip Charge	trip	0.13	0.13		

**Business Licensing Administrative**

CS-122	NSF Cheque	each	35.00	35.00		
CS-123	Late fee	each	50.00	50.00		
CS-124	License replacement	each	60.00	60.00		
CS-125	Replacement Plate	each	-	10.00	All vehicles licensed by the Region purchase a plate as included in the cost of their initial application fee. Should a plate be lost, damaged or stolen, plate holders pay for a replacement.	This is the direct cost of the physical plate, should a replacement license plate be required.
CS-126	Replacement Vehicle	each	100.00	100.00		
CS-127	Hearing fee	each	-	75.00	As described in CSD 7-2021, this fee is intended to partially offset the cost of a hearing by the Licensing Appeals Committee under the Business Licensing by-laws.	Staff have set this fee at 50% recovery of cost of a Licensing Appeals Committee hearing (full cost recovery would include direct costs attributable to committee member fees, with three committee members receiving \$50 each per meeting). Staff's intent is that the cost should not be too high as to deter those requesting a hearing, but should be high enough to partially recover costs.

**Customer Service:**

CS-128	International Plaza Event (up to 149 attendees)	per hour	45.20	45.20		
CS-129	International Plaza Event (150+ attendees): Non-profit and Charitable	per hour	39.55	39.55		
CS-130	International Plaza Event (150+ attendees): Commercial	per hour	79.10	79.10		
CS-131	International Plaza Event Hydro	per day	33.90	33.90		
CS-132	International Plaza Event (150+ attendees) Staff Time	per hour	50.00	50.00		
CS-133	International Plaza Vendor Space	per day	50.85	50.85		
CS-134	International Plaza Photography Permit	per hour	33.90	33.90		
CS-135	International Plaza Instructional Class	per hour	24.86	24.86		
CS-136	Small Meeting Room - Event: Non-profit and Charitable	per hour	11.30	11.30		
CS-137	Small Meeting Room - Event: Commercial	per hour	22.60	22.60		
CS-138	Small Meeting Room - Meeting (non-event): Non-Profit and Charitable	per hour	-	-		
CS-139	Large Meeting Room - Event: Non-profit and Charitable	per hour	16.95	16.95		
CS-140	Large Meeting Room - Event: Commercial	per hour	36.16	36.16		
CS-141	Large Meeting Room - Meeting (non-event): Non-Profit and Charitable	per hour	-	-		

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CS-142	Reinstatement of property	each	at cost (time and material) plus 15% plus applicable HST	at cost (time and material) plus 15% plus applicable HST		
CS-143	Cancellation fee with less than three (3) business days' notice or no-shows	each	28.25	28.25		

Small Meeting Room options: CE101, CE102, CE103, or CR4  
Large Meeting Room option: CE101 and CE102 (combined)

**Corporate Administration**

**Human Resources:**

CA-1	3rd party request for release of information	each	71.00 per hour plus incidental costs	71.00 per hour plus incidental costs		
CA-2	Document Archive Request (Record Search)	per 15 minutes	7.50	7.50		
CA-3	Photocopying	per page	0.20	0.20		

**Clerks Office:**

**Subscription Rates:**

CA-4	Council blue book - yearly	yearly	235.70	235.70		
CA-5	Agenda package (for Standing Committees)	per committee, yearly	107.00	107.00		
CA-6	Minutes only	per committee, yearly	74.90	74.90		

**Miscellaneous Items:**

CA-7	Swearing of oaths (may be waived/amended at the discretion of the Clerk)	each	15.00	15.00		
CA-8	Photocopying (may be waived/amended at the discretion of the Clerk)	per page	0.20	0.20		

**Requests for Records and Information (includes requests made under Municipal Freedom of Information and Protection of Privacy Act (MFIPPA) and Personal Health Information Protection Act (PHIPA)):**

CA-9	Initial requests (MFIPPA)	each	5.00	5.00		
CA-10	Preparation fee (redaction time)	per 15 minutes	7.50	7.50		
CA-11	Photocopying	per page	0.20	0.20		
CA-12	Manual Search	per 15 minutes	7.50	7.50		
CA-13	Producing an electronic record	per 15 minutes	7.50	7.50		
CA-14	Search involving third party (i.e. locating, retrieval, processing, copying)	each	all costs incurred (inclusive of any non-recoverable HST paid to the third party)	all costs incurred (inclusive of any non-recoverable HST paid to the third party)		
CA-15	CD/USB	each	10.00	10.00		
CA-16	Search, file redaction, shipping and the first 20 pages (PHIPA ONLY)	per request	all costs incurred up to \$30	all costs incurred up to \$30		
CA-17	Photocopying after the first 20 pages (PHIPA ONLY)	per page after 20 pages	0.20	0.20		

**Procedures & Fees for the Processing of Applications for Holiday Openings for Maintenance & Development of Tourism under Retail Business Holidays Act:**

CA-18	Each application (non-refundable)	each	750.00	750.00		
CA-19	Business 2,400 square feet or more for service public or if business normally has 4 or more employees service the public (in addition to application fee)	each	100.00	100.00		

**Public Works**

PW-1	Hourly rates (where applicable)	each	225.00	230.00		
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**Waste Management:**

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PW-2	Blue recycling bins	each	6.00	6.00		
PW-3	Grey recycling bins	each	6.00	6.00		
PW-4	Kitchen organics containers	each	4.00	4.00		
PW-5	Green organics bin	each	17.00	17.00		
PW-6	Backyard composters	each	21.00	21.00		
PW-7	Recycling carts - Commercial and Multi-Residential	each	69.00	69.00		
PW-8	32 gallon organic cart - Commercial and Multi-Residential	each	40.00	50.00		
PW-9	64 gallon organic cart - Commercial	each	69.00	69.00		
PW-10	Garbage tags for each container (bag/can) above the low-density residential (properties with one (1) to six (6) units) garbage limit	each	2.50	2.50		

