

November 19, 2019

**NOTICE OF  
BOARD OF DIRECTORS' MEETING**

**DATE:** TUESDAY, NOVEMBER 26, 2019

**TIME:** 9:00 A.M – 10:00 A.M

**LOCATION:** WATERSHED CONSERVATION CENTRE  
BOARDROOM

<b>AGENDA:</b>	<b>TIME</b>
1. Approval of Agenda	9:00am
2. Declaration of Conflicts of Interest	
3. Minutes of the Previous Meeting: Tuesday, October 22, 2019	
4. Business Arising from the Minutes	
5. Business for Approval	9:05am
(a) 2020 Revised Draft Budget (I.Wilcox/C.Saracino)(Doc: FIN #992) (Report attached)(20 minutes)	
(b) UTRCA Fee Schedule (I.Wilcox/T.Annett)(Doc: Admin #3539) (Report attached)(10 minutes)	
(c) 2020 Board of Directors Meeting Dates (I.Wilcox)(Doc: Admin #3528) (Report attached)(5 minutes)	
6. Closed Session – In Camera	
7. Business for Information	9:40am
(a) Administration and Enforcement - Section 28 (T. Annett) (Doc: ENVP #8394) (Report attached)(5 minutes)	

- (b) January Election Procedures  
(I.Wilcox)(Doc: Admin #3531)  
(Report attached)(5 minutes)
- (c) 2020 Biennial Tour  
(I.Wilcox)(Doc: Admin #3536)  
(Report attached)(5 minutes)
- 8. November For Your Information
- 9. Other Business (Including Chair and General  
Manager's Comments)
- 10. Adjournment 10:00am

**\*A bus will arrive at 10:15 to take the Board members to the Medway Subwatershed for a  
tour\***



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Ian Wilcox, General Manager

c.c. Chair and Members of the Board of Directors

T.Annett	J.Howley	S.Musclow	A.Shivas	B.Verscheure
B.Glasman	G.Inglis	C.Ramsey	J.Skrypnyk	M.Viglianti
C.Harrington	D.Charles	C.Saracino	P.Switzer	I.Wilcox
T.Hollingsworth	B.Mackie	J.Schnaithmann	C.Tasker	K.Winfield

MINUTES  
BOARD OF DIRECTORS' MEETING  
TUESDAY, NOVEMBER 26, 2019

Members Present:	M.Blosh A.Dale D.Edmiston A.Hopkins T.Jackson S.Levin N.Manning	H.McDermid P.Mitchell A.Murray B.Petrie J.Salter M.Schadenberg A.Westman
Regrets:	J.Reffle	
Solicitor:	G.Inglis	
Staff:	T.Annett C.Harrington T.Hollingsworth A.Shivas S.Pratt E.Heagy	C.Saracino C.Tasker M.Viglianti – Recorder I.Wilcox S.McDonald P.Switzer S.Musclow

1. Approval of Agenda

B.Petrie requested cyber security be discussed in closed session (item 6).

B.Petrie moved – seconded by T.Jackson:-

“RESOLVED that the UTRCA Board of Directors  
approve the agenda as amended.

CARRIED.

2. Declaration of Conflicts of Interest

The Chair inquired whether the members had any conflicts of interest to declare relating to the agenda. There were none.

3. Minutes of the Previous Meeting  
October 22, 2019

N.Manning moved – seconded by A.Hopkins:-

“RESOLVED that the UTRCA Board of Directors approve the Board of Directors’ minutes dated October 22, 2019 as posted on the Members’ web-site.”

CARRIED.

4. Business Arising from the Minutes

There was no business arising from the Minutes.

5. Business for Approval

(a) 2020 Revised Draft Budget

(Report attached)

C.Saracino and I.Wilcox gave an overview presentation of the draft 2020 Budget. The Board asked that when comparing the UTRCA levy to other Conservation Authority levies, levy cost per capita be used as the comparison. I.Wilcox gave an overview of the Current Value Assessment (CVA) and how it affects the levy apportionment.

Staff confirmed that the Disaster Mitigation and Adaptation Funding (DMAF) for 2020 capital projects has been secured. The National Disaster Mitigation Program (NDMP) funding ends in March 2020 and while there has been discussion on replacement programs, nothing has been announced. Staff reported that while the UTRCA has applied for assessment growth funding through the City of London to support Planning and Regulations staff capacity, applications will not be considered until March. If successful, this funding would not affect the 2020 Levy.

There was discussion regarding the request from the City of London to all Boards and Commissions to revisit their budgets and look for reductions. Staff noted the UTRCA budget increase released by the City of London was not based on the most recent, lower, approved proposed Levy increase.

It was noted that the proposed increases to the 2020 Fee Schedule (agenda item 5b) were not yet reflected in the draft 2020 Budget. When asked, staff estimated the financial impact of the proposed increases to be approximately \$130,000.

T.Jackson moved – seconded by A.Hopkins:-

“RESOLVED that the Board of Directors approve the recommendation as presented in the report.”

CARRIED.

(b) UTRCA Fee Schedule

(Report attached)

There was a discussion around the proposed Planning and Regulations Fees increases. Staff clarified that if passed, the new fee schedule would be in effect January 1<sup>st</sup>, 2020. Some members felt that due to the large proposed increases to the Planning and Regulations Fees there should be Municipal consultation before approval by the Board. Consultation and notice would also give Municipalities time to budget accordingly for any planned infrastructure improvements. Members suggested that the Fees Schedule be presented and considered together with the Budget, providing time and opportunity for Municipal review. There were concerns around the fees increase having a potential negative impact on development.

Others felt that the proposed increases were no different than Municipal fees increases, which have no consultation process. They were comfortable that these increases are in line or lower than the fees of the neighbouring Conservation Authorities fees. Some also felt that the UTRCA should be aiming for full cost recovery through Planning and Regulations fees.

Staff clarified that the current goal is to have fees cover fifty percent of staff time. The proposed increases consider the current market, and neighbouring Conservation Authorities fees. Staff confirmed there is an appeal process for fees. Staff noted that there are also new categories due to an effort by Conservation Ontario to have consistency amongst Conservation Authorities.

There were no questions or concerns raised around Schedules two to five of the proposed Fee Schedule.

H.McDermid moved – seconded by A.Hopkins:-

“RESOLVED that the Board of Directors approve Schedules two to five of the UTRCA Fees Policy.”

CARRIED.

T.Jackson moved – seconded by H.McDermid:-

“RESOLVED that the Board of Directors defer the approval of Schedule One to the January Board of Directors meeting.”

DEFEATED.

A recorded vote was requested on the motion to defer Schedule One.

For: A.Hopkins, D.Edmiston, T.Jackson, A.Murray, B.Petrie, H.McDermid

Against: M.Schadenberg, P.Mitchell, A.Dale, J.Salter, N.Manning, A.Westman, M.Blosh

N.Manning moved – seconded by P.Mitchell:-

“RESOLVED that the Board of Directors approve the recommendations as presented in the report.”

CARRIED.

A recorded vote was requested on the motion to approve all recommendations as presented.  
For: N.Manning, J.Salter, M.Schadenberg, P.Mitchell, A.Westman, M.Blosh, S.Levin, A.Dale  
Against: B.Petrie, D.Edmiston, A.Murray, T.Jackson, H.McDermid, A.Hopkins

- (c) 2020 Board of Directors Meeting Dates  
(Report attached)

There was a request from the Board for staff to look into options for alternatives to in person meetings, in an effort to be more environmentally responsible and to reduce administrative costs. Suggestions included fewer but longer meetings and electronic meetings. Staff will report back in January with possible alternative meeting options.

B.Petrie moved – seconded by A.Hopkins:-

“RESOLVED that the Board of Directors approve the recommendation as presented in the report.”

CARRIED.

6. Closed Session – In Camera

There being security matters to discuss,

A.Dale moved – B.Petrie seconded:-

“RESOLVED that the Board of Directors adjourn to Closed Session – In Camera.”

CARRIED.

Progress Reported

7. Business for Information

- (a) Administration and Enforcement – Section 28  
(Report attached)

B.Petrie moved – seconded by T.Jackson:-

“RESOLVED that the Board of Directors receive the report as presented.”

CARRIED.

- (b) January Election Procedure  
(Report attached)

A.Murray moved – seconded by A.Hopkins :-

“RESOLVED that the Board of Directors receive the report as presented.”

CARRIED.

- (c) 2020 Biennial Tour  
(Report attached)

B.Petrie moved – seconded by M.Schadenberg:-

“RESOLVED that the Board of Directors receive the report as presented.”

CARRIED.

8. November For Your Information  
(FYI attached)

The November FYI was presented for the Member’s information.

9. Other Business

The UTRCA’s meeting with the Minister to discuss Bill 108 and the changes to the Conservation Authorities Act was cancelled. UTRCA staff are waiting for the meeting to be re-scheduled. The Minister is scheduled to attend the December Conservation Ontario meeting.

I.Wilcox notified the Board of the passing of the first General Manager of the UTRCA, Russ Powell.

10. Adjournment

There being no further business, the meeting was adjourned at 10:19 am on a motion by N.Manning.



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Ian Wilcox  
General Manager  
Att.

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**To:** UTRCA Board of Directors  
**From:** Ian Wilcox, General Manager  
Christine Saracino, Supervisor, Finance  
**Date:** 13 November 2019  
**Subject:** 2020 Draft Budget – For Approval

**Agenda #:** 5 (a)  
**Filename:** ::ODMA\GRPWISE\UT\_MAIN.UT  
RCA\_PO.Finances:992.1

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**Recommendation:** That the Board of Directors approves the UTRCA 2020 Draft Budget as attached for the purpose of circulation to member municipalities for their review and comment.

The documents comprising the board draft budget package include:

1. The draft budget 32-page booklet. Once approved, it will be circulated to member municipalities with an offer for the General Manager and local Board representative to provide a presentation explaining program priorities for the coming year. The levy funding worksheet has already been distributed to member municipalities and is included at the end of the budget booklet.
2. The list of capital expenditures to provide additional detail.
3. The reserve schedule, a new report, for board information only as it is subject to 2019 results as yet unknown.

## Overview

The annual budget serves as both a management and governance tool simultaneously. It is prepared on the basis of expenses inclusive of depreciation expense, and all deferred revenues which may be available for use in the year in order to very clearly see the funding positions of every program and group of activities we engage in. This contrasts with an alternative that is, developing a budget on an expenditure basis including only those items which are expected to be paid for during the year. In addition, the current environment in which the Authority operates requires ever-increasing levels of scrutiny as well as an attitude best described as ‘contingency’. Continuing levels of organizational uncertainty require multiple scenario evaluation.

In summary, 2020 draft operating budget expenses are estimated at \$15,850,487 representing a 1.9% decrease from 2019. We have specifically avoided including ‘transfers from reserves’ as a way to balance our costs in 2020 in order to see that we will otherwise experience *a \$336,054 deficit in operations*. We have included ‘transfers to reserves’ in the order of only \$53,678 to specific reserves for future use. As a result, we anticipate a net depletion of reserves from 2020 operations.

The operating budget includes \$1,221,973 of non-cash depreciation expenses as well. These annual depreciation costs - the consumption of asset values - is greater than the projected deficit. As a result, while we anticipate an operating deficit on an accrued expense basis, we will still experience a cash surplus of \$885,919 from operations through 2020. While depreciation is not the only type of expense



which contributes to the operating deficit, it is a significant one (i.e. 8% of total expense) and it results from capital spending decisions.

From a capital budget perspective, 2020 will see a capital levy increase of 54.1% as a result of significant federal funding available (DMAF \$10M over 10 years maximum) for extensive work on City of London dykes. This large percentage increase highlights again how the two kinds of activities, operating and capital spending, are dramatically different and are best addressed separately. The draft capital summary indicates a capital spending deficit of \$219,498, less than half of \$487,624 in 2019.

As a result, 2020 is expected to be a deficit year during which expenses exceed revenues in both operations and capital projects. Because much of the operating deficit due to depreciation results from previous capital spending, it is therefore necessary that we take steps to mitigate those effects and move towards more considered asset management planning. Long term deficits are not sustainable, nor are shortfalls in funding with which to make capital investments. Dependency on reserves cannot be indefinite but we are experiencing the same infrastructure gap which municipalities and the province are experiencing. With this deficit budget, any previously accumulated reserves are now very clearly at risk.

## **2020 Budget Drivers**

- 1. Environmental Targets Strategic Plan:** Year 4 Targets levy has been included to only 25% of the original strategic plan pursuant to board instruction in October. Included in this budget is almost \$1.1M of work planned which specifically addresses the Targets strategies and continues the work undertaken over the last 3 years. This quarter of year 4 Targets funding represents 1.5% of the 6.2% operating levy increase.
- 2. Changes to CVA (Current Value Assessment):** New assessment values were provided in September and again we see urban property values decline relative to rural municipalities. We are cognizant of the effect on our rural municipal members but cannot impact how the levy is apportioned.
- 3. Downloaded Provincial Cut:** During 2019 we are absorbing the \$169,802 of the in-year funding cut from MNRF rather than create a special levy. In 2020 that value is included in member levy because it is critical funding for flood control efforts. This download contributes 3.2% of the total 6.2% increase and is a key driver of the total municipal funding increase.
- 4. Flood Control activities:** While the Authority and its members have benefitted greatly from federal funding over the last 3 years, the National Disaster Mitigation Program funding pool will cease early in 2020. This will necessitate a return to earlier levels of staffing in many cases and while it impacts spending, we are equally aware of the potential impact to services and capacity as a result.
- 5. City of London Growth Assessment funding:** We have applied for additional growth assessment funding from the City of London to support 3 positions in the Environmental Planning and Regulations unit. Modifications in the level of London's planning services have required new dedicated funding from the City. While we anticipate approval of this funding, it is not yet certain. It has not been included in the levy funding worksheet for the City, but is included in the budget.
- 6. Line by Line Cost Savings Audits:** During 2019 we have taken steps to review the costs of some services. We are implementing new rates and services for merchant (Visa and Mastercard) transactions to keep processing costs down. The estimated savings for 2020 is \$10,700. A second audit of tax recovery yielded no further recovery is possible. A third audit of voice and data communication services across the organization is underway.

**7. Capital Budget assumptions:** We are in the third year of preparing a capital budget distinct from an operating budget and are adapting to improve those processes. Our capital spending needs differ greatly between those projects conducted by the Water and Information Management aka Flood Control unit (i.e. very large dollar value, most often having multiple funding sources, sometimes sole sourced, continuing projects spanning fiscal years) and those conducted on behalf of the remainder of the organization (i.e. periodic spending, lower dollar value, often funded through reserves, completed in-year). Therefore the basis on which we seek approval for capital projects must be clarified and is evolving.

Included in the draft capital budget are Water and Information Management projects we anticipate may receive WECEI funding and which municipalities will therefore want to proceed with due to their cost sharing nature. Also included are projects we believe are required to be completed. We seek approval for *new capital spending* only for Flood Control capital projects. We do not include capital projects previously approved but will nevertheless continue to require spending during 2020.

We include spending for other capital needs (i.e. vehicles, equipment and significant land or building improvements) which are new, but may have been approved in whole or in part in previous budgets. During budget deliberations, this set of needs has been dramatically restricted compared to recent years. This required capital spending may only be deferred a short time.

**8. Changes to Reserve balances:** The document titled 2020 Draft Reserve Schedule is a new forecast. It describes the reserves the Authority maintains; it begins with the balances at December 2018 (A). Any actual or expected changes to those reserves from 2019 operations (i.e. unit surpluses or deficits based on either budget or actual activity, and movements between reserves) are then applied to form an estimated December 2019 balance (D). That balance is subject to significant change between now and year end, therefore this forecast is still rather soft.

However, assuming 2019 balances become reality, the effects of the 2020 draft budget are then incorporated. Column E indicates where surpluses may arise; F reflects projected unit deficits, and G figures are deficits created as a result of capital transactions. As a result, the 2020 draft budgets before you, if delivered exactly as planned, would necessitate a net reduction of reserves of \$439,881.

Recommended by:

Ian Wilcox,  
General Manager

Prepared by:

Christine Saracino  
Supervisor, Finance & Accounting



# 2020

## DRAFT BUDGET

Upper Thames River Conservation Authority



November 2019



The Upper Thames River Conservation Authority's (UTRCA) 2020 Draft Budget serves as both a management and governance tool. It is prepared on the basis of expenses inclusive of depreciation, and all deferred revenues which may be available for use in the year in order to clearly see the funding positions of all programs. The current funding environment in which the UTRCA operates requires ever-increasing levels of scrutiny as well as an attitude best described as 'contingency.' Funding uncertainty also requires flexibility and multiple scenario evaluation.

In summary, the 2020 draft operating budget expenses are estimated at \$15,850,487, representing a 1.9% decrease from 2019. 'Transfers from reserves' have been specifically avoided as a way to balance our costs in 2020 to ensure transparency; the result is a \$336,054 deficit in operations.

The operating budget includes \$1,221,973 of non-cash depreciation expenses as well. These annual depreciation costs - the consumption of asset values - is greater than the projected deficit. As a result, while an operating deficit is anticipated on an accrued expense basis, the UTRCA will still experience a cash surplus of \$885,919 from operations through 2020. While depreciation is not the only type of expense which contributes to the operating deficit, it is significant (i.e., 8% of total expense) and results from past capital spending decisions.

From a capital budget perspective, 2020 will see a capital levy increase of 54.1% as a result of significant federal funding available (Disaster Mitigation & Adaptation Fund \$10M over 10 years maximum) and extensive work on City of London dykes. This large percentage increase highlights again how the two types of activities, operating and capital spending, are dramatically different and are best addressed separately. The draft capital summary indicates a capital spending deficit of \$219,498, less than half of \$487,624 in 2019.

### 2020 Budget Drivers

#### 1. Environmental Targets Strategic Plan:

In consideration of municipal financial challenges, year four of the new Environmental Targets levy has been included to only 25% of the original strategic plan. This amount represents 1.5% of the 6.2% operating levy increase.

#### 2. Changes to CVA (Current Value Assessment):

New assessment values provided by the Province in September again shift the levy burden to more rural municipalities, as farm land values are increasing faster than other land use categories. The UTRCA has no ability to influence or adjust this Provincial funding allocation system.



#### 3. Downloaded Provincial Cut:

During 2019, the UTRCA absorbed the \$169,802 of in-year provincial funding cuts rather than create a special levy. In 2020, that value is included in the municipal levy as it supports critical flood control efforts. This provincial download contributes 3.2% of the total 6.2% increase and is a key driver of the total municipal funding increase.

#### 4. Flood Control Activities:

While the UTRCA and affected municipalities have benefitted greatly from federal funding over the last three years, the National Disaster Mitigation Program funding pool will cease early in 2020. This will necessitate a return to earlier levels of staffing in many cases and, while it impacts spending, it will also impact services and program capacity.

