



- c) **THAT** Report IR-091-19-BRC, Minutes of Budget Review Committee In Camera Meeting of August 26, 2019, BE APPROVED.

Respectfully submitted,

*(original signed by)*

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Bert Herfst  
Chair, Budget Review Committee

Attachment #1      [Report IR-090-19-BRC, CRCA 2020 Budget Capital Forecast – Recommendation for Approval](#)



## 5.0 BACKGROUND

CRCA prepares an annual operating budget and a ten-year capital project forecast each year. Draft versions are considered by the Budget Review Committee and Board, revised as necessary, and circulated to CRCA member municipalities for review. Pending any comments received from municipalities, a final draft is recommended to the Board for approval.

A draft CRCA 2020 Operating Budget and a draft CRCA Capital Forecast for 2020 to 2029 were developed between June and August 2019, with guidance from the Budget Review Committee.

A draft budget was recommended by the Budget Review Committee to the Board via report IR-058-19, Report from Budget Review Committee of August 16 & 26, 2019 (August 28, 2019). The Board approved the draft budget materials, as recommended by the Committee, for circulation to member municipalities.

Information on the draft budget, capital forecast and resulting draft municipal levies was circulated to each member municipality on September 4, 2019. Covering letters outlined overall changes to the General and Special Levies, ongoing financial challenges, and highlighted examples of how CRCA has reduced expenses and gained efficiencies to continue to offer quality programs and services in a fiscally responsible manner.

A follow-up letter was circulated on September 20, 2019 to each municipal clerk outlining the specific levy values for that municipality, with a request for a delegation to present the draft 2020 budget to Council in fall 2019.

The information on the draft budget, capital forecast and municipal levies was also posted to the CRCA website ([www.crca.ca](http://www.crca.ca)).

## 6.0 STRATEGIC PLAN

This report supports Goal 'F' in the Strategic Plan, Cataraqui to 2020.

*To operate an efficient and financially sound organization that provides excellent service to the community; promotes best environmental practices; and that offers a healthy, positive and nurturing workplace environment for staff, members and volunteers.*

- Maintain a positive image in the community.
- Make customer service a top priority in all work areas.
- Maximize the efficient use of time and resources to avoid waste.
- Demonstrate leadership in environmental design as well as energy and materials conservation.
- Foster the health, safety, morale and career development of our staff.
- Maintain up-to-date corporate policies.
- Maintain internal capacity in support services such as accounting, communications, document management, geomatics and information technology.
- Manage capital assets in a long-term, sustainable way.

## 7.0 INPUT FROM OTHER SOURCES

Staff have engaged with municipalities and their Councils regarding the draft budget materials since the beginning of October 2019. To-date, there have been delegations at eight of eleven CRCA member municipalities. A summary of the consultation activities is outlined in Table 1 below.

Staff have been invited to present to the City of Kingston Council on November 25, 2019. A verbal update on any discussions at this meeting will be provided at the Budget Review Committee meeting on November 27, 2019.

Staff will be presenting the 2020 budget to the Township of Elizabethtown-Kitley on January 13, 2020 and the City of Brockville Council on February 11<sup>th</sup>, 2020 as part of the municipality's budget deliberations.

**TABLE 1: MUNICIPAL CONSULTATION TO DECEMBER 2019**

<b>Member Municipality</b>	<b>Consultation with Council / Staff</b>	<b>Key Topics</b>
Township of Athens	Council presentation	Budget, levies
Town of Greater Napanee	Council presentation	Budget, levies, tree planting program
Township of Rideau Lakes	Council presentation	Budget, levies, regulation enforcement
Township of Leeds and the Thousand Islands	Council presentation	Budget, levies, reserves, efficiencies, St. Lawrence River water levels, Provincial regulations
Loyalist Township	Senior staff meeting, Council presentation	Budget, levies
Township of Front of Yonge	Public information session, Council presentation	Budget, capital forecast, dock permissions, and Provincial regulations
Town of Gananoque	Council presentation	Budget, levies, programs and services
Township of South Frontenac	Council presentation	Budget, capital forecast projects, digital processes for development review

## 8.0 ANALYSIS

The municipal consultations have been positive and constructive, as described below:

- The new format of the operating budget summary has been well-received as clear and easily understood;
- CRCA staff have emphasized that the organization is seeking to overcome significant financial challenges through a careful, phased approach that is supported by sound analyses (e.g. compensation review, condition assessments);
- Understanding the financial challenges municipalities are also facing, CRCA staff noted the many efficiencies being realized in 2020 including a reduction in fleet and equipment, transition of information technology service delivery to Frontenac County, and moving to digital platforms;
- Member municipalities have acknowledged CRCA’s efforts to mitigate the General Levy increase for 2020. Notably, the challenging decisions to let go 5.25 full-time equivalent staffing positions and to reduce programs;
- There were several inquiries regarding the ongoing review of the Conservation Authorities Act by the Province of Ontario, the recent correspondence from the Minister of Environment, Conservation & Parks, and how potential changes may impact municipal services, development review applications, fees, and levies. As additional information is made available by the Province, there will be further communication and discussions with municipalities over the coming months;
- 2019 has proven to be a challenging year for managing water levels along the Lake Ontario and St. Lawrence River shoreline. Municipal Councillors were keen to understand the roles and responsibilities of CRCA and how staff interact with other stakeholder agencies to communicate conditions within the watershed region and along the shoreline.