**For Landfill Sites & Residential Waste Drop-off Sites:**

**Residential and Commercial Tipping Fees:**

PW-11	0 - 50 kg	flat charge	5.00	5.00		
PW-12	Above 50 kg	per tonne	115.00	117.00		
PW-13	Shingles	per tonne	75.00	75.00		
PW-14	Asbestos	per tonne	300.00	385.00		
PW-15	Residential concrete and asphalt	per tonne	10.00	10.00		
PW-16	Residential clean soil	per load	-	-		
PW-17	Residential and Commercial scrap metal	per tonne	-	-		
PW-18	Commercial clean loads of Blue and Grey Box Materials, Electronics (e-waste), Tires, Batteries	per load	-	-		
PW-19	Residential clean loads of Blue and Grey Box Materials, Electronics (e-waste), Tires, Batteries, Leaf and Yard Waste, FOG, Propane Tanks, Used Motor Oil	per load	-	-		
PW-20	Commercial leaf and yard waste	per tonne	70.00	70.00		
PW-21	Commercial clean soil - open landfill sites	per load	20.00	20.00		
PW-22	Commercial contaminated soil	per tonne	30.00	30.00		
PW-23	Commercial clean or slightly contaminated soil - Closed Landfill Sites (without operator/ equipment)	per load	40.00	40.00		
PW-24	Commercial clean or slightly contaminated soil - Closed Landfill Sites (operator/equipment supplied)	per load	25.00	25.00		
PW-25	Commercial concrete and asphalt	per tonne	10.00	10.00		
PW-26	Appliances containing CFC's	per unit	20.00	20.00		
PW-27	Weigh scale measurement (no drop off)	each	10.00	10.00		

**Residential Waste Drop-off Locations - Weigh Scales not Operating:**

**Tipping Fees:**

PW-28	Cars or mini-vans	per load	5.00	5.00		
PW-29	Cars or mini-vans with trailer	per load	15.00	15.00		
PW-30	Cube Van	per load	35.00	35.00		
PW-31	Cube Van with trailer	per load	40.00	40.00		
PW-32	Pick-up truck	per load	20.00	20.00		
PW-33	Pick-up truck with trailer	per load	25.00	25.00		
PW-34	Van or SUV	per load	15.00	15.00		
PW-35	Van or SUV with trailer	per load	20.00	20.00		
PW-36	Cargo Van	per load	20.00	20.00		

**Special Event Recycling (SER):**

PW-37	Return of contaminated organics or recycling material	per event	59.00	59.00		
PW-38	Return of all organics carts or recycling containers empty or unused	per event	59.00	59.00		
PW-39	Disposal of contaminated organics or recycling material to landfill	per tonne	115.00	115.00		
PW-40	SER materials not ready for pick up at prearranged time	per return trip	170.00	170.00		
PW-41	Replacement of damaged or missing 64 gal recycling cart	each	123.00	123.00		
PW-42	Replacement of damaged or missing 32 gal organics cart	each	61.00	62.00		
PW-43	Replacement of damaged or missing portable folding recycling container	each	135.00	135.00		
PW-44	Replacement of damaged or missing roll-off signs	each	74.00	74.00		

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PW-45	Replacement of damaged or missing locks	each	8.00	9.00		
PW-46	Request to move roll-off container after placement	per move	170.00	170.00		

**Environmental Enforcement:**

PW-47	Hauled sewage - domestic/non-domestic	per 1,000 gallons	44.00	45.00		
PW-48	Hauled sewage - hauler application fee	each	106.00	108.00		
PW-49	Hauled sewage - hauler permit	first 3 vehicles	52.00	52.00		
PW-50	Hauled sewage - access cards	each	16.00	16.00		
PW-51	Batch discharge permit	each	150.00	153.00		
PW-52	Administrative fee	each	31.00	32.00		
PW-53	Environmental audits information requests - industrial	each	406.80	414.71		
PW-54	Environmental audits information requests - commercial	each	406.80	414.71		
PW-55	Environmental audits information requests - residential	each	135.60	137.86		
PW-56	Sewer overstrength surcharge	per kg	1.55	1.58		
PW-57	Surcharge agreement - application fee	each	150.00	153.00		
PW-58	Restrictive discharge agreement - application fee	each	150.00	153.00		
PW-59	Environmental Record Search	per request	169.50	172.89		

**Transportation Services:**

**Traffic Data Fees:**

PW-60	Eight hour intersection traffic count	each	265.00	265.00		
PW-61	24 hour automatic traffic recorder	each	55.00	55.00		
PW-62	24 hour automatic traffic recorder- Speed/Classification and Volume	each	265.00	265.00		
PW-63	24 hour automatic traffic recorder- Volume	each	85.00	85.00		
PW-64	Motor vehicle collision general inquiry report per location for 3-5 years history	each	157.00	157.00		
PW-65	Intersection capacity analysis summary information	each	275.00	275.00		
PW-66	Traffic signal timing	each	110.00	110.00		
PW-67	Transportation forecasts - area and specific plots	per hour	82.00	82.00		
PW-68	Transportation forecasts - custom analysis	per hour	82.00	82.00		
PW-69	Land use information by traffic zone	per hour	82.00	82.00		

**Transportation Engineering:**

PW-70	Design review for development related road improvements	per application	In accordance with executed agreement between Niagara Region and developer plus applicable HST	In accordance with executed agreement between Niagara Region and developer plus applicable HST		
PW-71	Inspection fee for development related road improvements	per application	In accordance with executed agreement between Niagara Region and developer plus applicable HST	In accordance with executed agreement between Niagara Region and developer plus applicable HST		

**Road Permit Fees:**

PW-72	Commercial and industrial entrances (fees payable at the time of Permit Issuance)	each	220.00 + Inspection fee	220.00 + Inspection fee		
PW-73	Residential entrances (fees payable at the time of Permit Issuance)	each	55.00 + Inspection Fee	55.00 + Inspection Fee		
PW-74	Inspection fee	each	82.00	82.00		
PW-75	Sign permit - Permanent or Mobile sign	each	82.00	82.00		