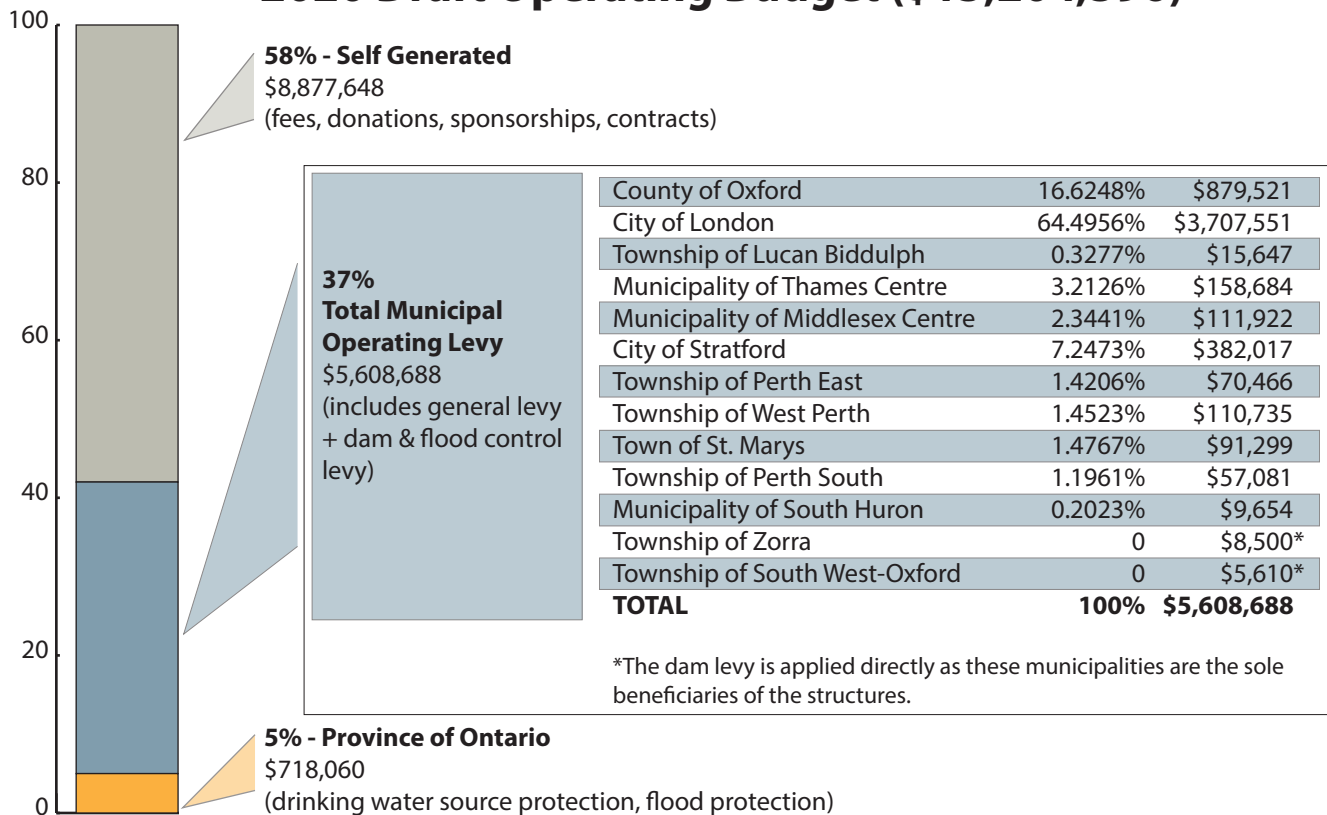
#### 5. City of London Growth Assessment Funding:

As a direct result of growth pressures, the UTRCA has applied for additional growth assessment funding from the City of London to support three positions in the Environmental Planning and Regulations unit. Modifications in the level of London's planning services have required new dedicated funding from the City. While approval of this funding is uncertain, it is included in the draft budget.

#### 6. Line by Line Cost Savings Audits:

During 2019, staff took steps to review the costs of some services. New rates and services for merchant transactions (Visa and Mastercard) were negotiated to keep processing costs down. The estimated savings for 2020 is \$10,700. A second audit of tax recovery yielded no further recovery is possible. A third audit of voice and data communication services across the organization is underway.

## 2020 Draft Operating Budget (\$15,204,396)

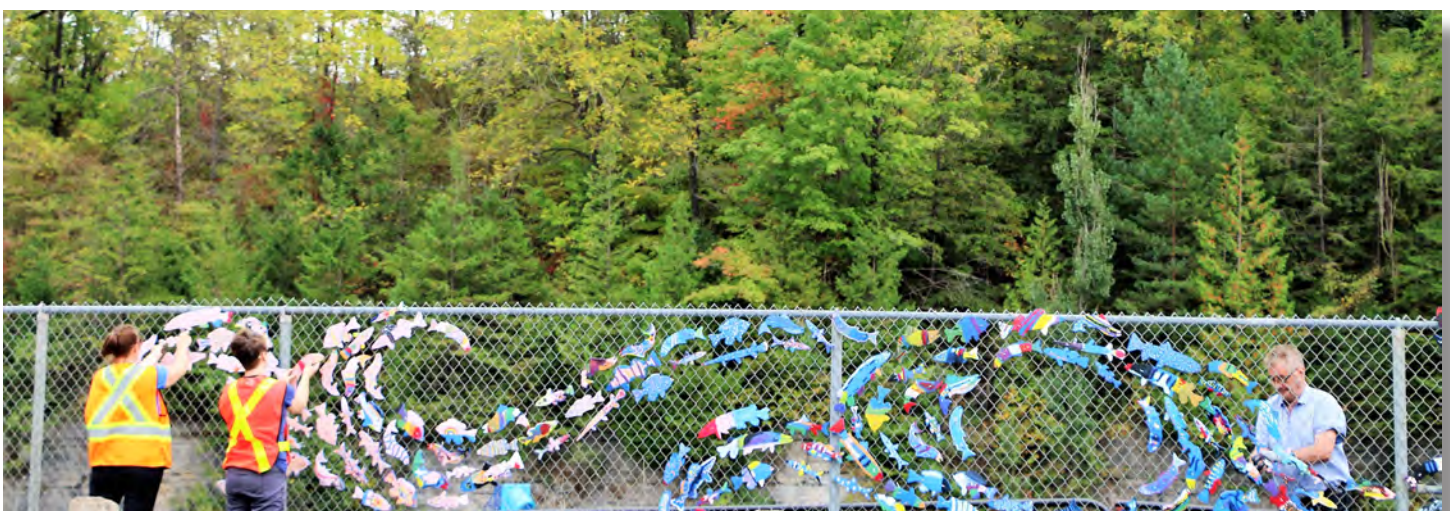


The formula that determines each municipality's share (percentage) of the levy reflects the assessed value of each municipality's land within the watershed, as set out in the Conservation Authorities Act. These assessed values are provided by the Province annually.

The municipal levy is the most important funding received by the Conservation Authority as this investment allows the Authority to obtain and retain staff expertise. Staff leverage

the municipal share by applying for grants from foundations, generating funds from user fees, entering into contracts and obtaining sponsorships from the private sector.

In the draft operating budget, the UTRCA leverages the 37% funded by municipalities into another 58% of funding to support a broad range of services for watershed residents as directed by the Board of Directors.



### Operating Budget 2020

	2019 Forecast	2020 Budget	% Incr (decr)	Notes (see page 4 for list of acronyms)
<b>REVENUES:</b>				
<b>New Levy Funding</b>				
Municipal General Levy	3,963,386	4,113,335	3.8%	
Assessment Growth Levy	-	310,037	100.0%	
Dam and Flood Control Levy	1,286,282	1,461,675	13.6%	
Operating Reserve Levy	33,048	33,678	1.9%	
	5,282,716	5,918,725	12.0%	
<b>Amortized Levy from previous years</b>				
Municipal General Levy	512	239,794	46746.7%	Targets levies carried forward
Flood Control Levy	59,755	78,062	30.6%	
Maintenance Levy	65,847	42,745	-35.1%	
	126,114	360,601	185.9%	
<b>MNRF Transfer Payment</b>	181,213	181,217	0.0%	Continued 50% funding reduction from MNRF
<b>Contracts and Grants</b>				
Municipal within Watershed	975,651	894,351	-8.3%	
Municipal outside Watershed	107,340	73,340	-31.7%	
Provincial	761,759	635,591	-16.6%	Provincial contract reductions in most units
Federal	1,367,515	464,599	-66.0%	NDMP completing in early 2020
All Other	1,634,550	1,792,482	9.7%	
	4,846,815	3,860,363	-20.4%	
<b>User Fees and Other Revenues</b>				
Conservation Areas	3,664,079	3,709,056	1.2%	Fees have been adjusted for volume not price
Planning and Permit Fees	275,000	315,000	14.5%	Fees may yet be changed
Education Fees	184,500	125,000	-32.2%	Reorientation to Targets activities
Landowner, tree sales, cost recoveries	214,800	166,500	-22.5%	
	4,338,379	4,315,556	-0.5%	
<b>Other Revenues</b>				
From deferred revenues	762,277	582,621	-23.6%	
Donations, interest and gains	518,250	295,350	-43.0%	Investment gains are only modestly estimated
	1,280,527	877,971	-31.4%	
<b>Funding from Reserves</b>	65,304	-	0.0%	
<b>TOTAL REVENUES</b>	<b>16,121,068</b>	<b>15,514,433</b>	<b>-3.8%</b>	
<b>EXPENDITURES:</b>				
<b>Mission Cost Centres</b>				
Water & Information Management	2,738,311	2,726,437	-0.4%	
Environmental Planning & Regulations	1,866,117	2,253,972	20.8%	Reflects increasing regulatory and planning work
Conservation Services	2,182,862	1,933,988	-11.4%	
Watershed Planning, Research & Monitoring	1,065,518	1,120,434	5.2%	
Conservation Areas	4,460,724	4,496,269	0.8%	
Lands & Facilities	1,681,887	1,746,540	3.8%	
Community Partnerships	1,504,513	1,301,859	-13.5%	Reductions for education programs
<b>Service Cost Centres</b>	215,153	257,310	19.6%	15% insurance increases estimated
<b>Program Operating Expenditures</b>	15,715,085	15,836,809	0.8%	
<b>Desired Transfer to Reserves</b>	435,884	53,678	-87.7%	Operating reserve, WCC building and HR reserves
<b>TOTAL EXPENDITURES</b>	<b>16,150,969</b>	<b>15,890,487</b>	<b>-1.6%</b>	
<b>NET SURPLUS (DEFICIT)</b>	(29,901)	(376,054)		
<b>Depreciation Expense</b>	1,070,227	1,221,973	14.2%	Includes estimated depreciation for 2020 spending
<b>CASH SURPLUS (DEFICIT)</b>	<b>1,040,326</b>	<b>845,919</b>		



### Capital Budget 2020

	2019 Forecast	2020 Budget	Notes (see below for list of acronyms)
<b>Capital Funding for Flood Control</b>			
Flood Control Capital Levy	2,079,604	2,700,881	
Federal - NDMP	76,227	-	
Federal - DMAF	-	2,988,000	
Provincial - WECl	2,137,937	125,000	
Funding deferred	-	-	
Funding from reserves	168,288	157,508	
<b>Total Capital Funding for Flood Control</b>	<b>4,462,056</b>	<b>5,971,389</b>	
<b>Capital Projects</b>			
Dam Safety Reviews	-	23,808	Wages only for Safety Reviews
Fanshawe Dam	20,006	50,000	Safety Review
Wildwood Dam	175,007	301,591	Motor control centre replacement, Safety Review
Pittock Dam	115,007	81,232	Erosion control, Safety Review
London Dykes	3,372,249	5,483,508	Significant work funded by DMAF on City of London dykes
St Marys Flood Wall	485,515	-	
RT Orr Dam	100,021	-	
Mitchell Dam	30,005	-	
Small Dams	109,561	64,374	Fullarton, Harrington and Embro Dams
Flood Control Equipment	135,000	-	
Transfer to Structure Reserves	125,000	-	
<b>Total Flood Control Capital Spending</b>	<b>4,667,371</b>	<b>6,004,513</b>	
<b>Net Flood Control Capital Budget</b>	<b>(205,315)</b>	<b>(33,124)</b>	
<b>Capital Funding for Other Capital needs</b>			
Capital Maintenance Levy	171,690	175,126	
From other Reserves	330,259	-	
	501,949	175,126	
Land	104,258	-	
Land Improvements	86,000	115,000	Molok waste containers, accessible trail, swimming pool improvements
Buildings and Building Systems	112,000	-	
Infrastructure	50,000	40,000	PCA road improvement
Furniture and Fixtures	87,000	30,000	Water heaters for WCA washrooms
Vehicles and Equipment	255,000	109,000	2 pick ups, 1 gator
Tenchnology Equipment	90,000	67,500	Digital air photos (5 year), servers
	784,258	361,500	
<b>Net Other Capital Budget</b>	<b>(282,309)</b>	<b>(186,374)</b>	
<b>Surplus (Deficit) in Capital Spending Activities</b>	<b>(487,624)</b>	<b>(219,498)</b>	

#### List of Acronyms

DMAF - Disaster Mitigation & Adaptation Fund (federal)  
 FCA - Fanshawe Conservation Area  
 MNRF - Ministry of Natural Resources & Forestry (provincial)  
 NDMP - National Disaster Mitigation Program (federal)  
 PCA - Pittock Conservation Area

SWP - Source Water Protection  
 WCA - Wildwood Conservation Area  
 WCC - Watershed Conservation Centre  
 WECl - Water & Erosion Control Infrastructure (provincial)

## All Units, All Activities

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	7,660,124	9,155,333	19.5%	Reflects significant capital increases for City of London dykes, provincial download, plus 25% of Environmental Targets Year 4
Government Transfer Payments	181,213	181,217	0.0%	50% cut already experienced
Contracts	7,195,980	6,973,363	-3.1%	
User Fees	4,338,379	4,315,556	-0.5%	
All Others incl deferred amounts	1,844,378	1,035,479	-43.9%	Donations and investment gains are conservatively estimated
<b>Total Revenues</b>	<b>21,220,073</b>	<b>21,660,947</b>	<b>2.1%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	9,840,604	10,200,803	3.7%	Some consulting is now staffed
Training	104,420	112,300	7.5%	
Legal, Audit, Insurance	368,689	402,285	9.1%	
Services	1,551,160	862,986	-44.4%	
Computers, Property and Utilities	5,559,128	7,714,332	38.8%	Corresponds to City of London dykes projects
Supplies	1,481,611	1,160,664	-21.7%	
Flow Through Expenses	280,861	165,715	-41.0%	
Depreciation Expenses	1,070,227	1,221,973	14.2%	
Allocated Costs	756	264	-65.1%	
<b>Total Operating Expenses</b>	<b>20,257,456</b>	<b>21,841,322</b>	<b>7.8%</b>	
Desired Transfers to Reserves	560,884	53,678	-90.4%	Little funding for future reserve use
Other Capital Spending	784,258	361,500	-53.9%	See page 4
<b>Surplus (deficit)</b>	<b>(382,525)</b>	<b>(595,552)</b>		





The UTRCA operates and manages a number of water and erosion control structures on behalf of its member municipalities. The operation and maintenance costs for these structures are apportioned to municipalities on a beneficiary pays basis. The UTRCA also maintains and operates a number of recreation dams on behalf of member municipalities. The benefiting municipality for these recreational structures is the municipality within which they are located. Capital maintenance of all of these structures is funded in the same proportions as operating, as shown in the table below.

The UTRCA Board of Directors has approved a 20 Year Capital Maintenance Plan for Water and Erosion Control Structures. This long term plan has been developed to coordinate the timing and financing of major capital repairs to the water and erosion control structures. The plan is reviewed and updated annually, to maintain a rolling 20 year estimate for planning and financing purposes.

With the plan in place, the UTRCA is able to leverage the municipal contributions to pursue senior government funding support for specific projects. The long term cost projections are also used to lobby senior levels of government to continue providing major capital repair grant programs, such as Ontario's Water and Erosion Control Infrastructure (WECI) program.

In 2020, the UTRCA has obtained funding from the federal Disaster Mitigation & Adaptation Fund for the West London Dyke Reconstruction Project. Funding from WECI is not yet confirmed.

The amounts for the annual fixed contributions from the affected municipalities have been calculated based on long term flood control capital repair estimates. The 20 Year Capital Maintenance Plan includes provisions for reviews and for the adjustment of the municipal contributions, depending on updated studies and cost estimates. The 2020 Draft Flood Control Capital Levy is described in the following table.

## Flood Control Capital Levy Summary

Municipality	Structure	Apportionment	2020 FC Capital Levy Total
Oxford County	Wildwood Dam	0.97%	\$125,000
	Pittock Dam	62.07%	
	Ingersoll Channel	100.00%	
City of London	Fanshawe Dam	100.00%	\$2,600,000
	Wildwood Dam	83.96%	
	Pittock Dam	36.86%	
	London Dykes & Erosion Control Structures	100.00%	
	Springbank Dam	100.00%	
Town of St. Marys	St. Marys Floodwall	100.00%	\$50,000
	Wildwood Dam	14.10%	
City of Stratford	RT Orr Dam & Channel	100.00%	--
Municipality of West Perth	Fullarton Dam	100.00%	\$5,000
Township of Zorra	Embro Dam	100.00%	\$1,500
	Harrington Dam	100.00%	\$5,000
<b>Total Flood Control Capital Levy</b>			<b>\$2,786,500</b>

# 2020 Draft Flood Control Capital Levy

# Water & Information Management



## What we do:

- Reduce the risk of property damage and loss of lives due to flooding by providing flood forecasting and warning programs.
- Operate and maintain water control structures to control flood flows and augment stream flow during dry periods.
- Operate and maintain recreational water control structures on behalf of municipalities.