No recommendations for revisions to the draft CRCA 2020 Operating Budget or Capital Forecast have been received from the municipalities at this time ([Attachment #1](#)).

Staff recommend that the Capital Forecast ([Attachment #2](#)) be expanded by \$4,000 for project PR00282 Boat Ramp – Signage in 2020. The 2020 capital budget total previously started to be \$543,900, did not include \$4,000 for the above-noted project. The new total should be \$547,900. CRCA is working with a consultant to finalize a Signage Strategy by early 2020 and are looking for efficiencies to implement bulk purchasing of signs where applicable. The addition of this project will allow for cost-effective implementation of new signage across the boat ramps within the Cataraqui watershed. The signs will be consistent with the new Cataraqui Conservation brand and enhance communication with the public.

CRCA received the municipal levy apportionment information for 2020 on September 17, 2019. The respective information was provided to municipalities highlighting General and Special Levies contributions within the letters sent out on September 20<sup>th</sup>, 2019. A summary of the apportionment values and changes compared to 2019 levies can be found in [Attachment #3](#).

Staff recommend that the Budget Review Committee endorse the 2020 Budget & Capital Forecast for final recommendation to the Full Authority Board at its year-end meeting on December 2, 2019. This will allow capital projects and key operations to commence at the start of 2020.

## 9.0 FINANCIAL IMPLICATIONS

The addition of project PR00282 Boat Ramp – Signage to the Capital Forecast will require \$4,000 from the Boat Ramps reserve.

Key reference values from the draft CRCA 2020 Operating Budget and draft CRCA Capital Forecast for 2020 to 2029 are summarized in Tables 2 and 3 below.

**TABLE 2: FINAL DRAFT CRCA 2020 OPERATING BUDGET – KEY REFERENCE VALUES**

Item	Final Draft (November 27, 2019) Increase / (Decrease)
CRCA 2020 Operating Budget	\$5,170,250
Proposed change from 2019	(\$61,820)
Percentage change from 2019	(1.2%)
CRCA 2020 Municipal General Levy	\$2,267,958
Proposed change from 2019	\$48,442
Percentage change from 2019	2.2%

**TABLE 3: FINAL DRAFT CRCA CAPITAL FORECAST FOR 2020 TO 2029 – KEY REFERENCE VALUES**

Item	Final Draft (November 27, 2019)
Number of projects – 2020	33
Total estimated project value – 2020 (corrected)	\$547,900
Number of projects – 2020 to 2029	137
Total estimated project value – 2020 to 2029	\$2.5 Million

## 10.0 CONCLUSION

The Conservation Authority has prepared a draft CRCA 2020 Operating Budget and Capital Forecast for 2020 through 2029. The budget and levy materials have been circulated to the CRCA member municipalities in accordance with the *Conservation Authorities Act*, and there has been effective consultation with municipal Councils and staff.

Respectfully submitted,

*(original signed by)*

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Katrina Furlanetto, M.Env.Sc.  
Acting General Manager

### Attachments:

- (1) CRCA 2020 Operating Budget - Summary (Final Draft, November 27, 2019)
- (2) CRCA 2020 to 2029 Capital Forecast (Final Draft, November 27, 2019)
- (3) Municipal General Levy Apportionment Table

# Attachment #1 - Report IR-090-19-BRC - CRCA 2020 Budget & Capital Forecast - Recommendation for Approval

## Cataraqui Region Conservation Authority

### Proposed 2020 Operating Budget - Summary

Final Draft (November 27, 2019)