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PW-76	Sign permit - Billboard sign	each		620.00	As per CSD 7-2021, the original sign permit fee has been split into two fees to distinguish permanent and mobile signs (PW-75 \$82.00) from billboard signs (PW-76 \$620.00). This split approach represents the same method in use by other municipalities and better reflects staff time required to review, approve, inspect, hold site meetings and monitor the work related to each type of sign permit. A billboard sign is defined as a sign that is free standing and is supported by a structure secured to the ground and which is not supported by any building or other structure, displays copy advertising goods, products, or services not sold or offered where the sign is displayed by means of a laminated banner made from cloth, plastic or a similar lightweight material, a digital screen, or an electronic screen; and is either single faced or double faced. A permanent sign is defined as a sign that is free standing and is supported by a structure secured to the ground and which is not supported by any building or other structure, but does not include a billboard sign. A mobile sign means a sign that is temporary and can be readily moved from one location to another.	Staff estimated the costs that would be applicable to issuing this fee, including the time needed to review, approve, inspect, hold site meetings and monitor the work related to each Billboard sign permit. As this is a new fee to the Region, staff scanned other municipalities to look for comparable fees and determined that the rate suitable for the first year was at the lower end of the fees charged by other municipalities.
PW-77	Detour fee (on Provincial Highway or Local Area Municipalities road and diverting traffic to Regional roads)	each	230.00	230.00		
PW-78	Daily permit fee (single move - load below 63,500kg; the proposed route is not over regional structure, same route only, OBF check is not required)	each	100.00	100.00		
PW-79	Daily permit fee (single move - load above 63,500kg; the proposed route is not over regional structure, same route only, OBF check is not required)	each	100.00	100.00		
PW-80	Daily permit fee (single move - load above 63,500kg; the proposed route is over regional structure, same route only, OBF check is required)	each	450.00	450.00		
PW-81	Project permit fee (granted for 12 weeks (3 months); multiple moves - load below 63,500kg; the proposed route is not over regional structure, same route only, OBF check is not required)	each	600.00	600.00		
PW-82	Project permit fee (granted for 12 weeks (3 months); multiple moves - load above 63,500kg; the proposed route is not over regional structure, same route only, OBF check is not required)	each	600.00	600.00		
PW-83	Project permit fee (granted for 12 weeks (3 months); multiple moves - load above 63,500kg; the proposed route is over regional structure, same route only, OBF check is required)	each	950.00	950.00		
PW-84	Annual permit fee (multiple moves at unspecified intervals - load below 63,500kg)	each	330.00	330.00		
PW-85	Full load (March, April)	each	165.00	165.00		
PW-86	Special Events: Full Closure: This is an event that requires the complete closure of a Regional Road. Traffic movement must be diverted by a scheduled detour plan. Police must be at the event site for traffic control.	each	660.00	660.00		
PW-87	Special Events: Partial Closure: This is a special event that requires lane closures, but allows traffic to continue in both directions. Police may be at the event site for traffic control.	each	300.00	300.00		



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PW-88	Special Events: Rolling Closure: This is a special event closure that does not require any permanent lane closures. Used mostly for small parade walks that use sidewalks only and/ or bike events that close roads for a very short period of time. All closures are contained to either (1) lane and monitored by police presence.	each	275.00	275.00		
PW-89	Special Events: Charity Organization	each	50.00	50.00		
PW-90	Special Events- Filming (not more than 5 business days)	each	-	120.00	The new Special Events-Filming permit introduces a separate category from other special events as a different process of approval and timing (not more than 5 business days) is involved. Filming includes any form of visual recording for a feature film, television film, television program, documentary, commercial, music video, educational film or other purpose on Regional property, but does not include filming for non-commercial purposes (e.g. weddings, sports and family or community events) nor interviews, newscasts or press conferences on Regional premises. If filming will include a road closure, then a separate road closure permit must be obtained.	Staff estimated the costs that would be applicable to issuing this fee, including the time to review, approve, inspect, hold site meetings and monitor the work related to each Special Events-Filming permit. As this is a new fee to the Region, staff scanned other municipalities to look for comparable fees. Staff determined that the rate suitable for the first year was at the lower end of the fees charged by other municipalities.
PW-91	Road Occupancy	each	110.00	110.00		
PW-92	Info bars	each	55.00	55.00		
PW-93	Construction encroachment - no pavement cut (fees applicable when permit obtained before construction begins)	each	275.00 + Inspection Fee	275.00 + Inspection Fee		
PW-94	Construction encroachment - no pavement cut (fees applicable when permit obtained after construction begins)	each	550.00 + all applicable per visit Inspection Fees	550.00 + all applicable per visit Inspection Fees		
PW-95	Construction encroachment - with pavement cut (fees applicable when permit obtained before construction begins)	each	550.00 + Inspection Fee	550.00 + Inspection Fee		
PW-96	Construction encroachment - with pavement cut (fees applicable when permit obtained after construction begins)	each	1,100.00 + all applicable per visit Inspection Fees	1,100.00 + all applicable per visit Inspection Fees		
PW-97	Encroachment Agreement Application (fees set to offset the cost to administer the application, review, circulate, and respond to request)	each	330.00	330.00		
PW-98	Construction encroachment (Local Area Municipal Access Agreements - Emergency Repair) (permit obtained within 30 days of repair)	each	-	-		
PW-99	Construction encroachment (Local Area Municipal Access Agreements - Emergency Repair) (permit obtained after 30 days of repair)	each	275.00 - 550.00 + all applicable per visit Inspection Fees	275.00 - 550.00 + all applicable per visit Inspection Fees		
PW-100	Landscaping (There will be no attributed encroachment fee for landscaping done on road allowance wherein the improvements are mutually beneficial and beautifying of Regional Property.)	each	-	-		
PW-101	Encroachment of Structure/Sign/Patios (As result of ROW widening or as a result an existing build found during planning application)	each	-	-		
PW-102	Annual Encroachment Agreement – (Residential) (Fee is for the annual utilization of the Region's lands. Fee will not be pro-rated for any reason, unless terminated by the Region.)	each	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$330.00	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$330.00		