## Examples:

- Provide and maintain flood situation emergency plans and a flood warning system
- Continually monitor stream flow, reservoirs and watershed conditions, and forecasting floods
- Collect and maintain flood damage information and historical flooding data
- Maintain and expand stream gauge network in order to improve stream flow, climatic and water quality monitoring
- Improve and calibrate flood forecasting models
- Coordinate, maintain, and improve stream flow through flow augmentation reservoirs
- Coordinate the upper Thames River watershed's Low Water Response Team, which is planning for drought response to meet the needs of watershed residents and business, while protecting natural systems and human health
- Operate, inspect and maintain flood control dams, dyke systems, channels, and erosion control structures, constructed in partnership with municipalities
- Operate, inspect and maintain medium sized municipal recreation dams and Conservation Area dams
- Undertake major maintenance projects on water and erosion control structures, and assess municipal erosion control works
- Undertake dam safety studies and improve public safety around dams
- Update operation and maintenance manuals
- Secure capital maintenance funding for water and erosion control infrastructure
- Provide technical expertise to identify natural hazards (such as floodplains and steep slopes) with the goal of protecting people and property from these natural hazards
- Provide, interpret and maintain floodplain mapping
- Update hazard modelling and mapping in support of Environmental Planning & Regulations unit
- Secure senior government funding support for flood hazard mitigation

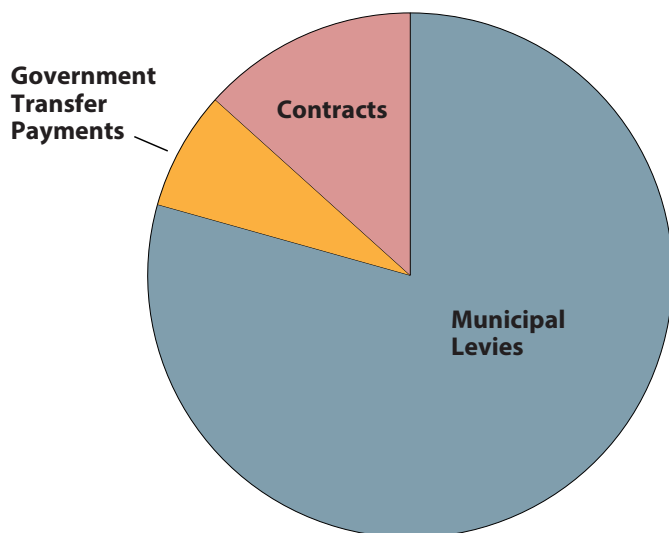
## Why:

- Reduce property damage, injury and loss of life
- Comply with legislative requirements and guidelines at the local level
- Maintain public investment in infrastructure to prevent catastrophic loss
- Improve water quality and stream flow
- Key component of a comprehensive flood plain management program
- Provide park land and recreational opportunities

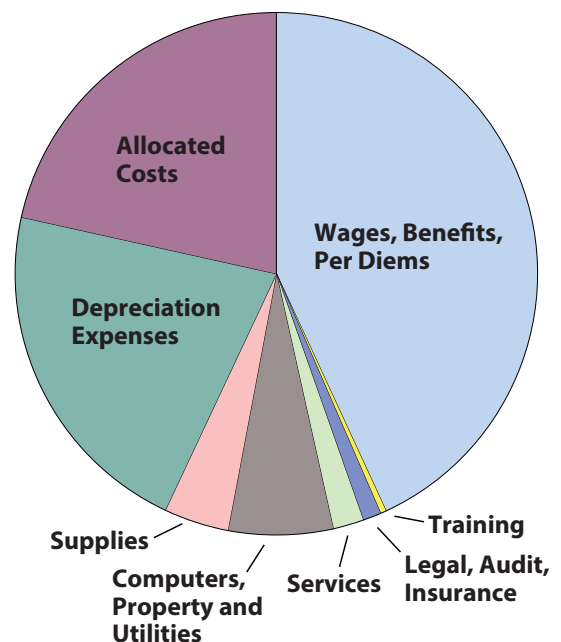
## Water & Information Management

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	1,637,206	1,804,711	10.2%	Includes deferred revenues to offset depreciation
Government Transfer Payments	152,261	166,270	9.2%	
Contracts	876,800	303,252	-65.4%	NDMP program ending early 2020, other provincial contracts cut
User Fees	60,000	-	0.0%	
All Others incl deferred amounts	65,304	-	0.0%	
<b>Total Revenues</b>	<b>2,791,571</b>	<b>2,274,233</b>	<b>-18.5%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	1,265,516	1,175,104	-7.1%	
Training	4,900	9,900	102.0%	Error in 2019 budget; now correct
Legal, Audit, Insurance	32,000	30,965	-3.2%	
Services	57,000	52,000	-8.8%	
Computers, Property and Utilities	211,725	176,275	-16.7%	
Supplies	87,550	109,350	24.9%	
Depreciation Expenses	457,461	585,912	28.1%	Reflects capital projects completed in 2019 and prior
Allocated Costs	622,159	586,931	-5.7%	
<b>Total Operating Expenses</b>	<b>2,738,311</b>	<b>2,726,437</b>	<b>-0.4%</b>	
Desired Transfers to Reserves	32,836	-	0.0%	
<b>Surplus (deficit)</b>	<b>20,424</b>	<b>(452,204)</b>		

### REVENUES



### EXPENSES



# Environmental Planning & Regulations



## What we do:

- Review construction and approve projects in and around watercourses, flood plains, valley slopes, and wetlands to ensure development is safe for individuals and the community.
- Assist municipalities with fulfilling their Planning Act responsibilities by identifying natural hazard areas and natural heritage features, and providing policy support.
- Provide municipalities with access to policy and technical experts in various disciplines, including hydrology, hydrogeology, ecology, fisheries, engineering, bioengineering, stream morphology, and land use planning.
- Provide land use planning advisory services to identify natural hazard, natural heritage, development servicing, water quality, and natural resource planning concerns.
- Increase implementation of green infrastructure (Low Impact Development) through pilot projects and professional development opportunities.
- Monitor and update the Thames-Sydenham and Region Source Protection Plan (SPP) to protect human health and municipal drinking water sources (quality and quantity).
- Collaborate with municipalities and conservation authorities to develop and operate a Local Source Water Information Management System to help municipalities to meet their obligations under the Clean Water Act and Source Protection Plans.
- Provide risk management services, including education and outreach, to participating municipalities to assist them in implementing the SPP through risk management, prohibition, and restricted land use policies.

## Examples:

- Provide comments to assist municipalities with processing Official Plan and zoning by-law amendments, severances, variances and plans of subdivision
- Answer questions from the public on the environmental aspects of land use planning
- Respond to property inquiries and mapping requests (legal, real estate, and general information)
- Administer approvals and investigate violations related to regulations made pursuant to the Conservation Authorities Act
- Screen and comment on mitigation related to projects requiring federal Fisheries Act review or approval

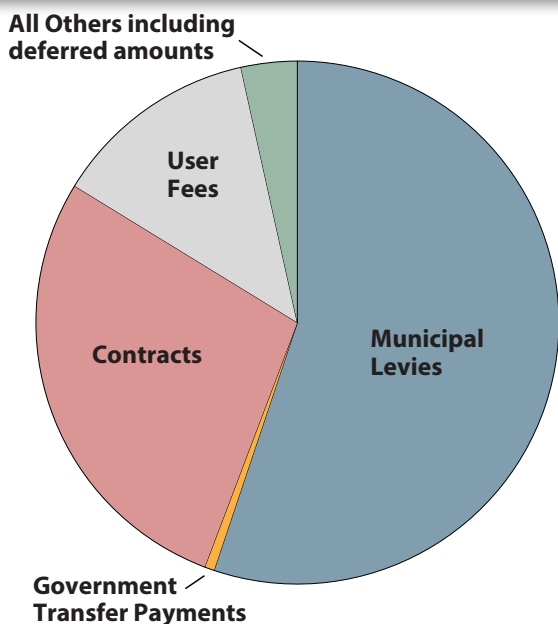
## Why:

- Reduce the risk to life and property from natural hazards such as flooding and unstable slopes, and support safe development.
- Promote the maintenance and enhancement of natural heritage features and areas such as woodlands, wetlands and threatened species.
- Protect and promote the wise use of groundwater resources.
- Comply with legislative requirements under the Conservation Authorities Act.

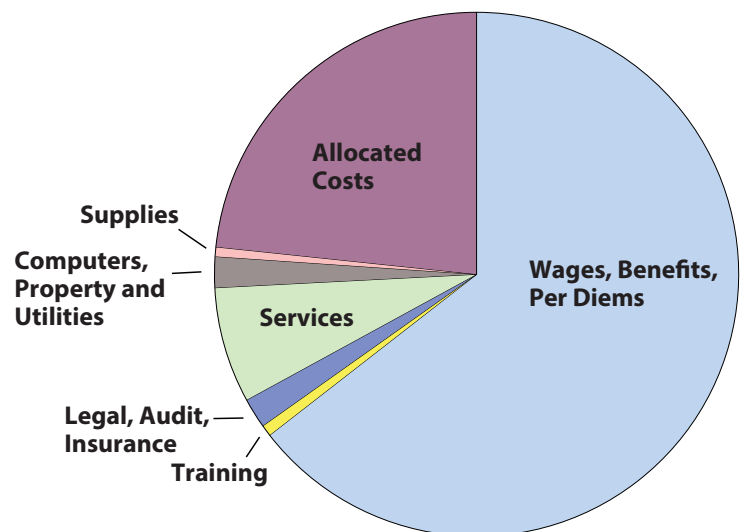
## Environmental Planning & Regulations

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	893,309	1,359,434	52.2%	Includes \$310K for Growth Assessment (City of London only) and Targets levy for 2020
Government Transfer Payments	28,952	14,947	-48.4%	
Contracts	815,877	689,389	-15.5%	Includes regulatory SWP and risk management service contracts
User Fees	275,000	315,000	14.5%	Fees may still be revised
All Others incl deferred amounts	85,381	85,381	0.0%	
<b>Total Revenues</b>	<b>2,098,519</b>	<b>2,464,151</b>	<b>17.4%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	1,174,841	1,453,361	23.7%	3 staff for London Growth Assessment funding, additional staff time from supporting units and advocacy efforts of Targets workplan
Training	13,500	16,000	18.5%	Corresponding increase for staff costs
Legal, Audit, Insurance Services	27,000	41,750	54.6%	Corresponding increase for staff costs
Computers, Property and Utilities	171,500	161,000	-6.1%	
Supplies	27,750	43,000	55.0%	Tools for improved service delivery (i.e., database functionality, tablets)
Allocated Costs	8,400	13,000	54.8%	
	443,126	525,861	18.7%	Corresponding increase for staff costs
<b>Total Operating Expenses</b>	<b>1,866,117</b>	<b>2,253,972</b>	<b>20.8%</b>	
<b>Surplus (deficit)</b>	<b>232,402</b>	<b>210,179</b>		

### REVENUES



### EXPENSES





# Watershed Planning, Research & Monitoring



## What we do:

- Provide watershed scale environmental monitoring, summarized every 5 years in a comprehensive Watershed Report Card document.
- Develop and maintain watershed and property specific management plans in cooperation with government agencies, municipalities and community groups.
- Implement research studies to fill resource information gaps and develop innovative methods of protecting and enhancing watershed resources.

## Examples:

- Develop UTRCA Watershed Report Cards to summarize and report all monitoring data and trends
- Monitor groundwater at 24 sites as part of the Provincial Groundwater Monitoring Information System in partnership with the Ministry of the Environment, Conservation and Parks (MECP)
- Collect and analyze surface water samples at 24 sites as part of the Provincial Water Quality Monitoring Network in partnership with the MECP and municipal Health Units
- Undertake expanded water quality and stream health monitoring, in support of efforts identified in the UTRCA Strategic Plan and in partnership with member municipalities
- Compile water quality and aquatic community health data in a comprehensive and standardized time series database, which is integrated with water quantity and available to watershed partners
- Monitor aquatic community health including benthic invertebrates, fisheries and species at risk to identify priority areas for implementation of best management practices and stewardship
- Facilitate the development of an updated Water Management Plan for the Thames River watershed in collaboration with a broad group of stakeholders
- Participate in senior government working groups related to development of a Domestic Action Plan to reduce phosphorus loads to Lake Erie
- Develop and maintain Geographic Information System (GIS) databases, performing spatial analysis and producing mapping and GIS tools to support watershed planning initiatives, assist in property management and support regulatory activities
- Develop land management plans for UTRCA properties, such as the Lowthian Flats and Fullarton area lands, in partnership with the Conservation Areas and Lands & Facilities units
- Provide technical support and review for applications related to planning advisory services
- Study species at risk and their habitat requirements that are indicators of watershed health
- Develop natural heritage system studies to determine natural heritage system significance and spatially quantifying natural heritage feature gains and losses to identify areas of concern

## Why:

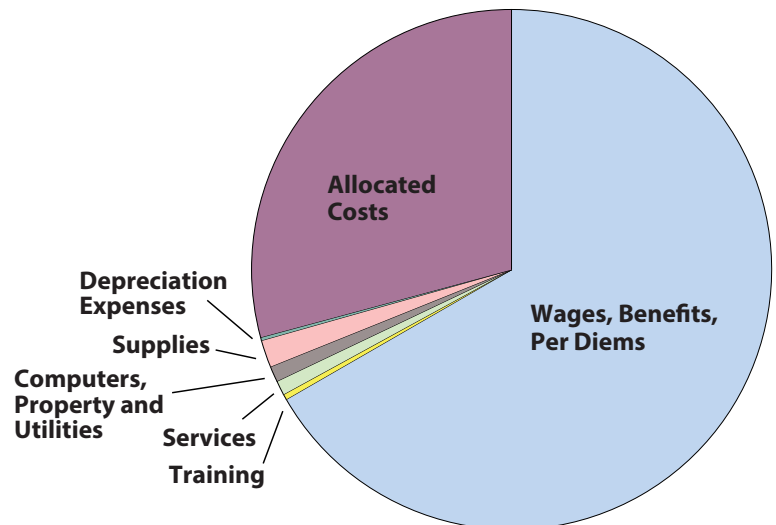
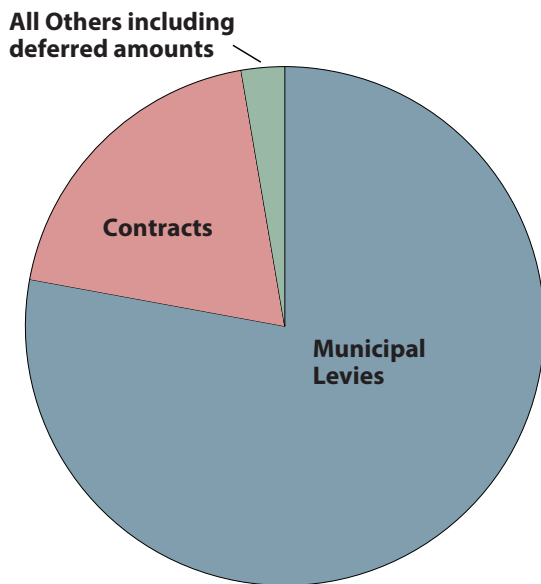
- Gather long term data and create information to measure outcomes related to the UTRCA Environmental Targets Strategic Plan and to guide work to improve environmental health
- Solving environmental problems and implementing plans to improve watershed health requires monitoring information from a broad geographic perspective as well as knowledge of current resources
- Advocate for clean water and natural heritage feature protection and restoration in the watershed, as identified in UTRCA Environmental Targets
- Improve habitat and decrease environmental health risks to humans and animals

## Watershed Planning, Research & Monitoring

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	698,962	723,454	3.5%	
Contracts	174,700	180,450	3.3%	
User Fees	-	-	0.0%	
All Others incl deferred amounts	8,000	25,000	212.5%	Advanced donation for Cade Tract naturalization
<b>Total Revenues</b>	<b>881,662</b>	<b>928,904</b>	<b>5.4%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	708,323	747,122	5.5%	Staff working on Targets and Dingman Creek monitoring programs
Training	3,850	3,900	1.3%	
Services	36,000	10,050	-72.1%	Consultant changed to staff contract
Computers, Property and Utilities	8,550	11,050	29.2%	
Supplies	12,650	18,900	49.4%	Primarily Cade Tract expenses
Depreciation Expenses	2,176	2,176	0.0%	
Allocated Costs	293,969	327,236	11.3%	
<b>Total Operating Expenses</b>	<b>1,065,518</b>	<b>1,120,434</b>	<b>5.2%</b>	
<b>Surplus (deficit)</b>	<b>(183,856)</b>	<b>(191,530)</b>		

### REVENUES

### EXPENSES



# Conservation Services



## What we do:

- Provide comprehensive face-to-face technical services to address soil and water quality concerns
- Offer a range of tree planting and woodlot management services
- Deliver the Clean Water Program (CWP), which provides a one-window service for rural landowners to access technical assistance and financial incentives for implementing measures that improve surface water and groundwater quality and soil health. The CWP is funded by the Counties of Oxford, Middlesex and Perth, the Town of St. Marys and the Cities of Stratford and London, with additional funding leveraged from industry, government, foundations and donations.

## Examples:

- Deliver best management practices available through the CWP including erosion control structures, wetland restoration, fencing livestock from watercourses, stream restoration, improving habitat for fish, wildlife and pollinators, low impact development, upgrading private wells, decommissioning unused wells, tree planting, windbreaks, and enhancing woodlots, among others
- CWP since 2001 has completed 4384 projects; 3200 projects cost shared, \$10.8 million in capital project value plus landowner inputs / \$4.4 million in cost-sharing
- Provide a wide range of forestry services such as tree planting plans (including technical assistance, planting or supplying appropriate stock, and maintenance assistance), woodlot management, invasive species control, and planning and auditing for the Managed Forest Tax Incentive Program
- Implement naturalization projects through the Communities for Nature program, which gives 5,000 people each year a hands-on educational experience enhancing their local environment, through community forestry, wildflower and aquatic planting, and provides local businesses including TD Canada Trust, DANCOR, service clubs and private donors with an opportunity to provide lands and/or financial support
- Coordinate the Memorial Forests Program across the watershed to commemorate people and events, in partnership with local funeral homes
- Deliver Medway Creek watershed phosphorus reduction research and demonstration projects partnering with Environment and Climate Change Canada (ECCC) and the Ontario Ministry of Agriculture, Food & Rural Affairs (OMAFRA)
- Partner with ECCC to establish and monitor water quality from agriculture-based Thames River subwatersheds stations
- Manage innovative demonstration and research efforts, including controlled drainage, engineered vegetated filter strips, saturated buffers, constructed wetlands, surface inlet effectiveness, on-farm stormwater management, slag filters to remove phosphorus from barnyard and silage leachate runoff and from tile drainage systems, edge-of-field research to monitor phosphorus movement on agricultural cropland, and biofilters. Partner with the Universities of Waterloo, Guelph and Western, Great Lakes and St. Lawrence Cities Initiative on the Thames River Phosphorus Reduction Collaborative, OMAFRA, Agriculture and Agri-Food Canada, and others in carrying out these projects.
- Work with partners to address local forestry issues such as Emerald Ash Borer parasitoid research, preserving the genetics of native butternut trees, and other related climate change impacts

## Why:

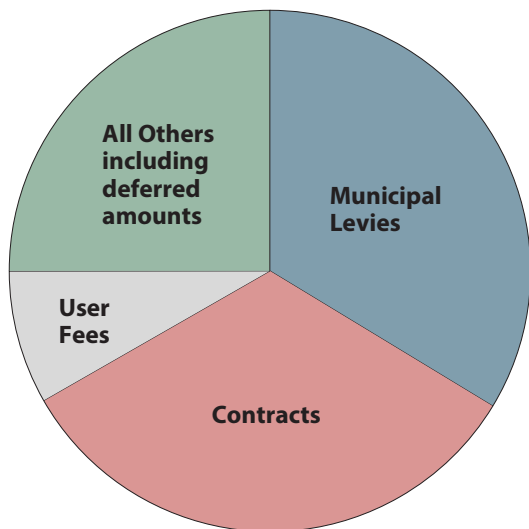
- Agricultural BMPs are cost-effective, practical actions that landowners can take to improve soil health and water quality while maintaining or enhancing agricultural production
- Address locally identified priority water quality impairment issues
- Stabilize streams experiencing pressure from surrounding land uses
- Improve water quality and habitat for fish and wildlife, and reestablish natural aquatic linkages
- Provide benefits to mitigate climate change
- Increase natural cover to improve water quality and provide terrestrial wildlife and pollinator habitat



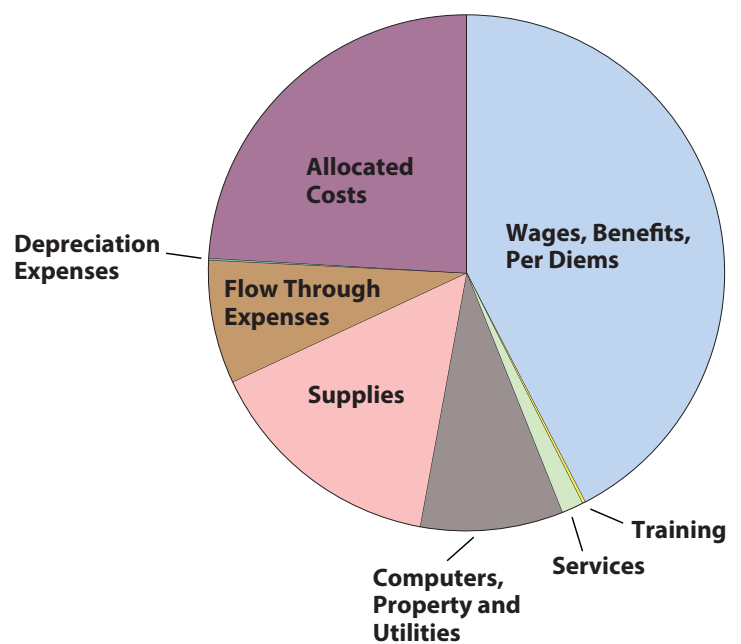
## Conservation Services

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	704,677	664,335	-5.7%	
Contracts	846,750	651,866	-23.0%	Not forecasting Canada Ontario Agreement funding in 2020
User Fees	151,500	163,000	7.6%	
All Others incl deferred amounts	514,746	493,290	-4.2%	
<b>Total Revenues</b>	<b>2,217,673</b>	<b>1,972,491</b>	<b>-11.1%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	797,456	819,854	2.8%	
Training	9,000	3,550	-60.6%	To reflect actual
Services	40,700	26,700	-34.4%	
Computers, Property and Utilities	187,603	172,750	-7.9%	
Supplies	423,133	293,479	-30.6%	Utilizing existing equipment to reduce costs
Flow Through Expenses	243,361	149,715	-38.5%	Some grant programs have little take up
Depreciation Expenses	2,403	2,403	0.0%	
Allocated Costs	479,206	465,537	-2.9%	Corresponds to lower levy attribution
<b>Total Operating Expenses</b>	<b>2,182,862</b>	<b>1,933,988</b>	<b>-11.4%</b>	
<b>Surplus (deficit)</b>	<b>34,811</b>	<b>38,503</b>		

### REVENUES



### EXPENSES



# Lands & Facilities



## What we do:

- Work in partnership with the community to ensure the long-term protection of natural areas, such as woodlands and wetlands, and provide a variety of recreational opportunities on UTRCA-owned/ managed lands.
- Lease structures and properties to clubs and community groups, individuals and municipalities for activities that complement the UTRCA's programs and services.