Revenues	2019	2019	2020								
	Budget	Year End Forecast	Service Level Budget	2nd Draft Budget	Option #1	Option #2	Option #3	Option #4	Proposed Budget	(Increase)/ Decrease	% Change
<b>MUNICIPAL LEVIES</b>											
GENERAL LEVY	(2,219,516)	(2,219,516)	(2,551,708)	(2,579,308)	(2,566,608)	(2,476,508)	(2,453,258)	(2,267,958)	(2,267,958)	(48,442)	-2.2%
SPECIAL LEVIES - PROPERTIES	(244,750)	(244,750)	(248,421)	(244,750)	(244,750)	(244,750)	(244,750)	(244,750)	(244,750)	-	0.0%
SPECIAL LEVIES - WATER CONTROL STRUCTURES	(89,650)	(89,650)	(90,995)	(92,880)	(92,880)	(92,880)	(92,880)	(92,880)	(89,650)	-	0.0%
<b>TOTAL MUNICIPAL LEVIES</b>	<b>(2,553,916)</b>	<b>(2,553,916)</b>	<b>(2,891,124)</b>	<b>(2,916,938)</b>	<b>(2,904,238)</b>	<b>(2,814,138)</b>	<b>(2,790,888)</b>	<b>(2,605,588)</b>	<b>(2,602,358)</b>	<b>(48,442)</b>	<b>-1.9%</b>
<b>GOVERNMENT TRANSFERS</b>											
FEDERAL	(8,000)	-	-	-	-	-	-	-	-	8,000	100.0%
PROVINCIAL	(283,354)	(215,091)	(223,688)	(216,051)	(216,051)	(216,051)	(216,051)	(216,101)	(216,101)	67,253	23.7%
<b>TOTAL GOVERNMENT TRANSFERS</b>	<b>(291,354)</b>	<b>(215,091)</b>	<b>(223,688)</b>	<b>(216,051)</b>	<b>(216,051)</b>	<b>(216,051)</b>	<b>(216,051)</b>	<b>(216,101)</b>	<b>(216,101)</b>	<b>75,253</b>	<b>25.8%</b>
<b>AUTHORITY GENERATED</b>											
FEES	(555,500)	(551,770)	(563,820)	(565,900)	(565,900)	(565,900)	(549,100)	(549,150)	(549,150)	6,350	1.1%
FORESTS ONTARIO	(250,000)	(250,000)	(253,750)	(253,750)	(253,750)	(253,750)	(253,750)	(253,750)	(253,750)	(3,750)	-1.5%
OTHER	(101,000)	(166,508)	(102,520)	(113,587)	(113,587)	(113,587)	(113,587)	(113,587)	(113,587)	(12,587)	-12.5%
RESERVE TRANSFER	(89,200)	(126,254)	(8,500)	(7,300)	(7,300)	(101,750)	(101,750)	(170,550)	(170,550)	(81,350)	-91.2%
INTERNAL RECOVERIES	(1,391,100)	(1,391,910)	(1,405,806)	(1,435,554)	(1,428,504)	(1,403,004)	(1,363,754)	(1,264,754)	(1,264,754)	126,346	9.1%
<b>TOTAL AUTHORITY GENERATED</b>	<b>(2,386,800)</b>	<b>(2,486,442)</b>	<b>(2,334,396)</b>	<b>(2,376,091)</b>	<b>(2,369,041)</b>	<b>(2,437,991)</b>	<b>(2,381,941)</b>	<b>(2,351,791)</b>	<b>(2,351,791)</b>	<b>35,009</b>	<b>1.5%</b>
<b>TOTAL REVENUES</b>	<b>(5,232,070)</b>	<b>(5,255,449)</b>	<b>(5,449,208)</b>	<b>(5,509,080)</b>	<b>(5,489,330)</b>	<b>(5,468,180)</b>	<b>(5,388,880)</b>	<b>(5,173,480)</b>	<b>(5,170,250)</b>	<b>61,820</b>	<b>1.2%</b>