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PW-103	Annual Encroachment Agreement – New Structure/Sign/Patio (Commercial) (Fee is for the annual utilization of the Region's lands. Fee will not be pro-rated for any reason unless terminated by the Region.)	each	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$550.00	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$550.00		
PW-104	Annual Underground Structure Encroachment (Fee is for the annual utilization of the Region's lands. Fee will not be pro-rated for any reason unless terminated by the Region.)	each	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$1100.00	8.0% of Market Value per square meter multiplied by the area of the encroachment, with minimum annual fee as \$1100.00		
PW-105	One-Time Underground Structure Encroachment (Fee is for any underground (tieback) encroachment proposed within the ROW which will be abandoned after construction. Fee will not be pro-rated for any reason unless terminated by the Region.)	each		4,500.00	As described in CSD 7-2021, while there is already a process and annual fee for temporary underground structure encroachments (fee PW-104), staff identified a new fee in PW-105 to accommodate a new scenario for permanent underground structure encroachments - to be left under the Region's Right of Way (ROW). Under this permit, staff will administer and review below grade permanent underground encroachments (e.g. tiebacks/piles for any type of material used (such as concrete, steel, or timber)) that will remain long-term within the Region's ROW.	Staff estimated the costs that would be applicable to issuing this fee, including the time to review, approve, inspect, hold site meetings and monitor the work related to each One-Time Underground Structure Encroachment. As this is a new fee to the Region, staff scanned other municipalities to look for comparable fees. Staff determined that the rate suitable for the first year was at the lower end of the fees charged by other municipalities.
PW-106	Annual Private Infrastructure Encroachment (as per previous Agreement)	each	1.00	1.00		
PW-107	Municipal Gateway Features/Streetscape Improvements (as per previous Agreement)	each	1.00	1.00		
PW-108	Construction encroachment (Municipal Access Agreements - Annual Fee)	each	5,000.00	5,000.00		
PW-109	Construction encroachment (Municipal Access Agreements - Resubmission)	each	200.00	200.00		
PW-110	Encroachment Agreement (within Development Planning Agreements) (If pavement is less than 5 years old; Fee is refundable only if pavement reinstatement is done to the Region's standards and passes inspection.)	each	100% of estimated cost of repair	100% of estimated cost of repair		
PW-111	Encroachment Agreement (within Development Planning Agreements) (If pavement is more than 5 years old; Fee is refundable only if pavement reinstatement is done to the Region's standards and passes inspection.)	each	15% of estimated value of project	15% of estimated value of project		
PW-112	Canadian Tourism-Oriented Directional Signing (TODS)	per operator	150.00	150.00		
PW-113	Canadian Tourism-Oriented Directional Signing (TODS)	per assembly	300.00	300.00		
PW-114	Regional directional sign	each	50.00	50.00		
PW-115	Lane Occupancy (Lane occupancy without construction being done on roadway)	per lane, per day	250.00	250.00		
PW-116	Community events (fee plus applicable operational costs are payable by the event organizer)	each	11.00 - 55.00	11.00 - 55.00		

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
PW-117	Tree replacement from Regional boulevard	each	-	500.00	In CSD 7-2021, staff identified the PW-117 Tree replacement from Regional boulevard fee of \$500 is to be paid by a local area municipality for a tree that is removed from a Regional boulevard. This should be amended to clarify that the fee is to be paid by the applicant, which may encompass a local area municipality, developer, or resident, based on who is requesting removal of a tree from a Regional boulevard.	Staff estimated the cost of this fee at the staff time required at an applicable compensation rate (including payroll-related costs) plus direct costs such as the cost of the tree.

Road Permit Fees: "Market Value" means either the land value acquired from the associated MPAC value or approved land appraisal value.

**Inter-Municipal Transit:**

PW-118	Cash Fare - Adults (18-64)	each	6.00	6.00		
PW-119	Cash Fare - Child (0-12)	each	-	No Charge	As described in CSD 7-2021, this no-charge fee was added to align with fee PW-135 in the Intra-Municipal Transit section (that section was newly added when the on-demand transit pilot program was rolled out in Summer 2020; see CSD 43-2020 Intra-Municipal Transit Fees from the June 25, 2020 Council meeting). The child fare was no charge in 2020 and prior for both Inter-Municipal Transit and Niagara Specialized Transit, although it wasn't specifically laid out as a fee in the schedule at that time (it had only been implied, based on age ranges in the other fee categories). The updated fee schedule is in alignment with approved Inter-Municipal Transit Working Group child policy, and with the GO Transit child policy.	No charge.
PW-120	Cash Fare - Youth (13-17) / High School Students	each	5.00	5.00		
PW-121	Cash Fare - Seniors (65+)	each	5.00	5.00		
PW-122	10-ride Card - Adults (18-64)	each	45.00	45.00		
PW-123	10-ride Card - Youth (13-17) / High School Students	each	40.00	40.00		
PW-124	10-ride Card - Seniors (65+)	each	40.00	40.00		
PW-125	Monthly Pass - Adults (18-64)	each	160.00	160.00		
PW-126	Monthly Pass - Youth (13-17) / High School Students	each	130.00	130.00		
PW-127	Monthly Pass - Seniors (65+)	each	130.00	130.00		
PW-128	Fort Erie to Niagara Falls Link Service - Cash Fare - Adults (18-64)	each	3.50	3.50		
PW-129	Fort Erie to Niagara Falls Link Service - Cash Fare - Youth (13-17) / High School Students	each	3.50	3.50		
PW-130	Fort Erie to Niagara Falls Link Service - Cash Fare - Seniors (65+)	each	3.50	3.50		
PW-131	Port Colborne to Welland Link Service - Cash Fare - Adults (18-64)	each	3.50	3.50		
PW-132	Port Colborne to Welland Link Service - Cash Fare - Youth (13-17) / High School Students	each	3.50	3.50		
PW-133	Port Colborne to Welland Link Service - Cash Fare - Seniors (65+)	each	3.50	3.50		

**Intra-Municipal Transit:**

PW-134	Cash Fare - Adults (18-64)	each	3.00	3.00		
PW-135	Cash Fare - Child (0-12)	each	No Charge	No Charge		
PW-136	Cash Fare - Youth (13-17) / High School Students	each	3.00	3.00		
PW-137	Cash Fare - Seniors (65+)	each	3.00	3.00		
PW-138	10-ride Card - Adults (18-64)	each	27.00	27.00		

**Regional Municipality of Niagara**  
**2021 Schedule of Fees and Charges**  
(effective February 1, 2021)

yellow - fee (\$) change  
green - new fee

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
PW-139	10-ride Card - Youth (13-17) / High School Students	each	22.50	22.50		
PW-140	10-ride Card - Seniors (65+)	each	22.50	22.50		
PW-141	Monthly Pass - Adults (18-64)	each	85.00	85.00		
PW-142	Monthly Pass - Youth (13-17) / High School Students	each	65.00	65.00		
PW-143	Monthly Pass - Seniors (65+)	each	65.00	65.00		