## Examples:

- Provide safe passive day-use recreational opportunities on 1900 hectares of rural properties, including woodlands, wetlands, agreement forests, and 7 rural conservation areas
- As of January 2019, the UTRCA is in an agreement with the City of London to manage 11 Environmentally Significant Areas (ESAs) covering 735.6 hectares
- Work with the local community to implement ESA Conservation Master Plans, in partnership with the City of London
- Initiate asset management plan as per the UTRCA Strategic Plan
- Initiate or assist with capital development projects
- Manage UTRCA fleet vehicles and equipment system
- Work with the local community to implement the Ellice and Gads Hill Swamps Management Strategy
- Perform comprehensive risk management and safety inspections on UTRCA-owned properties
- Assess hunting opportunities on UTRCA-owned properties and, where appropriate, implement a controlled hunting program
- Respond to infringement and encroachment related issues on UTRCA-owned properties
- Lease 24 UTRCA-owned agricultural properties totalling approximately 475 hectares
- Lease 5 residential homes and manage/maintain 7 storage buildings located throughout the watershed
- Maintain lease agreements with 7 community-based groups for the management and maintenance of our rural conservation areas
- Maintain lease agreements with more than 20 clubs for recreational opportunities within Fanshawe, Wildwood and Pittock Conservation Areas
- Maintain lease agreements for 80 cottages at two locations
- Maintain leases with groups and individuals for a variety of activities at properties throughout the watershed
- Partner with municipalities to control invasive species

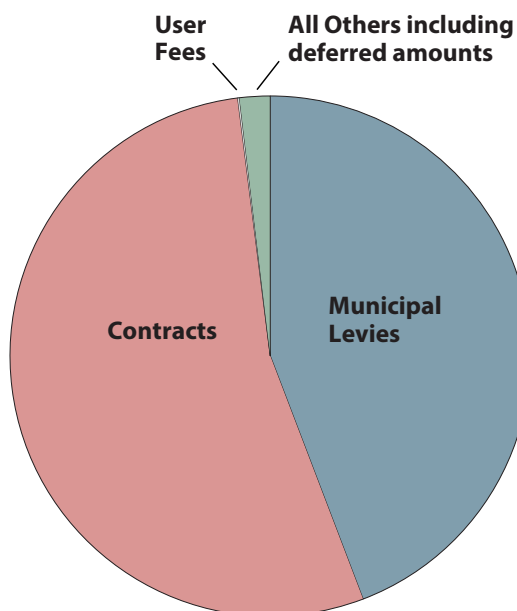
## Why:

- When acquiring lands for the development of the reservoirs, the UTRCA was obliged to purchase entire holdings (farms); some of these lands are not needed to support the flood management and recreational programs of the UTRCA, and have been made available to the community
- Hazard lands and wetlands were acquired for flood risk reduction and recreation, and contribute to natural heritage conservation and water quality protection (surface water and groundwater)
- Create value for the environment by providing safe access to UTRCA-owned lands and permitted outdoor recreational opportunities

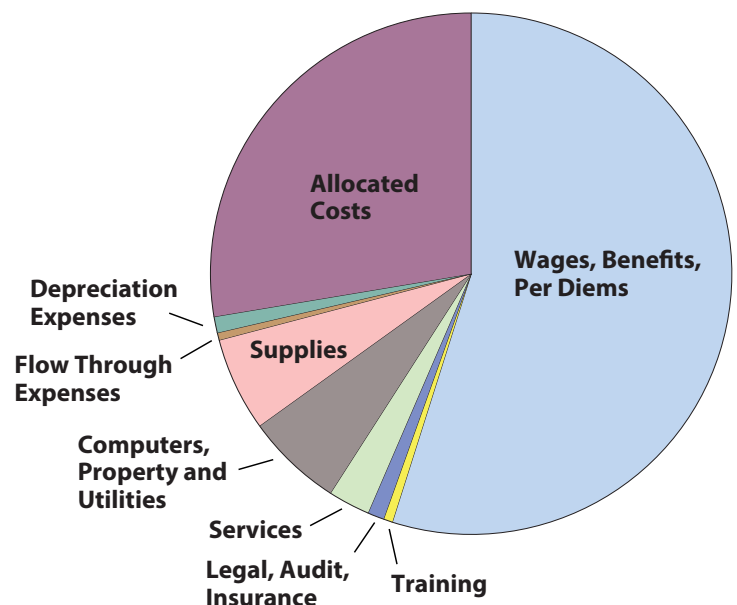
## Lands & Facilities

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	553,155	750,720	35.7%	Targets workplan levies for 2020
Contracts	906,045	914,030	0.9%	
User Fees	2,000	2,000	0.0%	
All Others incl deferred amounts	25,000	32,000	28.0%	
<b>Total Revenues</b>	<b>1,486,200</b>	<b>1,698,750</b>	<b>14.3%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	936,758	958,721	2.3%	
Training	10,100	9,900	-2.0%	
Legal, Audit, Insurance	21,400	17,930	-16.2%	
Services	85,200	45,350	-46.8%	Asset Management Planning costs not used in 2019
Computers, Property and Utilities	132,100	104,705	-20.7%	Includes Asset Management Planning needs assessment
Supplies	86,100	101,749	18.2%	
Flow Through Expenses	8,000	8,000	0.0%	
Depreciation Expenses	17,572	17,572	0.0%	
Allocated Costs	384,657	482,613	25.5%	Corresponds to increased Targets levy
<b>Total Operating Expenses</b>	<b>1,681,887</b>	<b>1,746,540</b>	<b>3.8%</b>	
<b>Surplus (deficit)</b>	<b>(195,687)</b>	<b>(47,790)</b>		

### REVENUES



### EXPENSES



# Conservation Areas



## What we do:

- Provide a variety of recreational and educational opportunities and facilities on 3200 hectares of conservation lands at Fanshawe, Wildwood and Pittock Conservation Areas for 650,000 visitors annually.
- Provide improved access to recreational facilities regardless of ability.
- Participate in local job fairs and employ 80 seasonal staff annually to operate the recreational areas.

## Examples:

- Over 1300 seasonal and nightly camping sites, including back country camp sites
- Over 50 km of trail systems for biking, hiking and nature appreciation
- Water-based recreational opportunities including rental equipment
- Variety of special events and environmental programs in partnership with local organizations
- Day use opportunities including picnic areas, playgrounds and pavilion rentals, disc golf, geocaching, sand volleyball, yoga classes
- Cottage program
- Recreational hunting program
- Assist with a range of other UTRCA activities and programs, including:
  - o flood control operations and snow course readings
  - o providing and maintaining land base for Community Education programs
  - o grounds maintenance of the Watershed Conservation Centre
  - o tree storage and pick up locations for tree planting programs
  - o Memorial Forests and dedication services
- Land Management Agreement with the City of Woodstock for portions of the north shore and the entire south shore of Pittock Reservoir
- Use our conservation areas as demonstration sites for other programs and services offered by the UTRCA (e.g., green infrastructure rain garden, fish habitat creation, shoreline erosion solutions)
- Ensure conservation area lands comply with applicable legislation
- Set annual goals and implement strategies to continue improving and expanding services and opportunities

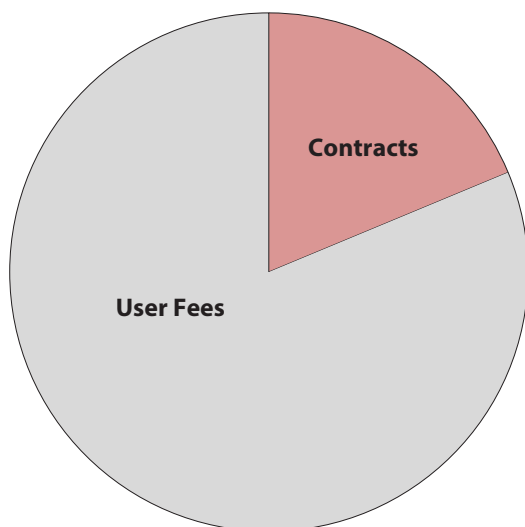
## Why:

- Lands that were acquired for the development of flood control reservoirs also serve as multi-purpose recreational facilities.
- Create value for the environment by providing local outdoor recreational opportunities.
- Provide safe access to UTRCA-owned lands and permitted activities.

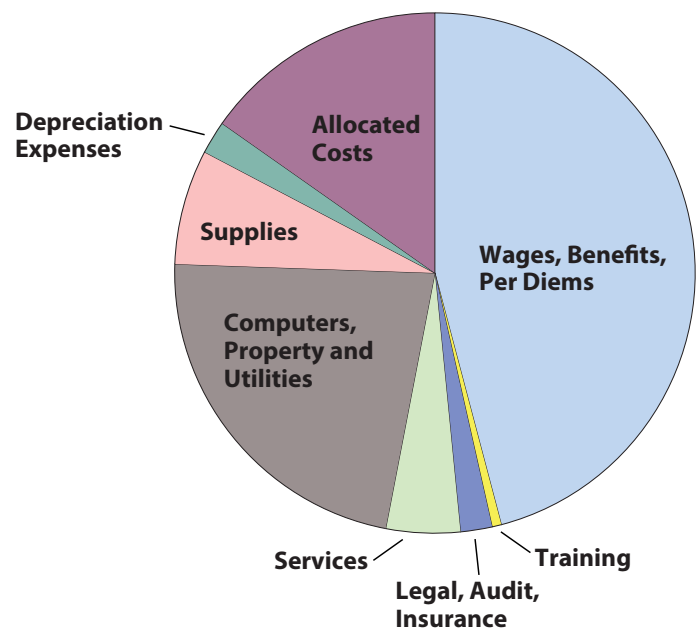
## Conservation Areas

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	1,455	-	0.0%	
Contracts	838,175	854,031	1.9%	
User Fees	3,662,079	3,707,056	1.2%	Fee increases not yet included
All Others incl deferred amounts	39,000	-	0.0%	
<b>Total Revenues</b>	<b>4,540,709</b>	<b>4,561,087</b>	<b>0.4%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	2,019,592	2,045,454	1.3%	Shortened some contracts
Training	23,570	25,100	6.5%	
Legal, Audit, Insurance	83,895	87,645	4.5%	
Services	167,300	204,800	22.4%	Septic system covers, water line, hydro panel replacement req'd
Computers, Property and Utilities	999,924	1,043,605	4.4%	
Supplies	316,750	318,450	0.5%	
Depreciation Expenses	76,373	91,651	20.0%	Pool upgrades, water heaters, Molok waste containers
Allocated Costs	773,320	679,564	-12.1%	
<b>Total Operating Expenses</b>	<b>4,460,724</b>	<b>4,496,269</b>	<b>0.8%</b>	
<b>Surplus (deficit)</b>	<b>79,985</b>	<b>64,818</b>		

### REVENUES



### EXPENSES



# Community Partnerships



## What we do:

- Motivate watershed residents to adopt stewardship (behaviours that protect and restore the environment) by facilitating access to environmental and conservation information, and involvement in stewardship activities.

## Examples:

- Coordinate community involvement in planning and implementing environmental restoration, information sharing and education projects in the Medway, South Thames, Cedar Creek, Stoney and Forks watersheds, and the Dorchester Mill Pond
- Provide curriculum-based programming to more than 20,000 students at Fanshawe and Wildwood Outdoor Education Centres each year
- Provide environmental education programs and hands-on resource management opportunities in local natural areas and in class, to students and community groups (e.g., stream health monitoring, stream rehabilitation, Watershed Report Card program, Wetlands Education program)
- Build partnerships with First Nation communities
- Partner with watershed school boards to develop and implement education programs on flooding, stormwater and water safety (e.g., Focus on Flooding, Slow the Flow & Stop the Drop, Stream of Dreams, and River Safety, installing Low Impact Development projects at local schools)
- Assist communities in learning about and implementing Low Impact Development (LID) for stormwater projects, including hosting professional development and training and the Stream of Dreams program
- Partner with school boards and the private sector (e.g., Toyota, Start.ca, GM, service clubs) to develop and deliver innovative, curriculum-based environmental education programs.
- Work with corporate partners to involve the community in the naturalization of industrial properties (GM Canada - Ingersoll, Toyota - Woodstock)
- Partner with the City of Woodstock to re-naturalize Burgess Park and restore the Brick Ponds Wetland Complex
- As a member of the Oxford County Trails Council, assist with developing and promoting trails throughout Oxford County, while protecting and enhancing natural heritage within trail corridors
- Partner with school boards to develop and deliver a wide range of curriculum-based environmental education programs, including secondary school environmental program certifications (e.g., ICE, SHSM, GPS)
- Partner with Cargill Cares and Ontario Power Generation to deliver the Watershed Report Card program and the Sifton Bog Wetland program
- Coordinate the 2019 London Middlesex Children's Water Festival and the 2020 Perth County Children's Water Festival
- Help landowners, community groups and municipalities access funding for environmental projects
- Facilitate involvement of the community, industry and corporations in environmental clean ups and community events

## Why:

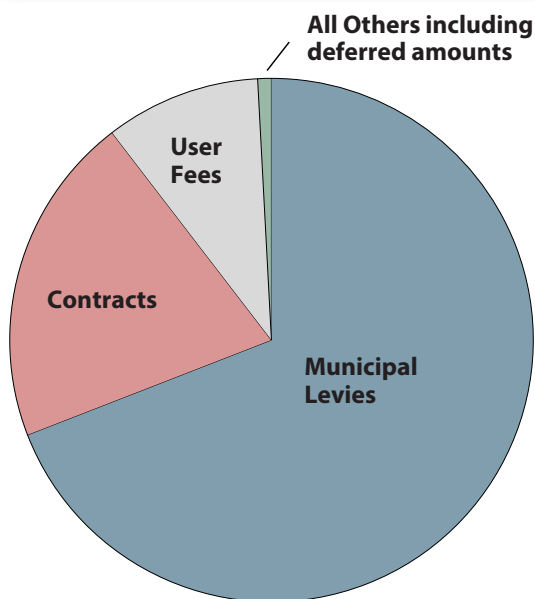
- Create value for a healthy environment by providing opportunities to experience and learn about conservation
- Provide hands-on learning opportunities to address local environmental concerns and build capacity in local communities
- Motivate watershed residents to adopt stewardship actions by facilitating access to environmental and conservation information and involvement in stewardship activities.