Expenses	2019	2019	2020								
	Budget	Year End Forecast	Service Level Budget	2nd Draft Budget	Option #1	Option #2	Option #3	Option #4	Proposed Budget	Increase/ (Decrease)	% Change
<b>GENERAL MANAGER'S OFFICE</b>											
100: GENERAL MANAGER'S OFFICE	289,850	290,068	310,205	308,800	307,450	307,450	307,450	297,550	297,550	7,700	2.7%
<b>TOTAL GENERAL MANAGER'S OFFICE</b>	<b>289,850</b>	<b>290,068</b>	<b>310,205</b>	<b>308,800</b>	<b>307,450</b>	<b>307,450</b>	<b>307,450</b>	<b>297,550</b>	<b>297,550</b>	<b>7,700</b>	<b>2.7%</b>
<b>FULL AUTHORITY BOARD</b>											
150: FULL AUTHORITY BOARD	10,000	11,652	10,150	10,200	10,200	10,200	10,200	10,200	10,200	200	2.0%
<b>TOTAL FULL AUTHORITY BOARD</b>	<b>10,000</b>	<b>11,652</b>	<b>10,150</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>10,200</b>	<b>200</b>	<b>2.0%</b>
<b>CORPORATE SERVICES</b>											
200: CORPORATE SERVICES	204,450	193,536	215,435	201,350	199,200	199,200	199,200	68,150	68,150	(136,300)	-66.7%
205: HUMAN RESOURCES	31,600	31,600	32,074	32,350	32,250	32,250	32,250	32,250	32,250	650	2.1%
210: INFORMATION TECHNOLOGY	331,650	283,600	337,392	362,500	362,450	362,450	362,450	357,550	357,550	25,900	7.8%
220: FINANCE	203,750	203,860	218,314	215,350	214,400	214,400	214,400	214,650	214,650	10,900	5.3%
230: COMMUNICATION	151,950	151,550	163,389	163,550	163,050	163,050	163,050	163,300	163,300	11,350	7.5%
232: PUBLIC PROGRAMMING	302,700	270,632	311,395	314,900	307,050	307,050	267,800	267,850	267,850	(34,850)	-11.5%
235: EDUCATION	240,550	236,637	251,813	258,500	256,750	256,750	256,750	257,000	257,000	16,450	6.8%
<b>TOTAL CORPORATE SERVICES</b>	<b>1,466,650</b>	<b>1,371,415</b>	<b>1,529,812</b>	<b>1,548,500</b>	<b>1,535,150</b>	<b>1,535,150</b>	<b>1,495,900</b>	<b>1,360,750</b>	<b>1,360,750</b>	<b>(105,900)</b>	<b>-7.2%</b>
<b>CONSERVATION LANDS</b>											
300: CONSERVATION LANDS	221,350	222,405	236,441	240,150	239,200	239,200	239,200	239,450	239,450	18,100	8.2%
310: OPERATIONS & MAINTENANCE	502,100	446,015	539,554	553,200	550,800	449,200	449,200	351,350	351,350	(150,750)	-30.0%
320: FORESTRY	270,750	283,056	274,811	276,300	276,300	276,300	276,300	276,350	276,350	5,600	2.1%
<b>TOTAL CONSERVATION LANDS</b>	<b>994,200</b>	<b>951,476</b>	<b>1,050,806</b>	<b>1,069,650</b>	<b>1,066,300</b>	<b>964,700</b>	<b>964,700</b>	<b>867,150</b>	<b>867,150</b>	<b>(127,050)</b>	<b>-12.8%</b>

Expenses (continued)