**Niagara Specialized Transit Fares:**

PW-144	Cash Fare - Adults (18-64)	each	6.00	6.00		
PW-145	Cash Fare - Child (0-12)	each		No Charge	see PW-119	No charge.
PW-146	Cash Fare - Youth (13-17) / High School Students	each	5.00	5.00		
PW-147	Cash Fare - Seniors (65+)	each	5.00	5.00		
PW-148	10-ride Card - Adults (18-64)	each	45.00	45.00		
PW-149	10-ride Card - Youth (13-17) / High School Students	each	40.00	40.00		
PW-150	10-ride Card - Seniors (65+)	each	40.00	40.00		
PW-151	Monthly Pass - Adults (18-64)	each	160.00	160.00		
PW-152	Monthly Pass - Youth (13-17) / High School Students	each	130.00	130.00		
PW-153	Monthly Pass - Seniors (65+)	each	130.00	130.00		
PW-154	Trips Fort Erie to Niagara Falls Link Service - Cash Fare - Adults (18-64)	each	3.50	3.50		
PW-155	Trips Fort Erie to Niagara Falls Link Service - Cash Fare - Youth (13-17) / High School Students	each	3.50	3.50		
PW-156	Trips Fort Erie to Niagara Falls Link Service - Cash Fare - Seniors (65+)	each	3.50	3.50		
PW-157	Trips Port Colborne to Welland Link Service - Cash Fare - Adults (18-64)	each	3.50	3.50		
PW-158	Trips Port Colborne to Welland Link Service - Cash Fare - Youth (13-17) / High School Students	each	3.50	3.50		
PW-159	Trips Port Colborne to Welland Link Service - Cash Fare - Seniors (65+)	each	3.50	3.50		
PW-160	Trips to Hamilton - Cash Fare - Adults (18-64)	each	15.00	15.00		
PW-161	Trips to Hamilton - Cash Fare - Youth (13-17) / High School Students	each	14.00	14.00		
PW-162	Trips to Hamilton - Cash Fare - Seniors (65+)	each	14.00	14.00		

**Tourism Oriented Destination Signage:**

PW-163	Initial Fee for Manufacturing and Installation: Up to 30 cm x 120 cm (1' x 4') signs (for roads with speed limit of 60 km/h or less)	Per sign	367.25	367.25		
PW-164	Initial Fee for Manufacturing and Installation: Up to 45 cm x 180 cm (1.5' x 6') signs (for roads with speed limit greater than 60 km/h)	Per sign	565.00	565.00		
PW-165	Annual Maintenance Fee	Per sign	113.00	113.00		

*Tourism signage initiated by a local municipality may be exempt from the annual maintenance fee; however, the municipality will be responsible for the cost of any modifications or replacements.*

**Planning and Development Services:**

PDS-1	Hourly rates (where applicable)	each	225.00	230.00	increase	
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**Regional Municipality of Niagara**  
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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
PDS-2	File Management Fee*	per year	-	Up to 112,000.00	This fee is being introduced to offer applicants of complex developments the option of a dedicated senior planner. A complex development could include an area where a secondary plan is required and it is of significant Regional interest (i.e. a GO station). This dedicated support will provide a single point of contact to the applicant throughout the life of the project. The applicant would enter into an agreement outlining all agreed upon costs upon project initiation. The intention is to have this type of fee in place, if required, as growth in Niagara is expected to increase and with it a rise in potential for such large projects. In response to Councillor questions at the January 14, 2021 BRCOTW, the language on the fee under its asterisk has been updated to clarify at the "recommendation" of the Commissioner, Planning & Development Services (it had previously stated "discretion") and add "at the option of the applicant". Also, the fee amount now specifies "Up to" the fee. This fee would be over and above any other required fees and charges under a planning application.	The maximum yearly amount of the fee is the average annual compensation of a senior planner including all payroll-related costs. Based on actual staff commitment to the file, the fee would be prorated and billed periodically to the applicant. An agreement would be entered into with the applicant prior to project initiation stating agreed upon costs as related to this fee.

\* Large complex files requiring a dedicated resource to support and expedite the approval process at the recommendation of the Commissioner, Planning & Development Services and the option of the applicant.

**Planning Services:**

**Regional Official Plan Amendments (ROPA):**

PDS-3	Regional Official Plan Amendment Review	per application	18,125.00	18,310.00		
PDS-4	Regional Official Plan Amendment Application Fee - Urban Boundary Expansion	per application	36,000.00	36,360.00		
PDS-5	ROPA to Establish or Expand a Pit or Quarry **	per application	113,885.00	115,025.00		
PDS-6	Advertising - Public Notice (Applicant is responsible for advertising cost over & above the application fee)	per application	cost of advertising plus applicable HST	cost of advertising plus applicable HST		

\*\* In addition to the fees set out above for Pits and Quarries (new and expansion fees), the owner/applicant shall bear any and all costs pertaining to Peer Reviews and for an Aggregate Advisor, if required. The owner/applicant shall be required to sign a cost acknowledgement agreement which must be signed and submitted as part of the application.

**Local Official Plan Amendments:**

PDS-7	Major Official Plan Amendment Review (Change in land use designation, conversion, or significant change in policy direction)	per application	9,715.00	9,815.00		
PDS-8	Minor Official Plan Amendment Review (Change in policy)	per application	5,180.00	5,235.00		
PDS-9	Technical Official Plan Amendment Review (Limited scope of Provincial/Regional interests affected)	per application	-	535.00	Staff have identified a scenario where a Local Official Plan Amendment (OPA) Review is required that has limited to no Provincial or Regional interests and where only a minimal review and comment on the OPA is needed to exempt it from Regional approval. With less staff time required, a lower value fee than fees PDS-7 and PDS-8 would be applicable.	Staff have estimated that the time required at an applicable compensation rate including payroll-related costs for this type of review would be equivalent to PDS-31 (a minor site plan review) as work efforts would be similar and, as such, have set PDS-9 at the same amount.

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
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**Development Services:**

**Subdivision, Vacant Land or Common Element Condominium Base Fee:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-10	Draft Plan Review (Fee is based on the entire area of the subdivision)	per application	5,180.00 base fee + 1,145.00 per hectare	5,235.00 base fee + 1,160.00 per hectare		
PDS-11	Revision to Submission by Applicant (Prior to Draft Approval)	per application	1,300.00	1,315.00		
PDS-12	Modification of Draft Plan Approval	per application	2,595.00	2,625.00		
PDS-13	Extension of Draft Plan Approval	per application	1,300.00	1,315.00		
PDS-14	Extension of Draft Plan Approval (Approved prior to 2006)	per application	2,595.00	2,625.00		
PDS-15	Clearance of Draft Plan Conditions	per phase	2,595.00	2,625.00		

**Standard Condominium Base Fee:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-16	Combined Standard Condominium and Site Plan Review Fee	per application	3,890.00	3,930.00		
PDS-17	Plan of Standard Condominium Review (where site plan review is not required)	per application	2,595.00	2,625.00		
PDS-18	Revisions to Submission by Applicant (Prior to Approval)	per application	1,300.00	1,315.00		
PDS-19	Modification of Standard Draft Plan of Condominium Approval	per application	650.00	660.00		
PDS-20	Extension of Standard Draft Plan of Condominium Approval	per application	720.00	730.00		
PDS-21	Extension of Standard Draft Plan of Condominium Approval (Approved prior to 2006)	per application	1,430.00	1,445.00		
PDS-22	Clearance of Conditions (Standard Plan of Condominium)	per application	720.00	730.00		

**Zoning By-law Amendments Base Fee:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-23	Zoning By-law Amendment Review	per application	1,300.00	1,315.00		
PDS-24	Agricultural purposes only (APO) zoning amendment ***	per application	420.00	425.00		
PDS-25	Revision to Submission by Applicant (Prior to Approval)	per application	650.00	660.00		
PDS-26	Removal of holding symbol	per application	650.00	660.00		

\*\*\* Where the Region or Local Area Municipality has requested an APO zone as a condition of severance approval there will be no charge for the APO application.