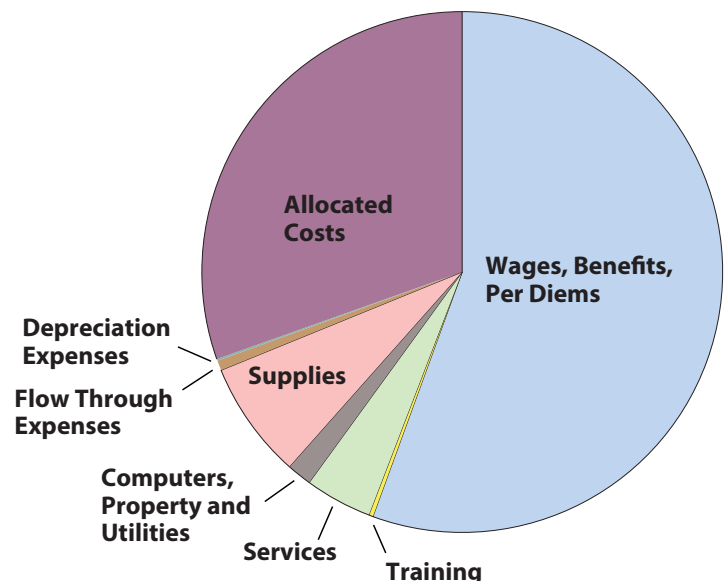
## Community Partnerships

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	822,848	900,983	9.5%	Targets levy increase
Contracts	386,969	266,845	-31.0%	
User Fees	184,500	125,000	-32.2%	Fewer staff engaged in education programs
All Others incl deferred amounts	186,600	11,000	-94.1%	Less carry forward expected from 2019
<b>Total Revenues</b>	<b>1,580,917</b>	<b>1,303,828</b>	<b>-17.5%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	633,639	723,422	14.2%	Staff dedicated to Targets workplan (Low Impact Development)
Training	4,100	3,600	-12.2%	
Services	222,506	54,100	-75.7%	Reflects 2019 actual experience
Computers, Property and Utilities	36,470	20,400	-44.1%	
Supplies	191,342	94,700	-50.5%	
Flow Through Expenses	29,500	8,000	-72.9%	Scaled back Water Festival for 2020
Depreciation Expenses	1,442	1,442	0.0%	
Allocated Costs	385,514	396,195	2.8%	
<b>Total Operating Expenses</b>	<b>1,504,513</b>	<b>1,301,859</b>	<b>-13.5%</b>	
<b>Surplus (deficit)</b>	<b>76,404</b>	<b>1,969</b>		

### REVENUES



### EXPENSES



# Corporate & Support Services



## What we do:

- Support the Conservation Authority's staff, members of the Board of Directors, and programs
- All Corporate & Support Services costs are allocated among the programs of the UTRCA

## Examples:

- Corporate and strategic planning, governance policy development, and implementation
- Financial control support including development of procedures, systems integration and efficiency projects
- Adopting new accountings standards
- Implementing an acquisitions policy and automated system
- Human resources administration, benefits administration
- Payroll and health and safety initiatives
- Engage communities of interest through interactive social media channels
- Assess community needs and opportunities through communications and marketing
- Administrative, clerical, systems, communications and graphic design support
- Provide information products including printed materials, GIS mapping, Geoportal, and websites to watershed residents, the Board of Directors and staff
- Professional development opportunities
- Coordinate community volunteers

## Why:

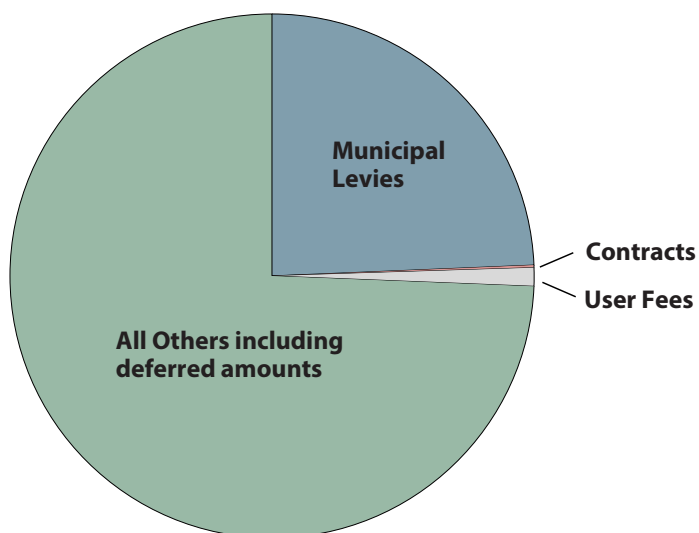
- Ensure programs are consistent with watershed resources, management needs, community values, and political and financial realities
- Ensure accountability to the community, partners, and municipal and senior government
- Inform staff, members, stakeholders and the public of the UTRCA's programs and policies
- Provide programs that are cost-effective
- Maintain competent, highly trained, safe and motivated staff to implement the UTRCA's programs
- Maintain efficient systems and equipment to support the organization



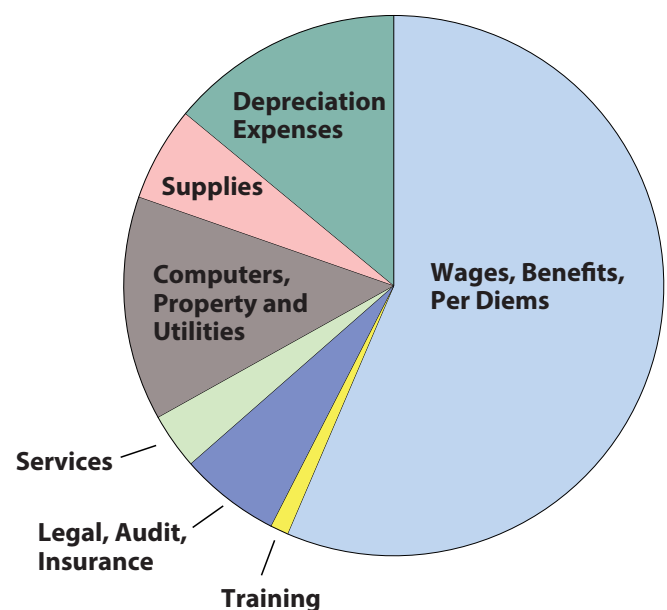
## Service Cost Centres

	2019 Forecast	2020 Budget	Change from last year	Notes (see page 4 for list of acronyms)
<b>Revenues</b>				
Municipal Levies	97,217	75,689	-22.1%	These are amortized capital maintenance levies from earlier years
Contracts	1,500	500	-66.7%	
User Fees	3,300	3,500	6.1%	
All Others incl deferred amounts	421,800	231,300	-45.2%	Investment revenue modestly estimated for 2020
<b>Total Revenues</b>	<b>523,817</b>	<b>310,989</b>	<b>-40.6%</b>	
<b>Operating Expenses</b>				
Wages, Benefits, Per Diems	2,046,954	2,100,413	2.6%	
Training	35,400	40,350	14.0%	Implementing supervisor training program
Legal, Audit, Insurance	204,394	223,995	9.6%	Audit costs steady, insurance increases 15%
Services	104,000	124,825	20.0%	Includes HR consulting for reorganizational work
Computers, Property and Utilities	504,300	499,547	-0.9%	
Supplies	188,500	211,036	12.0%	
Depreciation Expenses	512,800	520,817	1.6%	
Allocated Costs	(3,381,195)	(3,463,673)	0.0%	
<b>Total Operating Expenses</b>	<b>215,153</b>	<b>257,310</b>	<b>19.6%</b>	
Desired Transfers to Reserves	403,048	53,678	-86.7%	
<b>Surplus (deficit)</b>	<b>(94,384)</b>	<b>1</b>		

### REVENUES



### EXPENSES



# 2020 UTRCA Draft Budget: Municipal Levy November 2019

Municipality	2019 CVA	2020 CVA	Current Operations													Capital Investments								Total Municipal Funding for Operations & Capital						
			General Levy		Operating Reserve Levy		Dam & Flood Control Levy <i>(see table below for details)</i>			Specific Project Funding		Env Targets Year 4 <i>(reduced)</i>	Total Municipal Operations Funding		Year over Year Increase		Capital Maintenance		Flood Control Capital Levy				Total Municipal Capital Funding		Year over Year Increase		2019	2020	\$	%
			2019	2020	2019	2020	2019	2020	Provincial Download 2020	2019	2020	2020	2019	2020	\$	%	2019	2020	Structure	2019	2020	2019	2020	\$	%					
Oxford Cty	16.5514	16.6248	638,617	653,636	5,470	5,599	185,042	178,652	28,893			12,741	829,129	879,521	50,392	6.1%	28,111	29,114	Pittock Dam, Ingersoll Channel	125,000	125,000	153,111	154,114	1,003	0.7%	982,240	1,033,636	51,396	5.2%	
London	64.6982	64.4956	2,496,306	2,535,770	21,382	21,721	857,719	877,272	118,361	105,000	105,000	49,427	3,480,407	3,707,551	227,144	6.5%	111,675	112,948	Total Structures <sup>1</sup>	1,486,104	2,600,000	1,597,779	2,712,948	1,115,169	69.8%	5,078,186	6,420,499	1,342,313	26.4%	
Lucan Bidd.	0.3179	0.3277	12,266	12,884	105	110	2,018	2,115	286			251	14,389	15,647	1,258	8.7%	531	574				531	574	43	8.1%	14,920	16,221	1,301	8.7%	
Thames Ctr	3.2168	3.2126	124,117	126,310	1,063	1,082	25,585	26,019	2,812			2,462	150,765	158,684	7,919	5.3%	5,420	5,626				5,420	5,626	206	3.8%	156,185	164,310	8,125	5.2%	
Middlesex Ctr	2.2866	2.3441	88,225	92,163	756	789	14,501	15,121	2,052			1,796	103,482	111,922	8,440	8.2%	3,927	4,105				3,927	4,105	178	4.5%	107,409	116,027	8,618	8.0%	
Stratford	7.2851	7.2473	281,088	284,942	2,408	2,441	96,533	78,864	10,216			5,554	380,029	382,017	1,988	0.5%	12,572	12,692	RT Orr Dam	25,000	-	37,572	12,692	(24,880)	-66.2%	417,601	394,709	(22,892)	-5.5%	
Perth East	1.3728	1.4206	52,967	55,854	454	478	11,298	11,803	1,242			1,089	64,719	70,466	5,747	8.9%	2,276	2,488				2,276	2,488	212	9.3%	66,995	72,954	5,959	8.9%	
West Perth	1.4187	1.4523	54,739	57,100	469	489	43,583	50,763	1,270			1,113	98,791	110,735	11,944	12.1%	2,343	2,543	Fullarton Dam	5,000	5,000	7,343	7,543	200	2.7%	106,134	118,279	12,145	11.4%	
St. Marys	1.5092	1.4767	58,230	58,059	499	497	27,396	28,160	3,451			1,132	86,125	91,299	5,174	6.0%	2,631	2,586	WWD Dam, St Marys Floodwall	102,000	50,000	104,631	52,586	(52,045)	-49.7%	190,756	143,885	(46,871)	-24.6%	
Perth South	1.1431	1.1961	44,106	47,027	378	403	7,229	7,691	1,044			917	51,713	57,081	5,368	10.4%	1,866	2,095				1,866	2,095	229	12.3%	53,579	59,176	5,597	10.4%	
South Huron	0.2002	0.2023	7,725	7,954	66	68	1,265	1,301	177			155	9,056	9,654	598	6.6%	340	354				340	354	14	4.2%	9,396	10,009	613	6.5%	
Zorra	0	0	-	-	-	-	8,500	8,500	-			-	8,500	8,500	-	0.0%	-	-	Harrington \$5K Embro \$1.5K	6,500	6,500	6,500	6,500	-	-	15,000	15,000	-	0.0%	
SW Oxford	0	0	-	-	-	-	5,610	5,610	-			-	5,610	5,610	-	0.0%	-	-				-	-	-	-	5,610	5,610	-	0.0%	
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>3,858,386</b>	<b>3,931,699</b>	<b>33,050</b>	<b>33,678</b>	<b>1,286,279</b>	<b>1,291,872</b>	<b>169,803</b>	<b>105,000</b>	<b>105,000</b>	<b>76,636</b>	<b>5,282,715</b>	<b>5,608,688</b>	<b>325,973</b>	<b>6.2%</b>	<b>171,692</b>	<b>175,126</b>		<b>1,749,604</b>	<b>2,786,500</b>	<b>1,921,296</b>	<b>2,961,626</b>	<b>1,040,330</b>	<b>54.1%</b>	<b>7,204,011</b>	<b>8,570,314</b>	<b>1,366,303</b>	<b>19.0%</b>	
<b>Contribution to 6.2% increase</b>				<b>1.4%</b>		<b>0.0%</b>		<b>0.1%</b>	<b>3.2%</b>		<b>0.0%</b>	<b>1.5%</b>			<b>6.2%</b>															

<sup>1</sup>Total Structures - City of London:

Structure	\$
Fanshawe Dam	50,000
Wildwood & Pittock Dams	100,000
Erosion Control	40,000
London Dykes	2,410,000
<b>Total London Structures</b>	<b>2,600,000</b>

## 2020 UTRCA Draft Budget: Dam & Flood Control Levy - Details

Municipality	CVA		Forecasting, Planning & Technical Studies		Small Holdings	Wildwood Dam			Pittock Dam			100% Structures and Projects			2019	2020
	2019	2020	Provincial Download \$	\$	\$	%	Provincial Download \$	\$	%	Provincial Download \$	\$	Structure	Provincial Download \$	\$	\$	\$
Oxford County	16.5514	16.6248	14,271	103,981	1,160	0.97	116	1,116	62.07	10,201	59,695	Ingersoll Channel	4,305	12,700	185,042	207,545
London	64.6982	64.4956	55,365	403,392	4,502	83.91	10,017	96,557	36.81	6,049	35,401	Total Structures <sup>2</sup>	46,930	337,420	857,719	995,633
Lucan Biddulph	0.3179	0.3277	281	2,050	23	0.02	2	23	0.02	3	19				2,018	2,401
Thames Centre	3.2168	3.2126	2,758	20,093	224	0.19	23	219	0.19	31	183	Dorchester Mill Pond & CA Dams (\$2,650 ea)		5,300	25,585	28,831
Middlesex Centre	2.2866	2.3441	2,012	14,661	164	0.14	17	161	0.14	23	135				14,501	17,173
Stratford	7.2851	7.2473	6,221	45,329	506	0.44	53	506	0.44	72	423	RT Orr Dam & Channel	3,870	32,100	96,533	89,080
Perth East	1.3728	1.4206	1,219	8,885	99	0.08	10	92	0.08	13	77	Shakespeare Dam		2,650	11,298	13,045
West Perth	1.4187	1.4523	1,247	9,083	101	0.08	10	92	0.08	13	77	Mitchell Dam (\$38,760) & Fullarton Dam (\$2,650)		41,410	43,583	52,033
St. Marys	1.5092	1.4767	1,268	9,236	103	14.10	1,683	16,225	0.10	16	96	St. Marys Floodwall	484	2,500	27,396	31,611
Perth South	1.1431	1.1961	1,027	7,481	83	0.06	7	69	0.06	10	58				7,229	8,735
South Huron	0.2002	0.2023	174	1,265	14	0.01	1	12	0.01	2	10				1,265	1,478
Zorra												Harrington & Embro Dams		8,500	8,500	8,500
Southwest Oxford												Centreville Dam		5,610	5,610	5,610
<b>TOTAL</b>	<b>100</b>	<b>100</b>	<b>85,843</b>	<b>625,456</b>	<b>6,979</b>	<b>100</b>	<b>11,939</b>	<b>115,073</b>	<b>100</b>	<b>16,433</b>	<b>96,174</b>		<b>55,588</b>	<b>448,190</b>	<b>1,286,279</b>	<b>1,461,675</b>

<sup>2</sup>Total Structures - City of London:

Structure	Provincial Download \$	\$
Fanshawe Dam	44,419	265,500
Springbank Dam		38,000
London Dykes/ Erosion Control	2,511	33,920
<b>Total London</b>	<b>46,930</b>	<b>337,420</b>

**2020**  
**Draft Budget**  
**November 2019**

**UTRCA**

**2020 Planned Capital Expenditures (non flood control)**

**DRAFT**

Category	Location	Cost for Approval	Need addressed or problem solved	Estimated Life in years	Annual Operating Budget Impact for 2020 spending
<b>Land Improvements</b>					
Moluk Pits	FCA	45,000	Reduces cost for pick up and in staff time	20	2,250
Erosion control - 4 approaches to 2 bridges	FCA lake trail	20,000	Reduces risk of personal injury and impact of recreation on the environment	25	800
Swimming Pool Improvements	PCA	15,000	Pump, filter replacement	10	1,500
Accessible Trail, 1132 m, 6ft wide, 6 In screening	WCA	25,000	Ensures compliance with OADA legislation	25	1,000
Swimming Pool Improvements	WCA	10,000	Pump, painting	10	1,000
<b>Infrastructure</b>					
Road Improvement - main road from new gate to section 1	PCA	40,000	Addresses risk management (potholes, uneven surfaces)	15	2,667
<b>Furniture &amp; Removable Fixtures</b>					
Water Heaters for Washrooms A, B & C	WCA	30,000	\$20,000 Approved in 2019 but not completed	7	4,286
<b>Vehicles &amp; Equipment</b>					
(2) extended cab pick up trucks	ESA and PCA	76,000	Included in 10 yr planned replacement	7	10,857
(2) propane conversions for the trucks above	ESA and PCA	13,000	Included in 10 yr planned replacement	7	1,857
(1) Gator type ATV	PCA	20,000	Included in 10 yr planned replacement	10	2,000
<b>Technology Equipment</b>					
Servers	WCC	50,000	Network storage, replacements and related equipment if failing	5	10,000
Digital Air Photo Upgrade	WCC	17,500	Provides updated aerial photography	5	3,500
<b>Total Other Capital Expenditures</b>		<b>\$ 361,500</b>			<b>\$ 41,717</b>

**2020 DRAFT RESERVE PROJECTION**

**KNOWN and ESTIMATED  
AT THIS TIME**

**FORECAST FROM 2020 DRAFT BUDGET**

	A	B	C	D	E	F	G	H
	2018 Balance	Increase from Operating Surplus	Decrease from Operating Deficit	2019 Balance	Increase from Operating Surplus	Decrease from Operating Deficit	Decrease due to Capital Transactions	2020 Balance
Flood Control Activities	3,468,934	362,063	(376,319)	3,454,678	133,708	-	(743,420)	2,844,966
<i>Restricted due to donor designation</i>				-				
Donor Designated Memorial Forests	32,324	-	-	32,324	-	-	-	32,324
3254 Harrington Grist Mill	52,840		(5,646)	47,194				47,194
<i>Restricted due to MNRF Policy</i>				-				
Land Disposition/Acquisition Reserve	65,978	-	-	65,978	-	-	-	65,978
<i>Operating Reserves</i>				-				
General Operating Reserve	417,436	133,048	(104,261)	446,223	554,496	-	(520,817)	479,902
Defined Program or Unit Reserves	1,764,136	(6,707)	(401,977)	1,355,452	460,968	(219,572)	(115,244)	1,481,604
Capital Building, Fleet and Equipment Replacement	646,492	10,000	-	656,492	10,000	-	-	666,492
	<b>6,448,140</b>	<b>498,404</b>	<b>(888,203)</b>	<b>6,058,341</b>	<b>1,159,172</b>	<b>(219,572)</b>	<b>(1,379,481)</b>	<b>5,618,460</b>
Net effect of plans on reserves			<b>2019: (389,799)</b>				<b>2020: (439,881)</b>	

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**To:** UTRCA Board of Directors  
**From:** Ian Wilcox  
**Date:** November, 2019  
**Subject:** Fees Policy & Fee Schedules

**Agenda #:** 5 (b)  
**Filename:** ::ODMA\GRPWISE\UT\_M  
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## RECOMMENDATION

**THAT the Board of Directors approve the UTRCA Fees Policy, to be used as a basis for future annual fee schedules.**

**THAT the proposed 2020 Fee Schedules be approved by the UTRCA Board of Directors.**

## PURPOSE

To provide a written policy on fees, to satisfy both Conservation Ontario's and the Ministry of Natural Resources and Forestry's requirement for policy or administrative guidelines regarding fees for services, and to document the Authority's principles and practices regarding fees charged under the *Conservation Authorities Act*. The policy will also provide greater clarity to the UTRCA's stakeholders, applicants and customers, regarding determination and administration of fees. Efforts were made to also acknowledge activities that are provided by the authority at no charge as well.

## BACKGROUND

Conservation Ontario produced the *Guideline for CA Fee Administration Policies for Plan Review and Permitting*, endorsed by Conservation Ontario Council June 24, 2019. The Guideline provided the methodology for the development of conservation authority fee administration policies specific to plan review and permitting. It also sets out the legislative requirements of the Conservation Authorities Act for CA's when developing fee schedules as well as the requirement defined in the *MNR Policies and Procedures for the Charging of Conservation Authority Fees* (1997). Under the un-proclaimed section 21 (1)(m.1) of the Conservation Authorities Act (1990), for the purpose of achieving its objects, a Conservation Authority (CA) may charge fees for services which are approved by the Minister.

Based on the "*Policies and Procedures for the charging of Conservation Authority Fees*" chapter in the Ministry of Natural Resources' Conservation Authorities Policies and Procedures Manual;

Section 5.2 states that "*each Conservation Authority must develop written policy or add to its Administrative Resolutions, a fees administration guideline which includes:*

- *A fees schedule*
- *A process for public notification about the establishment of or any proposed changes to any fees schedule*
- *A clearly defined review and revision process*
- *A process for appeals to the fee structures or in place*"

The Fees Policy and the accompanying Fees Schedules, as attached, are provided to address this requirement for all programs and services of the Upper Thames River Conservation Authority (UTRCA).