	2019	2019	2020								
	Budget	Year End Forecast	Service Level Budget	2nd Draft Budget	Option #1	Option #2	Option #3	Option #4	Proposed Budget	Increase/ (Decrease)	% Change
<b>CONSERVATION AREAS</b>											
331: LITTLE CATARAQUI CREEK CONSERVATION AREA (LCCA)	113,500	114,304	115,207	116,300	116,300	109,000	109,000	109,000	109,000	(4,500)	-4.0%
332: MAC JOHNSON WILDLIFE AREA (MJWA)	103,150	105,823	104,700	110,700	110,700	109,550	109,550	61,700	61,700	(41,450)	-40.2%
333: LEMOINE POINT CONSERVATION AREA (LPCA)	181,100	183,000	183,817	177,100	177,100	177,100	177,100	177,100	177,100	(4,000)	-2.2%
334: MARBLE ROCK CONSERVATION AREA (MRCA)	2,600	2,400	2,639	2,600	2,600	2,600	2,600	2,600	2,600	-	0.0%
335: PARROTT'S BAY CONSERVATION AREA (PBCA)	50,950	50,980	51,714	50,950	50,950	50,950	50,950	50,950	50,950	-	0.0%
336: OWL WOODS CONSERVATION AREA (OWCA)	2,700	2,700	2,741	2,700	2,700	2,700	2,700	2,700	2,700	-	0.0%
337: GOULD LAKE CONSERVATION (GLCA)	64,700	64,700	65,670	67,450	67,450	67,450	27,400	27,400	27,400	(37,300)	-57.7%
338: LYN VALLEY CONSERVATION AREA (LVCA)	15,900	15,600	16,140	15,950	15,950	15,100	15,100	15,100	15,100	(800)	-5.0%
339: MARSHLANDS (MCA)	17,100	17,400	17,350	17,300	17,300	16,300	16,300	16,300	16,300	(800)	-4.7%
340: CATARAQUI TRAIL	31,500	36,725	31,972	33,250	33,250	33,250	33,250	33,250	33,250	1,750	5.6%
350: MISCELLANEOUS PROPERTIES	25,550	25,550	25,933	27,500	27,500	26,500	26,500	26,500	26,500	950	3.7%
352: BOAT RAMPS, ACCESS POINTS & DOCKS	31,200	31,400	31,668	31,800	31,800	31,800	31,800	31,800	31,800	600	1.9%
<b>TOTAL CONSERVATION AREAS</b>	<b>639,950</b>	<b>650,581</b>	<b>649,550</b>	<b>653,600</b>	<b>653,600</b>	<b>642,300</b>	<b>602,250</b>	<b>554,400</b>	<b>554,400</b>	<b>(85,550)</b>	<b>-13.4%</b>
<b>FACILITIES</b>											
360: FACILITIES	15,000	15,000	15,225	15,000	15,000	15,000	15,000	15,000	15,000	-	0.0%
361: LCCA OUTDOOR CENTRE	72,700	70,750	73,820	75,650	75,650	74,700	74,700	74,700	74,700	2,000	2.8%
362: LCCA ADMINISTRATION FACILITY	49,000	47,009	49,735	48,450	48,450	47,500	47,500	56,000	56,000	7,000	14.3%
363: LCCA WORKSHOP	17,500	18,400	17,762	16,850	16,850	16,850	16,850	16,850	16,850	(650)	-3.7%
364: COLD STORAGE	1,900	1,950	1,929	1,550	1,550	1,550	1,550	1,550	1,550	(350)	-18.4%
366: SUGAR SHACK	1,950	1,947	1,979	2,050	2,050	2,050	2,050	2,050	2,050	100	5.1%
390: MJWA OUTDOOR CENTRE	9,650	9,650	9,794	11,000	11,000	10,950	10,950	8,850	8,850	(800)	-8.3%
391: MJWA WORKSHOP	7,750	8,950	7,866	8,000	8,000	8,000	8,000	6,700	6,700	(1,050)	-13.5%
392: LPCA WORKSHOP	17,500	17,500	17,763	17,500	17,500	17,500	17,500	17,500	17,500	-	0.0%
393: LEMOINE POINT NATIVE PLANT NURSERY (LPNPN)	11,000	11,096	11,165	11,500	11,500	11,500	11,500	11,500	11,500	500	4.5%
395: GOULD LAKE BARN	1,250	1,250	1,269	800	800	800	800	800	800	(450)	-36.0%
<b>TOTAL FACILITIES</b>	<b>205,200</b>	<b>203,501</b>	<b>208,306</b>	<b>208,350</b>	<b>208,350</b>	<b>206,400</b>	<b>206,400</b>	<b>211,500</b>	<b>211,500</b>	<b>6,300</b>	<b>3.1%</b>
<b>FLEET</b>											
450: FLEET	113,800	168,100	115,507	136,450	138,450	138,450	138,450	138,450	138,450	24,650	21.7%
<b>TOTAL FLEET</b>	<b>113,800</b>	<b>168,100</b>	<b>115,507</b>	<b>136,450</b>	<b>138,450</b>	<b>138,450</b>	<b>138,450</b>	<b>138,450</b>	<b>138,450</b>	<b>24,650</b>	<b>21.7%</b>