**Consent Reviews Base Fees:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-27	Consent Review - Urban	per application	620.00	630.00		
PDS-28	Consent Review - Rural /Outside Urban	per application	875.00	885.00		
PDS-29	Final certification fee (active consent files still remaining under the authority of the Region will be subject to Final Certification Fee, payable upon request for final certification, prior to registration.)	per application	265.00	270.00		

**Site Plan Reviews Base Fees:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-30	Major Site Plan Review (Applications which entail a Regional response if the subject property is located on a Regional road or there are Regional infrastructure/facilities located nearby or the application has a Regional or Provincial issue as determined by the local municipal planner.)	per application	1,300.00	1,315.00		
PDS-31	Minor Site Plan Review (Minor Site Plans requiring Waste Collection Review, Entrance Permits, Encroachment Permits, Sign Permits.)	per application	525.00	535.00		
PDS-32	Revision to Submission by Applicant (Prior to Approval)	per application	650.00	660.00		
PDS-33	Review of Waste Management Only	per application	420.00	425.00		
PDS-34	Clearance of Site Plan Conditions	per application	1,300.00	1,315.00		

**Minor Variance Reviews Base Fees:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
PDS-35	Minor Variance Review (excludes Septic) (Applications which require Regional Review if the subject property is located on a Regional road or there are Regional infrastructure/facilities located nearby or the application has a Regional or Provincial issue.)	per application	420.00	425.00		

**Niagara Escarpment Plan Applications:**

**Additional fees apply for Storm Water, Urban Design, Hydrogeology, EIS and/or Private Sewage System Reviews as required.**

PDS-36	Development Permit Review	per application	785.00	795.00		
PDS-37	Minor Development Permit Review (No Provincial or Regional concerns identified (i.e. sheds, garages, pools, etc.))	per application	420.00	425.00		

**All Development Applications are subject to the following additional fees as applicable:**

PDS-38	Storm Water Review more than 5 ha	per application	1,870.00	1,890.00		
PDS-39	Storm Water Review < 5 ha	per application	625.00	635.00		
PDS-40	Major Urban Design Review	per application	615.00	625.00		
PDS-41	Minor Urban Design Review	per application	255.00	260.00		
PDS-42	Hydrogeology Review	per application	1,200.00	1,215.00		
PDS-43	Major Environmental Impact Study (EIS) Review (2 or more features)	per application	2,245.00	2,270.00		
PDS-44	Minor EIS Review (1 feature)	per application	1,125.00	1,140.00		
PDS-45	EIS Terms of Reference (TOR) Review (To be deducted from EIS fee when EIS Submitted)	per application	400.00	405.00		
PDS-46	EIS Draft Review (To be deducted from EIS fee when EIS Submitted)	per application	400.00	405.00		
PDS-47	EIS Second Submission (Addendum) Review	per application	No Charge	No Charge		
PDS-48	EIS Third Submission (Addendum) Review	per application	1,200.00	1,215.00		
PDS-49	Private Sewage System Review	per lot or unit	400.00	400.00		

**Secondary Plans:**

PDS-50	Secondary Plans - Privately Initiated (Fee Includes Secondary Plan fee, Urban Design Review, Engineering Review, and OPA review)	per application	13,460.00	13,595.00		
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**Maintenance Fees:**

PDS-51	Maintenance Fees (Where a file is inactive for over one year, a final maintenance fee will apply to keep the file open. If the fee is not received within four weeks of a request, the file will be closed.)	per application	1,300.00	1,300.00		
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**LPAT Appeal Record Preparation:**

PDS-52	LPAT Appeal Record Preparation	per application	625.00	635.00		
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**Environmental Site Assessments (Brownfields) Requests to Use Non-potable Water Site Condition Standards:**

PDS-53	Response to request	per application	650.00	660.00		
PDS-54	Response to request - Update Letter	per application	100.00	105.00		

**Urban Design Projects Associated with Development/Planning Applications:**

PDS-55	Urban Design - Concept Design	per hour	\$115.00 Hourly Rate applies unless work covered under Service Agreement	\$120.00 Hourly Rate applies unless work covered under Service Agreement		
PDS-56	Urban Design - Streetscape Design	per hour	\$115.00 Hourly Rate applies unless work covered under Service Agreement	\$120.00 Hourly Rate applies unless work covered under Service Agreement		
PDS-57	Urban Design & Architectural Peer Review	per hour	\$115.00 Hourly Rate applies unless work covered under Service Agreement	\$120.00 Hourly Rate applies unless work covered under Service Agreement		

**Sewage System Applications:**

**Regional Municipality of Niagara**  
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Fee #	Fee/Charge Description	Unit of Measure	2020 Fee/Charge (\$)	2021 Total Fee/Charge (\$)	New Fee Commentary	Analysis of New Fee
PDS-58	New system	per application	1,100.00	1,100.00		
PDS-59	Holding tank	per application	1,100.00	1,100.00		
PDS-60	Septic tank replacement only	per application	600.00	600.00		
PDS-61	Permit Review and Issuance (then cancelled within 1 year)	per application	-	400.00	This fee will be applicable when staff complete the detailed review for a new sewage system, complete an initial site assessment, and issue the permit, then for various reasons, the project is subsequently cancelled. Currently, the entire \$1100 paid for the permit is refunded when we have already completed some review and approval work. The addition of this fee will mean a net of \$700 is refunded instead, allowing for cost recovery of work already completed.	Staff estimate that in this scenario, where work has already been completed, that the time required at an applicable compensation rate including payroll-related costs is equivalent to the existing preliminary site inspection fee PDS-63.
PDS-62	Hydrogeology review	per study	1,200.00	1,200.00		