**Fees Policy**

In keeping with Board direction, UTRCA charges fees for its services based on a cost-recovery basis and the benefit received by the applicant from specific types of services. The UTRCA monitors and reviews its fees on an ongoing basis, considering costs to deliver the program or provide the service, a competitive analysis where similar services are provided locally (education programs, camping etc.); considering fee schedules for similar sized/focused Conservation Authorities and municipal fee schedules.

Section 5.5 of the “Policies and Procedures for the charging of Conservation Authority Fees” chapter states that:

“When developing fee schedules, Conservation Authorities should consider:

- The fees of neighbouring Conservation Authorities to promote consistency
- The nature and level of fees charged by local municipalities, and other agencies and ministries for related services to prevent duplicative fee structures and to promote consistency in fee schedules
- Setting fees dependent on the complexity of applications and the level of effort required to administer the applications”

This approach is consistent with the *Guideline for CA Fee Administration Policies for Plan Review and Permitting*, endorsed by Conservation Ontario Council on June 24, 2019.

It should be noted that the scope of the policies and procedures, outlined in the document, did not extend to revenues or fees relating to activities on lands (referenced in Section 29 of the *Conservation Authorities Act*) owned by a Conservation Authority. The Fees Policy, once approved, will continue to inform annual reviews to the UTRCA Fee Schedule.

**FEE SCHEDULES**

Generally, minor fee increases have been applied to the programs of Conservation Services, Community Education and Conservation Areas. As anticipated in the Board report from last year, a comprehensive review of the Environmental Planning and Regulations fees has been undertaken.

**Section 28 Permit fees**

The *Client Service Standards for Conservation Authority Plan and Permit Review*, endorsed by Conservation Ontario Council on June 24, 2019 has amended the timelines for permit review and approval as outlined in the table below. Timeline targets significantly increase the speed of approvals from the previous provincial guidance documents. The document also reiterates that *the costs associated with implementing the best practices can be recovered through CA fees*. A detailed summary of Level of Service for CA Review of S.28 Permit Applications – Best Practices is attached in Table 1. In general the timelines have been amended to:

<b>Application Type</b>	<b>Previous Timelines</b>	<b>Amended Timelines</b>
Major Applications	132 days	63 days
Minor & Routine Applications	72 days	42 days

To meet these targets, additional staff capacity is needed resulting in proposed fee increases. Amendments to the fee schedule have been consistent with Conservation Ontario’s *Client Service Standards for Conservation Authority Plan and Permit Review*. As such, the categories of fees have been amended for improved consistency amongst Conservation Authorities. In addition, the level and complexity of applications has also been amended to include Routine, Minor and Major applications

types. The application types reflect the scope and scale of the project and associated impacts on hazard lands.

Previous UTRCA fee schedules included a separate \$175.00 fee for each site visit and required site inspections. In practice, staff rarely applied this fee category. Instead, with the amended application types (routine, minor, major and complex) the scope and scale of the project better reflect the staff time required for meetings, site visits and inspections. The fees have been increased to better reflect the time required for such applications rather than applying these fees separately.

Several fees have also been adjusted to align with the fees charged by our neighbouring CA's. Examples include; Large Fill applications now a base fee as well as a per cubic metre charge, while Aggregate applications have separate fees for above and below water takings.

In addition, a minor fee has been included to be applied when an applicant request a hearing before the Hearing Committee. The intent is to mirror the appeal process of the Local Planning Appeal Tribunal (Former OMB) and not intended to cover actual staff time.

### ***Plan Review fees***

Plan Review fees have also included a new category of 'major' to reflect more complex applications where additional meetings, and/or site visits are required. The cap for large subdivision projects has been increased to better align with the fee schedules of our neighbouring CA's providing similar services.

It should also be noted that the Fee's related to minor and routine applications have only applied a modest cost of living increase.

### **SUMMARY**

In August the UTRCA Board was informed of;

- the *Guideline for CA Fee Administration Policies for Plan Review and Permitting*; and
- the *Client Service Standards for CA Plan and Permit Review* to improve client service and accountability across all CAs.

Staff have provided this report and attachments to support Conservation Ontario's initiatives to improve customer service and accountability, increase speed of approvals, and reduce "red tape" and regulatory burden with Ontario's CAs. The costs associated with implementing the best practices have been proposed to be recovered through increases to fees where appropriate.

PREPARED BY:  
Tracy Annett, MCIP, RPP, Manager  
Environmental Planning and Regulations

RECOMMENDED BY:  
Ian Wilcox,  
General Manager

### **ATTACHMENTS:**

Upper Thames River Conservation Authority Fees Policy & UTRCA Fee Schedules  
Table 1 – Level of Service for CA Review of S.28 Permit Applications – Best Practices

# Upper Thames River Conservation Authority Fees Policy

Approved by the Upper Thames River Conservation Authority  
Board of Directors - Effective January 1, 2020, except where dates  
indicate otherwise.





# Upper Thames River Conservation Authority Fees Policy

Approved by the Upper Thames River Conservation Authority Board of Directors - Effective January 1, 2020, except where dates indicate otherwise.

## Basis

This Fees Policy has been prepared to satisfy the requirement for a policy of administrative guidelines regarding fees for services and to document the principles and practices regarding fees charged under un-proclaimed provisions of the *Conservation Authorities Act* (section 21.2). This policy used the following documents as references:

- *Policies and Procedures for the Charging of Conservation Authority Fees*, established by the Ministry of Natural Resources (June 1997, updated March 1999);
- *Guideline for CA Fee Administration Policies for Plan Review and Permitting*, endorsed by Conservation Ontario Council June 24, 2019.

The attached Fee Schedules are based on the user-pay principle. The fees and revenues generated are designed to assist with recovering the costs associated with administering and delivering the services on a program basis. Fees take into account estimated staff time, travel, and materials costs to provide the service, but do not exceed the cost of the service.

## Legislative Framework



Since 1996 the *Conservation Authorities Act* empowered conservation authorities to charge fees for services approved by the Minister of Natural Resources. Section 21 (m.1) of the *Conservation Authorities Act* allows for this collection of fees for the following services, where the service is not supported through provincial grant funding:

- *Conservation Authorities Act* Section 28 permit fees
- Plan Review
- Response to legal, real estate and public inquiries
- Extension Services (e.g. technical advice/implementation of erosion control measures, forest management/tree planting, wildlife/fisheries habitat management, management of forests/recreational land owned by others, technical studies)
- Community relations/information/education services (e.g., tours, presentations, workshops, demonstrations, special events)
- Sale of products (e.g. reports, maps, photographs)
- Any services under other legislation authorized under agreement with the lead ministry



The un-proclaimed amendments to the *Conservation Authorities Act* (December 2017) include the addition of Section 21.2 which clarifies that:

*The Minister may determine classes of programs and services in respect of which an authority may charge a fee. The amount of a fee charged by an authority for a program or services it provides shall be,*

- (a) the amount prescribed by the regulations; or*
- (b) if no amount is prescribed, the amount determined by the authority*

### Policy Direction

When updating existing fee schedules or establishing new fees the following policy direction will be considered:

- 1) fees need to be set with regard to legislative requirements, ability to sustain programs, and be based on a user-pay philosophy
- 2) fee increases should include inflation
- 3) fees must not exceed the costs of delivering the services
- 4) refunds of fees may carry an administrative cost/penalty
- 5) fees are reviewed at least annually and regular adjustments to fees are desirable
- 6) the fee schedule will be approved on an annual basis to inform the budget for the following year

### Exemptions & In-Kind Services

The Authority may waive fees for non-profit conservation groups contributing to the protection and restoration of the natural environment. Examples include but are not limited to; Ducks Unlimited (DU), Nature Conservancy of Canada (NCC), Ontario Federation of Anglers and Hunters (OFAH) and various 'Friends of' groups etc.

In addition, in-kind technical services are routinely provided by the Authority to assist non-profit conservation groups. Technical services may be required for non-profit groups that do not have qualified professionals nor the funding to acquire the expertise to undertake projects to further achieve the environmental targets of the Authority.



## *Process and Public Notification*

When developing and establishing fees, the Authority also considers the fees of CA's offering the same level of service and technical advice, the fees set by neighbouring Conservation Authorities, fees charged by local municipalities and agencies and, fees charged by the private sector for similar services.

Fees account for estimated staff time, travel, equipment and material costs plus a reasonable charge to cover administration of the program, which normally includes an allocation for shared corporate services.

This Fees Policy has been established by the Upper Thames River Conservation Authority (UTRCA) Board of Directors and is administered and applied by staff of UTRCA. The Management Team, in consultation with the General Manager may, under extenuating circumstances, waive or reduce fees.

The public is notified of any proposed increases or revisions to the Fee Schedule, by way of posting a notice on the UTRCA website that the Fee Schedule will be reviewed on an identified date, at an open meeting of the Authority's Board of Directors.

## *Implementation*

While cost recovery is a requirement for certain services, noted above, the Authority considers other factors when setting fees, such as fees of neighbouring Conservation Authorities, the nature and level of fees charged by local municipalities for related services and in some cases, the value of similar services provided by the private sector. It should also be noted that for some circumstances and programs, an attempt to charge a fee that would provide complete cost recovery is not feasible due to inability to pay and would result in reduced demand for the service, e.g., school education programs.

### **1) Planning & Regulations (Section 28 – Permit Fees, Planning Act & Technical Reviews)**

UTRCA administers its fee program for Planning & Regulations to achieve a partial cost recovery to-date for the plan review function. UTRCA programs aims to achieve a 50-50 user fee to levy ratio to represent the maximum reliance on user-fees in order to safeguard the planning & regulations program and its services against economic volatility and subsequent budgetary uncertainty. It is also intended to reflect that significant effort and resources are used for pre-consultation related to activities, proposals and inquiries prior to application submissions as well as compliance



activities. The fee schedules are based on the complexity of the application and technical review required, which influences the staff time and resources needed for the review. Administration may consider the following issues and data, where and when relevant to revise the fee schedule:

- Analysis of trends in workload changes as a result of shifts in the development market and types of applications.
- Consultation with developers/municipalities about work effort, new planning/legislative requirements and streamlining.
- General overview of status of cost recovery.
- Statistics related to number of applications and annual changes, where required.
- Level of service/review expectation for processing timing.
- Areas of improvement of level of service/staffing demands.
- Cost cutting measures as required.
- Reserve fund requirements.
- Identification of specific/specialized municipal requirements.
- Trends in legal costs associated with appeals to the Local Planning Appeal Tribunal (formerly the Ontario Municipal Board), Mining and Lands Tribunal and other legal services.

It is the objective of the UTRCA to provide an effective and efficient delivery of services consistent with the *Client Service Standards for Conservations Authority Plans and Permit Review*, Endorsed by Conservation Ontario Council June 24, 2019.

Exemptions to the application of these fees include:

- Non-profit conservation groups contributing to the protection and restoration of the natural environment, examples include but are not limited to; Ducks Unlimited (DU), Nature Conservancy of Canada (NCC), Ontario Federation of Anglers and Hunters (OFAH),
- Upper Thames River Conservation Authority (UTRCA) for permit applications, *Planning Act* applications, inquiries, and site assessments;

## 2) Conservation Area Fees

Conservation Area fees are reviewed annually by Conservation Unit staff following the end of the camping season in October. Criteria for setting fees are:

- Impact on or opportunity to support the Environmental Targets Strategic Plan;
- Anticipate operational expenses that will be incurred that will impact the budget;
- Comments and feedback from CA users;



- Comparison to similar operations and opportunities in the industry, including trends.

As part of the fee setting process, staff also review operational policies that pertain to the various aspects of the Conservation Area services and programs. Refund policies are included in this review and adjusted as necessary. Information pertaining to these policies is shared on our websites as well as available in print. Seasonal campers receive an electronic copy of both the fee schedule and policies annually.

In order to meet deadlines for print advertising as well as reservation system upgrades, fees are approved in November and come into effect January 1 of the new year. Once approved, new fees become public.

To be consistent with Accessibility Standards for Customer Service Regulation (0.Reg. 429/07) and the Human Rights Code, the Conservation Areas permit people with disabilities who use a support person to bring that person with them while accessing goods or services in premises open to the public or third parties free of charge.

### 3) Forestry Services Fees

Fees for trees and services are reviewed and up-dated annually. An attempt is made to balance user fees with program costs while trying to maintain and, over the long-term, expand natural areas according to the Environmental Targets Strategic Plan. It must be noted that without cost-sharing opportunities such as the Clean Water Program, 50 Million Tree Program, Ontario Power Generation and others, the program would not be sustainable (i.e. tree numbers planted would drop considerably).

The cost of providing these services is based on the following principles:

- The costs of the trees are based on wholesale tree costs dependent on individual stock items. A mark-up is applied to cover the costs associated with delivery and storage requirements of the trees.
- Planting fees for both machine and hand planting are charged based on staffing and equipment costs.
- Where the UTRCA is asked to replant areas to comply with court orders (Woodlands Conservation By-Law, CA Act Permit requirements), the fees charged reflect full cost recovery.



## 4) Community Education Program Fees

Conservation Education program fees are reviewed annually and changes implemented in time for promotion of fall programs. The fees advertised in September are in place for the school year. UTRCA conservation education programs are funded through a number of avenues including fees charged directly to the school classes participating, fees charged directly to the School Board and through corporate, foundation or government sponsorships of specific programs.

The Authority offers programs on site (within Fanshawe or Wildwood Conservation Areas), off site (wetland, watercourse) and in-class and on the grounds of the school. The fees charged for an on-site program is a cost per student per half day program. There is a minimum fee per program. Most programs can accommodate 2 or 3 classes. This revenue is augmented by Authority levy funds to cover costs. Staff endeavour to control dependency on Authority levy funds by recovering as much of the program costs as the market will bear. To determine the fees charged directly to the school classes a number of factors are considered including:

- the availability of similar services,
- surveys of prices charged by organizations offering similar services, and
- demand for the program.

Off site, specialty programs are sponsored through corporate, foundation or government agencies. At times, a school board will arrange for the UTRCA to provide programming or professional development to a number of classes or staff. In these instances, the fees charged cover all costs incurred by the Authority.

## 5) Lands & Facilities Fees

### **Hunting Permits**

Lands and Facilities fee for hunting will reviewed annually. Criteria for increasing the hunting program fees are:

- Anticipate operational expenses that will be incurred;
- Comments and feedback from applicants and permitted users of designated hunting areas;
- Comparison to similar operations and opportunities from other Conservation Authorities.

The fee setting process will include a review of operational policies. The Hunting Team will incorporate OMNR&F hunting regulation changes, UTRCA policy changes, admission





agreements terms and conditions (written permission) updates, GIS map updates, and applicable fee updates which is shared on our websites as well as available in print.

### *Refunds*

Upper Thames River Conservation does not issue refunds for services or products once the application or order is submitted and the payment has been processed.

The Conservation Areas Unit has policies regarding refunds specific to the different programs and services offered. Policies regarding refunds are posted on the individual conservation area websites as well as copies are distributed to seasonal campers. Links to the websites are updated by January 1 for the upcoming operating season. Refunds are not offered for inclement weather nor are they offered when a permit holder is being evicted from the premises.

### *Appeal*

The fee appeal process will be based on the principles of fairness, opportunity, and notification. Application for an administrative review may be received for 1) an appeal if a fee is contrary to the fees set out in the fee schedule, or 2) that the fee set out in the fee schedule is excessive in relation to the service or program received.

Requests for an administrative review must be in writing to the General Manager (or delegate) and specify the reason(s) for the request for review. Upon reconsideration of a fee that was charged by the authority the authority may;

- a) Order the person pay the fee in the amount originally charged;
- b) Vary the amount of the fee originally charged, as the authority considers appropriate; or
- c) Order that no fee be charged for the program or service.

If not satisfied with the outcome then an appeal will be directed to the CA Board of Directors for a decision. Once heard, the appeal will be dismissed or upheld through a resolution passed by the Board of Directors. The appellant will be notified accordingly of the Board's decision.

If a refund is approved, a 10% administration fee will apply.

### *Date of Effect*

The Fee Policy becomes effective as of the date of UTRCA Board of Directors approval unless stated otherwise.



### *Transition*

The establishment of this Fee Policy supersedes and replaces all previous fee policies and/or schedules. The Policy also applies to proposals not previously invoiced, such as draft approved plans of subdivision which predated any fee schedule.

### *Review*

This Fee Policy & Schedules will be reviewed annually by the UTRCA Management Team, in conjunction with the annual budgeting process. The Management Team will seek information regarding fees, from various sources, as identified in the process and public notification section above; prepare a proposed revised Fee Schedule with a report to members regarding recommendations. The Board of Directors shall receive and make recommendation as to the proposed Fee Schedule. Once approved, the revised Fee Schedule to this policy will be published on UTRCA's website, distributed to Municipal Clerks for posting, and in other materials used by the public.





# Fee Schedules

*Schedule 1: Planning & Regulations Fees; Includes UTRCA Section 28 Permit Fees, Plan Review Fees and Technical Review Fees*

*Schedule 2: UTRCA Conservation Areas Fees*

*Schedule 3: UTRCA Forestry Services Fees*

*Schedule 4: UTRCA Environmental Education Program Fees*

*Schedule 5: UTRCA Lands & Facilities and Conservation Areas Hunting Fee*

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## Schedule 1: Planning & Regulations Fees; Includes UTRCA Section 28 Permit Fees, Plan Review Fees, Technical Review Fees and other fees

### SECTION 28 PERMIT FEES

CATEGORIES	2019 Fee	Proposed 2020 Fee
PRECONSULTATION	Pre-consultation with the applicant regarding requirements	No Charge
ALTERATIONS TO WETLANDS AND WATERCOURSES	Routine - (no engineering drawings required)	
	Minor - (engineering drawings required)	
	Major - involves comprehensive review by various technical staff.	
DEVELOPMENT APPLICATIONS	Routine – Limited review, minor in nature relative to cost, location, or impact (decks, patios, etc.)	
	Minor – Small scale (less than 500 square feet), and/or consistent with policy	
	Major – Medium scale, primary structures (greater than 500 square feet) and/or consistent with policy	
LINEAR UTILITY CORRIDOR	Routine – may include linear utility crossings adjacent to watercourses and wetlands	
	Minor - may include linear utility corridors where a watercourse or wetland crossing is proposed	
	Major - may include linear utility corridors where multiple watercourse or wetland crossings are proposed.	
MUNICIPAL PROJECT REVIEW	Routine - Municipal Drain review Project is drain maintenance consistent with Standard Compliance Requirements in DART Protocol	
	Minor - Municipal Drain review Review of engineers report and/or within regulated wetland limits	
	Major - Municipal drain review of (requires multiple site visits, and /or detailed review of engineering reports and/or within regulated wetland limits	

## Upper Thames River Conservation Authority Fees Policy



COMPLEX APPLICATIONS	Minor Municipal Project does not require any technical reports or analysis to support the application (may include road resurfacing, minor bridge or culvert repairs)		\$750.00
	Major Municipal Project works that cover large geographic areas such as multiple road culvert or bridge replacements		\$2,200.00
	Large scale development proposals, and/or inconsistent with policy (examples include, multi-lot developments, large scale municipal project, golf courses, renewable energy projects etc.	\$2,200.00	\$5,500.00
	Large Fill volumes > 1000 m <sup>3</sup>		\$5,500.00
		\$5,500.00	Plus \$0.50 m <sup>3</sup> of fill
	Aggregate Resources Act – Above water table	\$2,200.00	\$5,500.00
HEARING REQUEST	Aggregate Resources Act – Below water table	\$2,200.00	\$10,000.00
	Request for a meeting before the Hearing Committee		\$200.00
CLEARANCE	Verification letter (Hazards or Areas of Interference)	\$175.00	\$200.00
EXTENSIONS	Minor application revisions and minor permit revisions and/or extensions		\$100.00
VIOLATION	Work commenced prior to approval – 100% surcharge for first occasion; 200% for second and subsequent occurrences		

### General Notes for All Permit Fees:

**ROUTINE** - Routine permit applications are activities that are documented through another approval process or are determined to have limited impacts on the control of flooding, erosion, pollution or the conservation of land. Routine permit applications could be those involving, Standard Compliance Requirements under the Drainage Act and Conservation Authorities Act Protocol and non-habitable buildings and structures that are less than 10 m<sup>2</sup> in size.