<b>WATERSHED PLANNING &amp; ENGINEERING</b>											
500: WATERSHED PLANNING & ENGINEERING	154,950	156,450	171,063	151,050	150,450	150,450	150,450	150,550	150,550	(4,400)	-2.8%
510: DEVELOPMENT REVIEW	466,350	466,650	498,602	485,450	483,750	483,400	483,400	483,950	483,950	17,600	3.8%
520: ENGINEERING	201,150	199,450	224,860	224,150	223,200	223,200	223,200	223,500	223,500	22,350	11.1%
525: WATER RESOURCE MANAGEMENT	86,150	85,902	87,380	93,650	93,650	93,300	93,300	93,300	93,300	7,150	8.3%
<b>TOTAL WATERSHED PLANNING &amp; ENGINEERING</b>	<b>908,600</b>	<b>908,452</b>	<b>981,905</b>	<b>954,300</b>	<b>951,050</b>	<b>950,350</b>	<b>950,350</b>	<b>951,300</b>	<b>951,300</b>	<b>42,700</b>	<b>4.7%</b>
<b>WATER CONTROL STRUCTURES (WCS)</b>											
531: SYDENHAM LAKE DAM	9,450	9,565	9,592	9,590	9,590	9,590	9,590	9,590	9,450	-	0.0%
532: WILTON ROAD/ODESSA DAM	15,800	15,800	16,037	16,040	16,040	16,040	16,040	16,040	15,800	-	0.0%
533: HIGHGATE CREEK CHANNELIZATION	3,300	4,050	3,350	3,350	3,350	3,350	3,350	3,350	3,300	-	0.0%
534: LITTLE CATARAQUI CREEK DAM	9,650	9,650	9,795	9,790	9,790	9,790	9,790	9,790	9,650	-	0.0%
535: TEMPERANCE LAKE DAM	8,950	9,004	9,084	9,080	9,080	9,080	9,080	9,080	8,950	-	0.0%
536: MARSH BRIDGE DAM	8,650	8,700	8,780	8,780	8,780	8,780	8,780	8,780	8,650	-	0.0%
537: LEES POND/FRED GRANT DAM	8,400	8,400	8,526	8,530	8,530	8,530	8,530	8,530	8,400	-	0.0%
538: BROOME-RUNCIMAN DAM	11,150	11,150	11,317	11,320	11,320	11,320	11,320	11,320	11,150	-	0.0%
539: BUELLS CREEK DETENTION BASIN	10,900	10,900	11,064	11,950	11,950	11,950	11,950	11,950	10,900	-	0.0%
540: BOOTH FALLS DIVERSION	3,400	4,450	3,451	4,450	4,450	4,450	4,450	4,450	3,400	-	0.0%
<b>TOTAL WATER CONTROL STRUCTURES</b>	<b>89,650</b>	<b>91,669</b>	<b>90,995</b>	<b>92,880</b>	<b>92,880</b>	<b>92,880</b>	<b>92,880</b>	<b>92,880</b>	<b>89,650</b>	<b>-</b>	<b>0.0%</b>
<b>WATERSHED SCIENCE</b>											
550: WATERSHED SCIENCE	169,350	170,869	177,685	179,950	179,500	179,500	179,500	179,650	179,650	10,300	6.1%
560: DRINKING WATER SOURCE PROTECTION	164,520	158,550	166,987	159,350	159,350	159,350	159,350	159,400	159,400	(5,120)	-3.1%
<b>TOTAL WATERSHED SCIENCE</b>	<b>333,870</b>	<b>329,419</b>	<b>344,672</b>	<b>339,300</b>	<b>338,850</b>	<b>338,850</b>	<b>338,850</b>	<b>339,050</b>	<b>339,050</b>	<b>5,180</b>	<b>1.6%</b>
<b>CORPORATE FINANCING</b>											
600: CORPORATE FINANCING	180,300	251,318	157,300	187,050	187,050	281,450	281,450	350,250	350,250	169,950	94.3%
<b>TOTAL CORPORATE FINANCING</b>	<b>180,300</b>	<b>251,318</b>	<b>157,300</b>	<b>187,050</b>	<b>187,050</b>	<b>281,450</b>	<b>281,450</b>	<b>350,250</b>	<b>350,250</b>	<b>169,950</b>	<b>94.3%</b>
<b>TOTAL EXPENSES</b>	<b>5,232,070</b>	<b>5,227,651</b>	<b>5,449,208</b>	<b>5,509,080</b>	<b>5,489,330</b>	<b>5,468,180</b>	<b>5,388,880</b>	<b>5,173,480</b>	<b>5,170,250</b>	<b>(61,820)</b>	<b>-1.2%</b>
<b>General Levy Reduction</b>					12,700	90,100	23,250	185,300	-		
<b>General Levy Required</b>	(2,219,516)	(2,219,516)	(2,551,708)	(2,579,308)	(2,566,608)	(2,476,508)	(2,453,258)	(2,267,958)	(2,267,958)		
<b>Year-over-year Percentage Increase in General Levy</b>			15.0	16.2	15.6	11.6	10.5	2.2	2.2		