**Small, On Lot Sewage Systems - Special Requests:**

PDS-63	Preliminary site inspection (where no other application has been made)	per application	400.00	400.00		
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**Small, On Lot Sewage Systems - Real Estate Inquiries Including Site Inspection Visits:**

PDS-64	Site inspection and report	per application	565.00	565.00		
PDS-65	File searches only	per application	282.50	282.50		

**MOE, Ontario Water Resources Act (Sec 52, 53):**

PDS-66	Admin processing	per application	200.00	200.00		
PDS-67	Admin amendments	per application	100.00	100.00		
PDS-68	MOE application processing fee for storm and sanitary sewers and appurtenances	per application	900.00	900.00		
PDS-69	MOE application processing fee for storm and sanitary sewers pump stations and force mains	per application	1,800.00	1,800.00		
PDS-70	Watermains and appurtenances, including hydrants	per application	1,000.00	1,000.00		
PDS-71	Servicing Review with Stormwater Management	per application	2,000.00	2,000.00		

**Regional Water & Sewer Lateral Connections:**

PDS-72	Water service connection	per application	1,250.00	1,250.00		
PDS-73	Sanitary and storm sewer lateral connection	per application	1,250.00	1,250.00		

**Note - Development Services Fees:**

- All development review/processing fees must be received by the Development Services Division prior to the Region's submission of comment/recommendations to the approval authority.
- The Region's review/processing fees are not refundable if an application is refused or only partially approved by the approval authority.
- The Region's review/processing fees may be returned if the applicant voluntarily withdraws the application prior to staff commencing the review process.
- In addition to development review fees the Region may require the applicant to cover the cost of peer review for specific technical studies.
- All development applications initiated by a local municipality are exempt from the Region's development review fees.
- Wainfleet, Welland and West Lincoln do their own private sewage system review and therefore the Regional private septic system review fee is not required.
- All development applications are circulated to the Region for review, except where the Region has determined through pre-consultation that the development proposal is exempt from further circulation and review.

**Police Services:**

See Police Services Board by-law on user fees & charges.

**Note - Tax Implication:**

- If HST is found to be applicable where originally deemed not applicable, HST will be applied and payable by the user paying the fee or charge.
- Inter- and intra-municipal supplies are tax exempt and billed under the "2021 Base Fee/Charge" column unless they relate to supply of electricity, gas, steam, or telecommunication services made while acting as a public utility.



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**MEMORANDUM**

**BRC-C 6-2021**

**Subject:** Councillor Information Request from January 14, 2021 Budget Review Committee of the Whole

**Date:** January 21, 2021

**To:** Budget Review Committee of the Whole

**From:** Todd Harrison, Commissioner/Treasurer Corporate Services

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This memo is in response to Councillor Information Request at Budget Review committee of the Whole on January 14, 2021 as follows:

1. *Committee members requested additional information in regards to the 2021 budget impact of the 40 Uniform Constables that were approved in the 2020 budget for ½ year implementation.*
2. *Council support of BRCOTW 1-2021 minute item 6.4 BRC-C 3-2021, required inclusion of a transfer from reserve to support annual operating costs for the Homelessness capital project in 2021. Revisions required to report are included in this memo.*
3. *How does the Niagara Region proposed tax increase compare to other regions for 2021.*
4. *Financial impacts of motion on CSD 13-2021 Hospital Funding Contribution Policy*

**1. Committee members requested additional information in regards to the 2021 budget impact of the 40 Uniform Constables that were approved in the 2020 budget for ½ year implementation.**

The net impact on the 2021 budget for annualizing the 40 Uniform Constables approved in 2020 is \$1.9 million. Chief MacCulloch of the NRPS addressed the annualizing of the 40 constables in response to questions at the BRCOTW for ABCs on December 10, 2020. This results in a 1.2% budget increase on Niagara Regional Police Services budget, contributing to their overall increase of 4.3% or \$6.6 million, which is \$3.5 million in excess of the 2% budget strategy.

The \$1.9 million pressure represents 0.5% of the 2.9% recommended consolidated budget increase for 2021. A budget increase is required to sustain the annualization and ongoing base budget cost in order to avoid a continued deferral of the 0.5% increase associated with fully funding these positions.

**2. Council support of BRCOTW 1-2021 minute item 6.4 BRC-C 3-2021, recommended a transfer from reserve to support annual operating costs for the Homelessness capital project in 2021 funded with Provincial funding. Revisions required to CSD 5-2021 as a result are noted below.**

The recommendations in the report would not be altered as the 2021 change has a no net impact on the budget. However Table 3, Taxpayer Relief Reserve Forecast on page 6 of CSD 7-2021, 2021 Levy Operating Budget, would be revised as follows, (changes are strikeouts and bolded font), to show the increase in use of the taxpayer relief reserve of \$1 million. Should the Province not provide incremental operating dollars to support the capital expenditure, the 2022 budget increase to establish sustainable funding is 0.25%

“Table 3 provides a forecast of the Taxpayer Relief Reserve balance to December 31, 2021 which is ~~\$19.5~~ **\$18.5** million which represents ~~3.5%~~ **3.3%** of proposed 2021 gross operating expenditures (excluding ABCs, reserve transfers, and capital costs) in comparison to the reserve policy target of 10% to 15%. The decrease in the reserve balance impacts the ability to mitigate future unknown/unbudgeted risks.

Table 3 – Taxpayer Relief Reserve Forecast

Description	Amount (in thousands)
<b>2020 Forecasted Year-end Balance</b> <i>(before year-end transfer)</i>	<b>\$23,204</b>
2020 Safe Restart funding <i>(year-end transfer)</i>	12,185
2020 Forecasted Surplus <i>(year-end transfer)</i>	4,888
<b>Balance available for 2021</b>	<b>\$40,277</b>
Annual contribution	850
Transfers for one-time operations	<del>(2,003)</del> <b>(3,032)</b>
2021 COVID-19 Rate requirements (November 26 <sup>th</sup> BRCOTW)	(750)
2021 COVID-19 ABC requirements (December 10 <sup>th</sup> BRCOTW)	(1,611)
2021 COVID-19 Levy requirements	(17,197)
<b>2021 Forecasted Year-end Balance</b>	<b>\$19,565</b> <b>\$18,536</b>

“

Appendix 1 of CSD 7-2021, 2021 Levy Operating Budget, would be revised, as included in Appendix 1 of this memo.