**MINOR** - Permit applications for development projects could be considered minor in nature due to the project size, level of risk, location, and/or other factors. These have minor impacts on the control of flooding, erosion, pollution or the conservation of land. Based on the proximity of the project to the hazard, the minor permit applications are reviewed by CA staff and generally require standard recommendations or conditions. Minor permit applications could be those involving, for example, minor fill; minor development; and minor site alteration where there is a high degree of certainty that issues associated with natural hazards are minimal.

**MAJOR** - Major applications for S. 28 permits require significant staff involvement. They could be highly complex projects, for example, large subdivisions requiring technical review supported by comprehensive analysis, or smaller scale site specific applications that require complex technical reviews. The proposals may involve developments with significant natural hazards, environmental impacts, or multiple approval



processes requirements. Generally, these would include Plans of Subdivision and Condominium, large Site Plan Control applications, and major infrastructure development. Major applications could also include those where works have been undertaken, or are in process of being undertaken, without prior approval from the CA; and those where works have been undertaken that do not comply with the CA S. 28 policies and restoration/remediation measures are required.

1. The UTRCA reserves the right to charge technical report review fees over and above the permit fees for projects that require a detailed technical report or reports covering one or more issues.
2. Large fill projects involve proposals for fill movement which exceed greater than 1000 m<sup>3</sup>. Smaller fill projects will be covered under other categories of the fee schedule.
3. Applications that fall under one or more of the categories will be charged at the highest rate.
4. Large renewable energy projects are defined as:
  - i. Class 3 solar facilities with a nameplate capacity greater than 10 kW.
  - ii. Class 3, 4 or 5 wind facilities equal to or greater than 50 kW.
  - iii. Any waterpower project involving construction of a new dam or retrofit of an existing dam.
  - iv. Any bio-fuel project (anaerobic digestion, biofuel, biogas or thermal treatment facility) that would not fall under our general categories for buildings or building additions as outlined in the table above.
5. Large scale municipal projects – Projects that have generally come forward following a Class Environmental Assessment, where input from the UTRCA has been solicited and the need for Section 28 approval has been acknowledged. UTRCA costs are related to multiple technical report reviews, preparation of correspondence, attendance at pre-consultation meetings and site inspections. Estimated total project costs generally exceed \$1 million. Staff reserve the right to charge additional fees for significant technical report review.
6. For Environmental Assessments undertaken by private proponents (i.e., non-municipal EAs), minor and major categories are distinguished by the anticipated amount of staff time required for reviews. For the purposes of the fee schedule, major will be defined as projects with estimated cumulative staff review time requirements of greater than 25 hours. The UTRCA reserves the right to charge additional fees if peer review requirements warrant additional cost-recovery.
7. Projects carried out by the UTRCA or under the supervision of the UTRCA Clean Water Program may be exempt from this fee schedule.

Please contact Regulations staff at 519-451-2800 to arrange a pre-consultation discussion prior to submission or email [regulations@thamesriver.on.ca](mailto:regulations@thamesriver.on.ca)



## Plan Review Fees

	2019 Fee	Proposed 2020 Fee	
<b>Application Review Fees</b>	<b>Comprehensive OPA &amp; Housekeeping amendments initiated by Municipality</b>	No charge	
	<b>Official Plan Amendment</b>		
	Minor- (i.e. single family residence)	\$275.00	\$275.00
	Major – Major - large scale, complex features, requiring technical studies	\$650.00	\$750.00
	<b>Comprehensive ZBA initiated by Municipality</b>		No charge
	<b>Zoning By-law Amendment</b>	\$275.00	\$275.00
	Major - large scale, complex features, requiring technical studies		\$750.00
	<b>Consent (severance)</b>	\$275.00	\$275.00
	Major - large scale, complex features, requiring technical studies		\$750.00
	<b>Variance</b>	\$150.00	\$200.00
	Major - large scale, complex features, requiring technical studies		\$750.00
	<b>Site Plan</b>	\$275.00	\$500.00
	Major - large scale, complex features, requiring technical studies		\$2,200.00
	<b>Draft Plan of Subdivision or Condo</b>	\$100.00	
		per Lot to a Maximum of \$5150.00	\$150.00 per Lot to a Maximum of \$10,000.00
Processing Fee	\$175.00	\$200.00	

### General Notes for all Application Fees:

1. Fees are only collected for applications where natural hazard or natural heritage features affect the property.
2. The UTRCA reserves the right to waive the application fee or reduce the fee on a case by case basis.
3. Major Amendments include complex Natural Hazard and Natural Heritage issues involving multiple meetings and peer reviews to be completed by the UTRCA and/or other qualified professionals. The UTRCA reserves the right to determine what is considered to be Major application on a case by case basis.
4. Fees for multiple applications made for the same parcel within one year will be discounted as follows:
  - First application – full fee per lot/application
  - Additional applications – 50% of the lesser of the application fee per lot/application
5. A processing fee is charged in the following cases:
  - Provision of an extension letter
  - Provision of a letter for a Draft Plan of Condominium for those proposals that are limited to conversion of existing buildings with no new construction or as long as the design complies with criteria established through a previous circulation (e.g. Subdivision or Site Plan)



## TECHNICAL REVIEW FEES

(to support Section 28 and Plan Review Services)

	2019 Fee	Proposed 2020 Fee
Scoped Environmental Impact Studies	\$425.00	\$500.00
Comprehensive Environmental Impact Studies	\$1050.00	\$1075.00
Stormwater Management Studies	\$1050.00	\$1075.00
Sediment and Erosion Control Plan	\$225.00	\$250.00
Hydrogeology Assessments	\$1050.00	\$1075.00
Technical Expert Peer Review - External Instance where there is a need for an outside Technical Expert	\$500.00 + TBD	Technical Review

### Notes:

1. It is required that the proponent pre-consult with the UTRCA and the municipality prior to preparation and submission of a detailed technical report.
2. For the purpose of this fee schedule, Scoped Studies are generally recommended in situations where the nature of the natural heritage feature or hazard is well documented, similar development has been previously proposed, modelled and analyzed, impacts are not anticipated due to the location or nature of a proposed development, and mitigation options have been developed.
3. For the purpose of this fee schedule, Comprehensive Studies are generally recommended in situations that are more complex, where information is lacking, or where the risk or significance of the impact is high.
4. The fees for technical report review include one comprehensive report review and one revised report review. The UTRCA reserves the right to charge a processing fee or additional technical report fees for additional reviews.



**OTHER FEES**

		<b>2019 Fee</b>	<b>Proposed 2020 Fee</b>
<b>Inquiry or Release of Agreements</b>	Written response provided	\$175.00	\$200.00
	Verbal response provided		No charge
	Regulation Maps provided as digital pdf via email		No charge
<b>Maps</b>	Printed Standard legal sized hardcopy	\$20.00	\$25.00
	Custom Map Fees Contact GIS for exact prices (per hour rate)	\$40.00	\$50.00
<b>Other</b>	GPS Surveying (generally involves a crew of two staff) - \$90.00/hr + expense, minimum charge 2h.		(unchanged)
	Aquatic Ecosystem – Preliminary Assessment (generally involves a crew of two staff) - \$90.00/hr + expense, minimum charge 2h		(unchanged)
	Terrestrial Ecosystem – Preliminary Assessment (generally involves a crew of two staff) - \$90.00/hr + expense, minimum charge 2h.		(unchanged)
	Photocopies		\$0.10 per standard copy



## Schedule 2 – Conservation Area Fee Schedule

All Fees Effective January 1, 2020

	2019 Fees	2020 Proposed Fees
<i>Day Use Revenue Centres</i>		
<b>DAY USE FEES</b>		
Vehicle day pass	\$ 14.00	\$ 14.00
Non Vehicle Day Pass (new 2020)		\$ 8.00
Adult Day Pass	\$ 8.00	Discontinued 2020
Child Day Pass	\$ 4.00	Discontinued 2020
Seasons Pass	\$ 125.00	\$ 125.00
Bus Day	\$ 120.00	\$ 120.00
<b>WATERCRAFT FEES</b>		
Motor/sail boat day	\$ 15.00	\$ 15.00
Motor/sail boat seasons pass	\$ 115.00	\$ 115.00
Wet dock seasonal	\$ 400.00	\$ 405.00
Wet dock monthly	\$ 175.00	\$ 180.00
Wet dock weekly	\$ 125.00	\$ 125.00
Wet dock daily	\$ 25.00	\$ 25.00
Dry dock seasonal	\$ 175.00	\$ 180.00
Dry dock monthly	\$ 100.00	\$ 105.00
Dry dock daily	\$ 15.00	\$ 15.00
<b>PAVILION RENTALS</b>		
Watson Porter Weddings	\$ 2,200.00	\$ 2,200.00
Watson Porter Inclusive	\$ 1,000.00	\$ 1,000.00
Watson Porter	\$ 385.00	\$ 385.00
Lakeview Pavilion Weddings	\$ 875.00	\$ 875.00
Lakeview Pavilion Inclusive	\$ 650.00	\$ 650.00
Lakeview Pavilion	\$ 255.00	\$ 255.00
Shelter Day Use	\$ 90.00	\$ 90.00





## Campground Revenue Centres

	2019 Fees	2020 Proposed Fees
<b>NIGHTLY CAMPING FEES</b>		
Reservation Fee - Call Centre	\$ 13.00	\$ 13.00
Reservation Fee - Internet	\$ 13.00	\$ 13.00
Reservation Fee - Campground	\$ 13.00	\$ 13.00
Change Fee	\$ 15.00	\$ 15.00
Cancelation Fee	\$ 20.00	\$ 20.00
Daily electricity - 15 amp	\$ 49.00	\$ 49.00
Daily electricity - 30 amp	\$ 49.00	\$ 49.00
Daily electricity - 50amp	\$ 55.00	\$ 56.00
Daily without electricity	\$ 39.00	\$ 39.00
Back Country Non Electric	\$ 39.00	\$ 39.00
Weekly electricity 15amp	\$ 322.00	\$ 322.00
Weekly electricity 30amp	\$ 322.00	\$ 322.00
Weekly electricity 50amp	\$ 358.00	\$ 364.00
Weekly without electricity	\$ 256.00	\$ 256.00
Back Country Non Electric Weekly	\$ 256.00	\$ 256.00
Additional Vehicle Pass (overnight pass daily)	\$ 14.00	\$ 14.00
<b>SEASONAL CAMPING FEES</b>		
Seasonal 30amp	\$ 2,700.00	\$ 2,770.00
Seasonal 30amp - Waterfront	\$ 2,965.00	\$ 3,040.00
Seasonal 30 amp Premium	\$ 3,665.00	\$ 3,755.00
Seasonal 15amp	\$ 2,600.00	\$ 2,665.00
Seasonal Non Electric	\$ 1,900.00	\$ 1,950.00
Seasonal Non-Electric - Waterfront	\$ 1,975.00	\$ 2,025.00
Swipe Card Seasons Vehicle Pass	\$ 120.00	\$ 120.00
Seasonal Site Administration Fee	\$ 200.00	\$ 200.00
<b>STORAGE FEES</b>		
Trailer storage	\$ 285.00	\$ 300.00
Shed / Deck only	\$ 150.00	\$ 155.00
Boat Storage	\$ 175.00	\$ 175.00
<b>SEWAGE FEES</b>		
Sewage disposal - weekly	\$ 610.00	\$ 620.00
Sewage disposal - bi-weekly	\$ 305.00	\$ 310.00
Sewage disposal - single	\$ 50.00	\$ 50.00
Sewage disposal - unscheduled request	\$ 100.00	\$ 100.00
Sewage disposal - non camper	\$ 50.00	\$ 50.00



### Schedule 3 - Community Education Programs

Fee Schedule effective September to align with the School Year

	2019 Fees	2020 Proposed Fees
Conservation Education on site program, \$120 minimum per group	per person \$7.00	\$7.50
In classroom and off-site programs, per group (sponsored)	\$150.00 to \$300.00	\$150 To \$1,000
Outdoor School - Wildwood	Per person Per day \$14.00	\$15.00
Specialist High Skills Major		
GPS, \$400 minimum – full day	per person \$20.00	
Project WILD & Below Zero Certificates	per person \$60.00	
Intro to Stream Assessment Protocol, \$200 minimum	per person \$10.00	
Watershed Management, \$200 minimum	per person \$10.00	
Species Identification, \$200 minimum	per person \$10.00	
ICE Training – fully facilitated	per day \$400.00	
Co-facilitated		\$200.00

\* In some instances educational program fees are supported by a sponsor or grant.



### Schedule 4 - UTRCA Forestry Services

Trees			2019	2020 (+ HST)
	Coniferous (45-60 cm balled & burlap)	from	\$10.07	\$10.25
	price dependent on species	to	\$13.56	\$15.00
	UTRCA Planting Coniferous (plus cost of tree)	per tree	\$13.56	\$15.00
	includes 2 applications of herbicide			
	Deciduous (175-200 cm bare root)	from	\$28.25	\$27.00
	price dependent on species	to	\$33.90	\$30.00
	UTRCA Planting Deciduous (plus cost of tree)		\$30.00	\$35.00
	includes stakes, guards and 2 applications of herbicide			
	Landowner planting (minimum 25 tree purchase)			
Seedlings				
	Coniferous seedlings (18-40 cm)	from	\$.79	\$0.80
	price dependent on species, minimum of 50	to	\$1.24	\$1.30
	Deciduous seedlings (26-90 cm)	from	\$.96	\$1.05
	price dependent on species, minimum of 50	to	\$2.03	\$1.50
	UTRCA Planting with 2 applications of herbicide, plus cost of seedlings	each	\$.96	\$0.90
	minimum of 250 seedlings			
	Landowner planting, admin fee		\$33.90	\$30.00
	seedlings purchased in lots of 50			
Shrubs				
	Wildlife Shrubs (20 - 35 cm)	from	\$1.07	\$1.05
	dependent on species	to	\$1.24	\$1.55



**Schedule 5 – UTRCA Lands & Facilities and Conservation Areas  
Hunting Fee**

<i>Lands &amp; Facilities and Conservation Area Revenue Centres</i>	<b>2019 Fees</b>	<b>2020 Proposed Fees</b>
<b>HUNTING FEE</b>		
Hunting Permission (Permit)	\$ 65.00	65.00

DRAFT

TABLE 1

## Level of Service for CA Review of S.28 Permit Applications – Best Practices

*(Client Service Standards for Conservation Authority Plan and Permit Review, June 24, 2019)*

<b>PRECONSULTATION</b>				<p>This will include <b>confirmation of whether the application is considered major or minor</b>, if the applicant has provided adequate information (including the scope and scale of the work) for the CA to make that determination. Some CAs may choose to only notify applicants where the application is determined to be major. This eliminates unnecessary paperwork for minor applications while the process moves seamlessly to a decision.</p> <p>Substantial changes to a proposal or a site visit after pre-consultation may impact this timeline.</p>
Explanation of complete application requirements for the purpose of review of the permit application by the CA, start of “paper trail” documentation, and discussion of timelines and fees				
<b>Major</b>	<b>Minor</b>	<b>Routine</b>	<b>Previous Timeline</b>	
14 days	7 days	7 days	21 days	
<b>CONFIRMATION OF COMPLETE APPLICATION</b>				<ul style="list-style-type: none"> <li>▪ Some CAs may choose to only notify applicants where the application is determined to be <b>major</b>. This eliminates unnecessary paperwork for minor applications while the process moves seamlessly to a decision.</li> <li>▪ Note that a CA may choose to issue a permit prior to the end of the 21 day period. In that case, no notification of complete application would be received.</li> <li>▪ Note that if the application is incomplete, the decision timeline does not begin.</li> </ul>
Confirmation whether the permit application is considered complete (i.e. it has met submission requirements) for the purpose of CA review. The time starts at the receipt of application				
<b>Major</b>	<b>Minor</b>	<b>Routine</b>	<b>Previous Timeline</b>	
21 days	14 days	10 days	21 days	
<b>DECISIONS</b>				
Decision (recommendation to approve or refer to a hearing)				
<b>Major</b>	<b>Minor</b>	<b>Routine</b>	<b>Previous Timeline</b>	
21 days	14 days	10 days	30 days (minor) 90 days (major)	
30 days	15 days	7 days	30 days	Timelines for resubmissions
<b>NOTES:</b>				
The costs associated with implementing the best practices can be recovered through CA fees.				
Planning Act Applications; remain based on municipal requirements.				
Time as noted in this table does not include statutory holidays.				

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**To:** UTRCA Board of Directors

**From:** Michelle Viglianti

**Date:** November 1, 2019

**Subject:** 2020 Board of Directors  
Proposed Meeting Dates

**Agenda #:** 5 (c)

**Filename:** ::ODMA\GRPWISE\UT\_MAIN.UT  
RCA\_PO.Administration:3528.1

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**Recommendation:** That the Board approve the following meeting dates for 2020.

Tuesday, January 28, 2020  
AGM – Thursday, February 20, 2020\*  
Tuesday, March 24, 2020  
Tuesday, April 28, 2020  
Tuesday, May 26, 2020  
Tuesday, June 23, 2020  
Tuesday, August 25, 2020  
Tuesday, September 29, 2020\*\*  
Tuesday, October 27, 2020  
Tuesday, November 24, 2020

As in previous years all Board of Directors meetings will be held on the fourth Tuesday of every month at 9:30am in the WCC Boardroom, with the exception of the \*Annual General Meeting and the \*\*September meeting (due to a conflict with the Conservation Authority Biennial Tour). No meetings scheduled during July and December.

Recommended by:

Ian Wilcox  
General Manager

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**To:** Chair and Members of the UTRCA Board of Directors

**From:** Tracy Annett, Manager – Environmental Planning and Regulations

**Date:** November 19, 2019 **Agenda #:** 7 (a)

**Subject:** Administration and Enforcement – Sect. 28 Status Report –  
Development, Interference of Wetlands and Alteration to  
Shorelines and Watercourses Regulation **Filename:** Document  
ENVP 8394

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The attached table is provided to the Board as a summary of staff activity related to the Conservation Authority's *Development, Interference of Wetlands and Alterations to Shorelines and Watercourses Regulation* (Ont. Reg. 157/06 made pursuant to Section 28 of the Conservation Authorities Act). The summary covers the period from October 12, 2019 to November 15, 2019.