# Attachment #2 - Report IR-090-19-BRC - CRCA 2020 Budget & Capital Forecast - Recommendation for Approval

## Cataraqui Region Conservation Authority

### Proposed Capital Forecast for 2020 to 2029

Final Draft (November 27, 2019)

Project Number	Project Title	Total Project Value	Prior Years Projects*	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Revenue Sources							
														Reserve	Federal	Provincial	Donation	Other	Total		
<b>Water Control Structures</b>		<b>Totals</b>		\$108,100	\$160,400	\$32,300	\$37,820	\$30,000	\$47,200	\$23,500	\$118,700	\$38,400	\$0	\$61,000	\$477,410	\$0	\$180,010	\$0	\$0	\$0	\$657,420
<b>General Water Control Structures</b>		<b>Totals</b>		\$55,000	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$15,000	\$0	\$0	\$0	\$85,000
PR 0004	Water Control Structures - Condition Assessment Update	\$30,000					\$30,000								\$15,000		\$15,000				\$30,000
PR 00032	Water Control Structures - Operations, Maintenance, Safety, and Surveillance Manuals	\$55,000		\$55,000											\$55,000						\$55,000
<b>Booth's Falls Diversion</b>		<b>Totals</b>		\$8,800	\$0	\$0	\$0	\$0	\$8,600	\$0	\$0	\$0	\$14,400	\$21,640	\$0	\$10,160	\$0	\$0	\$0	\$0	\$31,800
PR 00006	Booths Falls Diversion - Channel Reshaping	\$14,400											\$14,400	\$8,640		\$5,760					\$14,400
PR 00005	Booths Falls Diversion - Masonry Walls and Joints Repair	\$8,600						\$8,600						\$8,600							\$8,600
PR 00002	Booths Falls Diversion - Public Safety Signage	\$8,800		\$8,800										\$4,400		\$4,400					\$8,800
<b>Broome Runciman Dam</b>		<b>Totals</b>		\$0	\$42,600	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$16,100	\$77,660	\$0	\$41,040	\$0	\$0	\$0	\$0	\$118,700
PR 00011	Broome Runciman Dam - Dam Safety Review Update	\$60,000								\$60,000				\$36,000		\$24,000					\$60,000
PR 00008	Broome Runciman Dam - Railing Replacement	\$42,600		\$42,600										\$25,560		\$17,040					\$42,600
PR 00012	Broome Runciman Dam - Joint, Culvert, and Wingwall Repair	\$16,100											\$16,100	\$16,100							\$16,100
<b>Buell's Creek Detention Basin</b>		<b>Totals</b>		\$35,000	\$0	\$0	\$11,820	\$0	\$0	\$23,500	\$0	\$0	\$30,500	\$79,220	\$0	\$21,600	\$0	\$0	\$0	\$0	\$100,820
PR 00014	Buell's Creek Detention Basin - Function Assessment	\$35,000		\$35,000										\$35,000							\$35,000
PR 00017	Buell's Creek Detention Basin - Install Warning Signage	\$11,820				\$11,820								\$11,820							\$11,820
PR 00015	Buell's Creek Detention Basin - Public Safety Upgrades	\$23,500							\$23,500					\$14,100		\$9,400					\$23,500
PR 00240	Buell's Creek Detention Basin - Railing Replacement	\$30,500											\$30,500	\$18,300		\$12,200					\$30,500
<b>Fred Grant Dam (Lees Pond)</b>		<b>Totals</b>		\$0	\$12,400	\$0	\$0	\$0	\$0	\$30,500	\$0	\$0	\$0	\$30,700	\$0	\$12,200	\$0	\$0	\$0	\$0	\$42,900
PR 00020	Fred Grant Dam - Embankment Vegetation Removal	\$12,400		\$12,400										\$12,400							\$12,400
PR 00023	Fred Grant Dam - Railing Replacement	\$30,500								\$30,500				\$18,300		\$12,200					\$30,500
<b>Highbate Creek Channelization</b>		<b>Totals</b>		\$9,300	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,840	\$0	\$1,860	\$0	\$0	\$0	\$0	\$21,700
PR 00027	Highbate Creek Channelization - Concrete Wall Vegetation Removal	\$12,400		\$12,400										\$12,400							\$12,400
PR 00026	Highbate Creek Channelization - Safety Signage	\$9,300		\$9,300										\$7,440		\$1,860					\$9,300
<b>Marsh Bridge Dam</b>		<b>Totals</b>		\$0	\$8,800	\$0	\$0	\$0	\$0	\$28,200	\$0	\$0	\$0	\$25,720	\$0	\$11,280	\$0	\$0	\$0	\$0	\$37,000
PR 00038	Marsh Bridge Dam - Railing Replacement	\$28,200								\$28,200				\$16,920		\$11,280					\$28,200
PR 00039	Marsh Bridge Dam - Signage Repair and Installation	\$8,800		\$8,800										\$8,800							\$8,800
<b>Little Cataraqui Creek Dam</b>		<b>Totals</b>		\$0	\$0	\$6,400	\$0	\$0	\$25,900	\$0	\$0	\$0	\$0	\$21,940	\$0	\$10,360	\$0	\$0	\$0	\$0	\$32,300
PR 00035	Little Cataraqui Creek Dam - Clean / Coat Steel Grating	\$6,400			\$6,400									\$6,400							\$6,400
PR 00033	Little Cataraqui Creek Dam - Railing Replacement	\$25,900						\$25,900						\$15,540		\$10,360					\$25,900
<b>Sydenham Lake Dam</b>		<b>Totals</b>		\$0	\$79,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,500	\$0	\$27,600	\$0	\$0	\$0	\$0	\$79,100
PR 00044	Sydenham Lake Dam - Railing Replacement	\$69,000		\$69,000										\$41,400		\$27,600					\$69,000
PR 00045	Sydenham Lake Dam - Repair Steel Components	\$6,400		\$6,400										\$6,400							\$6,400
PR 00047	Sydenham Lake Dam - Winch Repair	\$3,700		\$3,700										\$3,700							\$3,700
<b>Temperance Lake Dam</b>		<b>Totals</b>		\$0	\$0	\$25,900	\$9,100	\$0	\$5,800	\$0	\$0	\$32,200	\$0	\$0	\$49,760	\$0	\$23,240	\$0	\$0	\$0	\$73,000
PR 00051	Temperance Lake Dam - Concrete and Steel Repair	\$32,200										\$32,200		\$19,320		\$12,880					\$32,200
PR 00053	Temperance Lake Dam - Downstream Erosion Repair	\$9,100			\$9,100									\$9,100							\$9,100
PR 00050	Temperance Lake Dam - Railing Replacement	\$25,900			\$25,900									\$15,540		\$10,360					\$25,900
PR 00054	Temperance Lake Dam - Water Fluctuation Inspection	\$5,800						\$5,800						\$5,800							\$5,800
<b>Wilton Road Dam</b>		<b>Totals</b>		\$0	\$5,100	\$0	\$16,900	\$0	\$6,900	\$0	\$0	\$6,200	\$0	\$0	\$29,430	\$0	\$5,670	\$0	\$0	\$0	\$35,100
PR 00060	Wilton Road Dam - Concrete Repair	\$14,400				\$14,400								\$8,730		\$5,670					\$14,400
PR 00246	Wilton Road Dam - Gate Cover Repair	\$6,200										\$6,200		\$6,200							\$6,200
PR 00057	Wilton Road Dam - Safety Buoy Anchor	\$6,900						\$6,900						\$6,900							\$6,900
PR 00245	Wilton Road Dam - Safety Signage Installation	\$5,100		\$5,100										\$5,100							\$5,100
PR 00059	Wilton Road Dam - Staircase Replacement	\$2,500				\$2,500								\$2,500							\$2,500