### 3. How does the Niagara Region proposed tax increase compare to other regions for 2021.

Per the Ontario Regional and Single Tier Treasurers 2021 Budget Survey, the below information provides a comparison of the Niagara Region proposed rate increase to other regions.

Municipality	Net Tax Levy	Capital Infrastructure Levy~	Water	Wastewater
Niagara Region	2.9%*	0.5%*	1.60%	2.24%
Durham	2.0%*	0%	0.4%	1.06%
Halton	4.7%*	0%	2.6%	2.6%
Peel	3.2%*	1.0%*	5.5%*	5.5%*
Waterloo	1.6%*	1.0%	0%	0%
York	2.96%*	0%	0%	0%

\*current position

~included in Net Tax Levy

### 4. Financial impacts of motion on CSD 13-2021 Hospital Funding Contribution Policy

Due to the motion raised and approved by committee with regards to the target contribution to the WLMH, the funding commitment approved was \$12.6 million. The funding included in the 2021 budget of \$1.5 million would provide for \$6 million by 2024. Recommendation 3 of CSD-13-2021 was to consider any further financial impact in the 2022 budget process, including a comprehensive financing strategy which is still required to address the strategy for funding other forthcoming hospital contributions. However to address the additional \$6.6 million required by 2024 to align with the 2021 WLMH decision, the 2021 annual contribution required would have to be increased to \$3.15 million, representing a further \$1.65 million or 0.4% increase in the 2021 levy budget. If the decision is deferred to 2022 the annual requirement will be \$3.7 million per year from 2022 through 2024. This represents a \$2.2 million increase or approximately 0.5% in the 2022 budget.

This does not address potential funding requirements for future hospital requests. Any future requests would require additional funding; funding options include but are

not limited to increases to the levy to fund increased contributions to reserve or debt financing, use of assessment growth, expanded payment duration etc.

Respectfully submitted and signed by

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Todd Harrison, CPA, CMA  
Commissioner/Treasurer Corporate Services

Appendix 1 – Revised CSD 5-2021 Appendix 1

## Appendix 1 – Niagara Region Departments Base Budget

Object of Expenditure	2020 Budget*	2021 Budget~	\$ Variance	% Variance	Note
Labour Related Costs	243,755,649	244,759,016	1,003,367	0.4%	(1)
Administrative	22,872,047	24,185,907	1,313,860	5.7%	(2)
Operational & Supply	43,641,010	43,557,765	(83,245)	-0.2%	
Occupancy & Infrastructure	13,609,740	14,097,690	487,950	3.6%	(3)
Equipment, Vehicles, Technology	8,931,603	9,088,046	156,443	1.8%	
Community Assistance	165,157,825	<del>166,985,460</del>	<del>1,827,634</del>	<del>1.1%</del>	
		<b>168,014,932</b>	<b>2,857,106</b>	<b>1.7%</b>	
Partnership, Rebate, Exemption	13,906,580	14,125,290	218,710	1.6%	
Financial Expenditures	67,246,569	70,747,176	3,500,608	5.2%	(4)
Transfers to Funds	23,674,558	26,312,204	2,637,646	11.1%	(5)
Expense Allocations to Capital	(140,000)	(140,000)	0	0.0%	
Allocations Between Departments	(604,565)	(613,982)	(9,417)	1.6%	
<b>Total Expenditure before Indirect Allocations</b>	<b>602,051,017</b>	<del>613,104,573</del>	<del>11,053,556</del>	<del>1.8%</del>	
		<b>614,134,045</b>	<b>12,083,028</b>	<b>2.0%</b>	
Indirect Allocations to Rate and Courts	(6,916,323)	(7,019,909)	(103,585)	-1.5%	
Capital Financing Allocation to Rate and Courts	(12,420,277)	(15,722,089)	(3,301,812)	-26.6%	(6)
<b>Total Expenditure</b>	<b>582,714,417</b>	<del>590,362,576</del>	<del>7,648,159</del>	<del>1.3%</del>	
		<b>591,392,048</b>	<b>8,677,631</b>	<b>1.5%</b>	
Taxation	(17,063,974)	(17,078,253)	(14,279)	-0.1%	
Federal & Provincial Grants	(296,237,294)	(298,750,331)	(2,513,037)	-0.8%	
By-Law Charges & Sales	(15,359,242)	(15,676,410)	(317,168)	-2.1%	
Other Revenue	(45,389,738)	(45,331,186)	58,552	0.1%	
Transfers from Funds	(3,972,411)	<del>(4,748,956)</del>	<del>(776,544)</del>	<del>-19.5%</del>	(7)
		<b>(5,778,428)</b>	<b>(1,806,016)</b>	<b>-45.5%</b>	

Object of Expenditure	2020 Budget*	2021 Budget~	\$ Variance	% Variance	Note
Total Revenue	(378,022,659)	(381,585,136)	(3,562,476)	-0.9%	
		(382,614,608)	(4,591,948)	-1.2%	
Net Departmental Levy Budget	204,691,758	208,777,440	4,085,683	2.0%	

\*includes in-year adjustments and excludes 2020 one-time programs

~excludes 2021 program changes for COVID-19 and Growth Costs

Notes:

1. Labour related costs includes contract and WSIB increases, salary gapping, and base FTE reductions, which were separated in the analysis section of the report.
2. Administrative cost increases includes \$0.8 million to facilitate Human Resource Systems (HRIS) transition if required, offset by increased transfers from reserves in note 6, and \$0.7 million due to insurance premium increases on policy renewal.
3. Occupancy and Infrastructure includes \$0.5 million in roof patching, one-time building security costs, and long-term care minor capital funded through increases in transfers from reserve and provincial grants.
4. Financial Expenditures includes an increase of \$4.3 million related to the debt financing of the SNF wastewater treatment plant offset by retiring debt in Waste Management of \$0.8 million. These costs are recovered through Capital Financing Allocations to wastewater operations as per note 6.
5. Transfers to Reserves increase includes the \$2.0 million or 1.0% levy increase to support capital investment.
6. Capital Financing Allocation includes increased debt charges allocated to the Rate program, approved at BRCOTW November 26<sup>th</sup>.
7. Transfers from reserves increase includes \$0.8 million for HRIS transition included in note 2 above. ***Includes transfer from reserve to support annual operating costs for the Homelessness capital project as moved in BRCOTW 1-2021 minute item 6.4 BRC-C 3-2021.***