**Reviewed by:**

Tracy Annett, MCIP, RPP, Manager  
Environmental Planning and Regulations

**Prepared by:**

Cari Ramsey  
Environmental Regulations Technician

Jessica Schnaithmann  
Land Use Regulations Officer

Brent Verscheure  
Land Use Regulations Officer

Karen Winfield  
Land Use Regulations Officer

## SECTION 28 STATUS REPORT SUMMARY OF APPLICATIONS



### DEVELOPMENT, INTERFERENCE WITH WETLANDS AND ALTERATIONS TO SHORELINE AND WATERCOURSES REGULATION ONTARIO REGULATION 157/09

Period of Report: October 12, 2019 to November 15, 2019

Permit Application	Municipality	Address/Location	Application Type	Project Description	Application Complete	Permit Issued	Regulations Staff
219-16	Southwest Oxford	Attwood Drain	Drain Maintenance	Proposed 2nd permit extension for cleanout of 275 metres of a Class A drain	20/10/2019	21/10/2019	Ramsey
214-17	London	Richardson Subdivision	Construct/Reconstruct	Permit Renewal for Overall Site Grading and Servicing	01/10/2019	01/10/2019	Verscheure
182-19	Ingersoll	63 Charles Street East	Construct/Reconstruct	Proposed Replacement of Failing Retaining Wall	09/10/2019	15/10/2019	Winfield
197-19	Thames Centre	Valleyview Road	Municipal Project	Emergency Repair Works: Proposed Culvert Extension and Slope Remediation works to repair a slope failure impacting the road adjacent the North Thames River.	24/09/2019 (*Permit held until pre-con meeting 25/10/2019)	25/10/2019	Winfield
201-19	Zorra	337084 33rd Line	Enhancement/Restoration Project	Proposed Wetland Enhancement / Restoration	25/10/2019	28/10/2019	Schnaithmann
200-19	Thames Centre	SE Corner Valleyview Road at Plover Mills Road	Utilities/Services	Proposed Enbrige Pipeline Integrity Dig adjacent the North Thames River.	01/10/2019	04/11/2019	Winfield
204-19	Perth South	Morphy Drain	Drain Maintenance	Proposed cleanout of 700 metres of a Class C drain	19/09/2019	18/10/2019	Ramsey
207-19	London	127 Oxford Street West	Construct/Reconstruct	Proposed Two Storey Addition to Rear of Existing Residence on Piers	25/10/2019	28/10/2019	Schnaithmann
208-19	Woodstock	371 Masters Drive	Construct/Reconstruct	Proposed Single Family Residence adjacent Sally Creek	21/10/2019	23/10/2019	Winfield
209-19	Perth East	2856 Perth Line 43	Construct/Reconstruct	Proposed Rest of 2 Culverts	30/10/2019	31/10/2019	Schnaithmann



Permit Application	Municipality	Address/Location	Application Type	Project Description	Application Complete	Permit Issued	Regulations Staff
212-19	Perth East	Lowe Drain	Drain Maintenance	Proposed bank repair for 100 metres in a Class C drain	10/09/2019	31/10/2019	Ramsey
213-19	Perth East	South Branch of Centre Blcak Creek Drain	Drain Maintenance	Proposed bottom cleanout of 1290 metres of a Class F drain - spot cleanout SCR issued	10/09/2019	31/10/2019	Ramsey
214-19	London	Richardson Subdivision	Construct/Reconstruct	Permit renewal			Verscheure
215-19	Perth East	4698 Line 36	Construct/Reconstruct	Proposed Agricultural Storage Shed	29/10/2019	05/11/2019	Schnaithmann
217-19	Thames Centre	Harris-Connors Drain	Drain Maintenance	Proposed bottom cleanout of 1400 metres of a Class C drain	30/10/2019	04/11/2019	Ramsey
220-19	London	Rembrandt Meadowlily Subdivision	Enhancement/Restoration Project	Proposed Overall Site Erosion and Sediment Control Plan in response to UTRCA Notice of Violation	08/11/2019	08/11/2019	Verscheure
221-19	London	Rembrandt Meadowlily Subdivision	Enhancement/Restoration Project	Proposed Slope Remediation following Slope Failure and UTRCA Notice of Violation	08/11/2019	08/11/2019	Verscheure

Permit Application	Municipality	Address/Location	Application Type	Project Description	Application Complete	Permit Issued	Regulations Staff	
<b>Section 28 Enforcement</b>								
Municipality	Address/Location	Violation						
London	1352 Westminster Drive	UTRCA staff received information from the public (October 21, 2019) that alteration near Lucas Drain and a Provincially Significant Wetland (PSW) was occurring at the rear of the property. UTRCA Staff confirmed that the property did not have approvals from the City of London for site alteration. UTRCA staff met with the landowner and confirmed that alteration to the Lucas Drain and the Provincially Significant Wetland has been occurring with significant amounts of fill brought onto site. Landowner has been advised that fill will need to be removed and restoration will be required. UTRCA staff are in discussions to determine the next steps.						Ramsey, Schnaithmann
Woodstock	1055 Parkinson Road	UTRCA staff received information from City of Woodstock staff (October 30, 2019) that tree and vegetation removal and alteration to a wetland was occurring on a property associated with the Brick Ponds Provincially Significant Wetland (PSW). An Environmental Impact Study (EIS) recently completed by previous landowners identified approximately 8 acres of wetland and associated buffer on the property that should be protected from development. City staff subsequently notified us with confirmation that the entire property had been cleared including the 8 acres meant to be protected. UTRCA staff made contact with the new landowners and subsequently met with one of the owners (November 6, 2019) to discuss restoration of the site. Landowners have been advised that a restoration plan will be required by the end of the year with a goal of undertaking site restoration starting in the spring of 2020. UTRCA staff will continue to monitor this site.						Winfield
London	1738,1742,1752,1754 Hamilton Road	Following complaints made by adjacent landowners to the UTRCA/City of London, UTRCA staff attended a joint site visit with City of London staff and identified that temporary road construction, culvert installation, watercourse alteration, fill placement and site grading was occurring on the subject lands without a CA permit. UTRCA staff issued a Notice of Violation and are currently working with the developer to remediate the site. The Developer has engaged their ecological consultant to prepare a restoration and remediation plan of which has recently been reviewed by CA staff with intent to implement remediation plans Fall 2019.						Verscheure

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**To:** UTRCA Board of Directors  
**From:** Ian Wilcox, General Manager  
**Date:** November 1, 2019  
**Subject:** UTRCA Elections Preparation

**Agenda #:** 7 (b)  
**Filename:** ::ODMA\GRPWISEUT\_MAIN.UT  
RCA\_PO.Administration:3531.1

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As required by the *Conservation Authorities Act*, the Upper Thames River Conservation Authority Board of Directors conducts elections each year. Nominations for the following positions will be accepted verbally during the January 28, 2020 meeting:

- Board Chair (to be nominated and elected)
- Board Vice-Chair (to be nominated and elected)
- Five (5) positions on the Hearings Committee:
  - Past Chair (appointed, if applicable. If there is no Past Chair, a 3<sup>rd</sup> “at large” member is to be nominated and elected)
  - Current Chair (appointed)
  - Current Vice- Chair (appointed)
  - Two (2) members elected at large (to be nominated and elected)
- Three (3) to five (5) positions on the Finance and Audit Committee:
  - Current Chair (appointed)
  - Two (2) to four (4) additional members elected at large (to be nominated and elected).

All Board members are eligible for any of the available positions. All appointments are for a one year term. Election procedures and position descriptions are outlined in the Administrative By-Laws, Appendix 3 and Section II.B.2 respectively.

Members interested in any of these available positions are encouraged to communicate with their fellow board members to secure a nomination and support prior to the January meeting. Past practice has included calls and/or emails to fellow directors in an effort to secure support. In the event of more than one candidate seeking an individual position, elections will be held according to Robert’s Rules of Order. Those interested in positions should be prepared to speak to their nomination and qualifications during the January meeting.

To ensure staff are properly prepared for the elections could you please advise either Michelle Viglianti at ext. 222 or Ian Wilcox at ext. 259 if you are planning to put your name forward for any of the above listed positions.

Prepared by:

Ian Wilcox, General Manager

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**To:** UTRCA Board of Directors  
**From:** Ian Wilcox, General Manager  
**Date:** November 9, 2019  
**Subject:** 2020 Biennial Tour – For Information

**Agenda #:** 7 (c)  
**Filename:** ::ODMA\GRPWISE\UT\_MAIN.UT  
RCA\_PO.Administration:3536.1

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The 2020 Conservation Authorities Biennial Tour is being hosted by the Niagara Peninsula Conservation Authority from Sunday, September 20 to Wednesday, September 23. Biennial Tours are targeted at Board Members and senior managers from all 36 Conservation Authorities and are intended to highlight the local and unique conservation practices of the host Conservation Authority and provide an opportunity for delegates to meet peers from across the Province.

Highlights include:

“The 2020 Tour will be showcasing more than a dozen Conservation Areas and the integral partners who have come together to ensure the quality and resiliency of the Niagara Peninsula watershed. Travel back in time as you visit a 209-year-old gristmill, explore important ecological and geological sites and features, hike through the diverse Carolinian forest along the Twenty Mile Creek, learn about the unique partnerships involved in an ecosystem recovery program for the largest and least disturbed bog in Southern Ontario, and enjoy the best in local food and wine overlooking the world-renowned Niagara Falls.”

Typically, a small delegation of staff and members from the UTRCA participate in each Biennial Tour. All Member’s expenses are covered by the Authority (except alcohol). In light of the cost, it is suggested that Board Member participation be limited to four, plus two staff. Spots will be filled on a first come first serve basis.

Interested Members are asked to contact Michelle Viglianti prior to January 21st, 2020.

Prepared by:

Ian Wilcox, General Manager

# fyi

November 2019

[www.thamesriver.on.ca](http://www.thamesriver.on.ca)

Twitter @UTRCMarketing

Facebook @UpperThamesRiverConservationAuthority



The 2020 South Western Ontario Orthoimagery Project (SWOOP) will cover approximately 44,000 km<sup>2</sup> of Southwestern Ontario, including the UTRCA watershed (3,420 km<sup>2</sup>) (see map below). Project partners include municipalities, conservation authorities, provincial and federal government ministries and agencies, First Nations, and private corporations. Sharing the overall cost between partners allows a large savings to the UTRCA in acquiring the photography. SWOOP is managed by the Ontario Ministry of Natural Resources and Forestry.

UTRCA hosted a public meeting recently to initiate the 2020 project, with invitations extended to all past and prospective partners. It is anticipated that aerial photography collection will begin in late March 2020.

## The Gift of a Healthy Environment

Looking for that perfect gift for someone special? Consider a donation in their name to [www.thamesriverdonations.ca](http://www.thamesriverdonations.ca)! Your donation can be earmarked to support the UTRCA's Species at Risk program, help green the watershed, sponsor a class trip for an environmental education program, rehabilitate a local stream, or create a rain garden!

## SW Ontario Orthoimagery Project

Digital aerial photography, known commonly as orthoimagery, has become a standard product used by UTRCA staff for the past 19 years. Imagery was taken and rectified (shaped to the Earth's surface) in years 2000, 2006, 2010 and 2015. The image quality continues to improve as technology advances, providing a more precise and accurate product to interpret change and take measurements. Updating the imagery on a five year cycle provides UTRCA staff with a current picture to assist them in reviewing planning and regulations requests, measuring land cover change, planning conservation services projects, and answering many other day to day questions.





For information about becoming a partner and photography specifications see, <https://www.ontario.ca/page/land-information-ontario#section-3>.

Contact: Terry Chapman, GIS Specialist

## Cover Crops - A Growing BMP

In our second year of focusing on cover crops in the upper Medway Creek watershed, there has been a surge in uptake among landowners. A total of 960 acres of farmland are being planted to cover crops this fall, providing over-winter cover for soil through the vulnerable winter and spring seasons when we typically see the largest runoff events. Above-ground vegetation and subsurface root growth all help to reduce the impact of rainfall and runoff on soils.



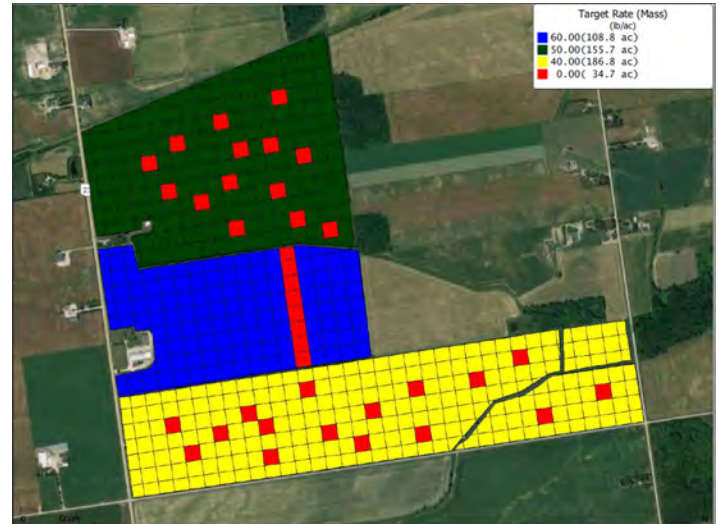
A late harvest season makes it difficult to establish cover crops in the fall, but species like cereal rye can germinate in near-freezing temperatures, taking advantage of the brief growing season remaining this year.



Conservation Services staff have teamed up with VERITAS Farm Management and Upper Medway landowners to conduct research trials on the cover crops being grown. On farms that have cover crops planted, a strip or block has been left bare in the field without cover. This area will be used as a testing area to show the impact of cover crops on soil erosion, nutrient retention and next year's crop yield. Our partnership with VERITAS is exciting, offering valuable research resources to local landowners involved.

Information from trials in the Upper Medway will be shared widely across the watershed to further promote the use of cover crops.

Contact: Mike Funk, Agricultural Soil & Water Quality Technician



Cereal rye was spread across this landowner's farm this fall, except for the areas shown in red. These areas serve as "check strips" in the field, as a way to compare the impact on soil with and without a cover crop.

## Know the Signs

Have you noticed the new road signs? Drinking Water Protection Zone road signs are now up across the [Thames-Sydenham and Region](#). The new signs are being installed throughout Ontario to raise awareness about protecting drinking water sources and public health.

The Drinking Water Protection Zone signs identify areas along frequently travelled roads where a pollution spill could have a significant impact on a municipal drinking water source. They enable communities to better protect their local drinking water sources, as part of Ontario's Source Water Protection Program under the Clean Water Act.

In the event of a pollution spill, the road signs are a reminder for citizens and first responders to notify the [Spills Action Centre](#), available 24/7 at 1-866-663-8477.

Contact: Katie Ebel, Source Protection Risk Management Advisor





## Interactive Student Career Day in Stratford

On Wednesday, November 13, Wildwood Education staff took part in the Interactive Career Day 2019 hosted by the Avon Maitland & Huron-Perth District school boards. The goal of the event was to engage students in grades 7-10 to participate in career-related exhibits and to gain a better understanding of local opportunities.

Staff provided students with a hands-on opportunity to learn about watersheds by using the Floodplain Model (pictured).



Students learned about the many different jobs that Conservation Authority staff do to protect people and property from flooding, both directly and indirectly. Students were also able to ask Wildwood staff about their education and career pathways to employment, make connections regarding volunteer and co-op opportunities, and explore various services provided by Conservation Authorities.

Contact: Maranda MacKean,  
Community Education Specialist

## Lake Victoria

The City of Stratford's Energy and Environment Committee, with the support of the UTRCA, is continuing its efforts to improve the shoreline of Lake Victoria. A new cribwall was installed on the north shore earlier this year, to help to stabilize the bank against



erosion and contribute to shoreline biodiversity. In October, UTRCA finished the cribwall area with woodchips and planted serviceberry trees, wildflowers and native grasses.

Contact: Craig Merkley, Conservation Services Specialist

## Upper Avon River Conservation Club ... 26 Years and Counting



Beginning with a small meeting in 1993, landowners upstream of Stratford, in the upper Avon watershed, banded together and brought the 1952 Avon Valley Plan to life. The 1952 Plan was the vision of local farmers and the UTRCA, with assistance from certain government staff. It mapped out areas where the land was best suited for planting trees.

Fast forward 26 years to October 2019, and the [Upper Avon River Conservation Club](#) held their annual meeting in Elaine and Roger Cook's kitchen. 2020 tree planting plans were discussed and everyone enjoyed social time with neighbours, who have been working together since the initial meeting back in 1993.

Contact: Craig Merkley, Conservation Services Specialist

## Stream of Dreams in Stratford

During the first week in November, Community Education staff presented the Stream of Dreams Program to students and staff at Shakespeare Public School in Stratford. During the program, each class participated in science and art workshops customized to their grade and curriculum. The science workshop focused on stream health and stormwater impacts specific to the school community. In the art workshop, each student painted a recycled plastic fish







to create a “dreamfish” that represents their vision for a healthy aquatic ecosystem. More than 200 of these dreamfish were then installed on the fence at the school to create a “Stream of Dreams” mural of the school’s vision for the local watershed.

Partners in the program included the students and staff at Shakespeare School, Avon Maitland District School Board, Shakespeare Parents Council, Stratford Civic Beautification and Environmental Awareness Committee, and C.R. Plastic Products.  
*Contact: Vanni Azzano, Community Education Supervisor*

## Return to the Wildwood Pit



Wildwood Community Education staff had several bookings this fall for the updated Rocks program. These bookings marked the return of environmental education programming at the Wildwood Pit. This rehabilitated gravel pit, with all its unique features, is a fantastic setting for habitat and rock studies.

The Wildwood Pit provides a great opportunity for school groups to make real world

connections, close to home, specific to the Grade 4 Rocks and Minerals curriculum. Additionally, the Pit is also conducive to learning around the Grade 4 Habitats and Communities, Grade 3 Soils in the Environment, and Growth and Changes in Plants curriculae.

Students, staff and parents alike are able to enjoy experiences in the rehabilitated rock pit learning about the uses of rock materials from the pit to build Wildwood Dam, an essential flood structure, as well as the many habitats the excavation and naturalization have produced. A fen and tall grass prairie, both rather rare habitats, as well as a pond and forested areas, all provide a backdrop for engaging with the local environment and allowing users to make connections to their surroundings, including how land and water use affect each other and how to conserve natural spaces.  
*Contact: Erin Dolmage, Community Education Technician*



## Board of Directors - On the Agenda

The next UTRCA Board of Directors meeting will be on November 26, 2019, at the Watershed Conservation Centre, located in Fanshawe Conservation Area. Draft agendas, approved minutes, and audio recordings are posted on the “Board Agendas & Minutes” page at [www.thamesriver.on.ca](http://www.thamesriver.on.ca).

- 2020 Revised Draft Budget
- UTRCA Fee Schedule
- 2020 Board of Directors Meeting Dates
- Administration and Enforcement - Section 28
- January Election Procedures
- 2020 Biennial Tour

**Note:** The November Board Meeting will be followed by a tour of the Medway subwatershed for Board members.  
*Contact: Michelle Viglianti, Administrative Assistant*