Cataraqui Region Conservation Authority  
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Final Draft (November 27, 2019)

Project Number	Project Title	Total Project Value	Prior Years Projects <sup>1</sup>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Revenue Sources																	
														Reserve	Federal	Provincial	Donation	Other	Total												
<b>Facilities</b>														<b>Totals</b>	<b>\$203,500</b>	<b>\$60,000</b>	<b>\$37,000</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$378,500</b>
PR 00259	CRCA Building Condition Assessments	\$60,000	\$60,000												\$60,000														\$60,000		
PR 00065	Little Cataraqui Creek CA Outdoor Centre - Concrete Repairs to Basement Exits	\$5,000			\$5,000										\$5,000														\$5,000		
PR 00063	Little Cataraqui Creek CA Outdoor Centre - Deck Replacement	\$60,000		\$60,000											\$60,000														\$60,000		
PR 00069	Little Cataraqui Creek CA Admin Building - Feasibility Study Phase 1	\$35,000	\$35,000												\$35,000														\$35,000		
PR 00222	Little Cataraqui Creek CA Admin Building - Feasibility Study Phase 2	\$50,000	\$50,000												\$50,000														\$50,000		
PR 00073	Little Cataraqui Creek CA Admin Building - Flat Roof Replacement	\$8,000					\$8,000								\$8,000														\$8,000		
PR 00067	Little Cataraqui Creek CA Workshop - Furnace Replacement	\$8,000	\$8,000												\$8,000														\$8,000		
PR 00062	Little Cataraqui Creek CA Outdoor Centre - Repair to Roof	\$5,000	\$5,000												\$5,000														\$5,000		
PR 00077	Little Cataraqui Creek CA - Outdoor Centre Facility Condition Assessment	\$7,500	\$7,500												\$7,500														\$7,500		
PR 00066	Little Cataraqui Creek CA Workshop - Replace Tile Bed / Septic	\$32,000			\$32,000										\$32,000														\$32,000		
PR 00071	Little Cataraqui Creek CA Admin Building - Retaining Walls Repair	\$20,000								\$20,000					\$20,000														\$20,000		
PR 00070	Little Cataraqui Creek CA Admin Building - Septic Replacement	\$40,000								\$40,000					\$40,000														\$40,000		
PR 00074	Little Cataraqui Creek CA Admin Building - Trailer HVAC Replacement	\$10,000										\$10,000			\$10,000														\$10,000		
PR 00010	Mac Johnson Wildlife Area - Washroom Replacement	\$38,000	\$38,000												\$38,000														\$38,000		
<b>Lemoine Point Conservation Area</b>														<b>Totals</b>	<b>\$117,500</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$115,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$10,000</b>	<b>\$5,000</b>	<b>\$100,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$382,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$382,500</b>
PR 00090	Lemoine Point CA - Deer Management Fencing	\$10,000	\$10,000												\$10,000														\$10,000		
PR 00091	Lemoine Point CA - North Parkinglot Expansion / Resurface	\$90,000													\$90,000														\$90,000		
PR 00079	Lemoine Point CA - Shoreline Erosion Study	\$30,000	\$30,000												\$30,000														\$30,000		
PR 00078	Lemoine Point CA - Shoreline Trail Rehabilitation / Resurface	\$60,000	\$60,000												\$60,000														\$60,000		
PR 00081	Lemoine Point CA - South Parking / Laneway Condition Assessment	\$7,500	\$7,500												\$7,500														\$7,500		
PR 00082	Lemoine Point CA - South Parking / Laneway Rehabilitation	\$110,000				\$110,000									\$110,000														\$110,000		
PR 00083	Lemoine Point CA - Trail Upgrades / Repairs	\$10,000	\$10,000												\$10,000														\$10,000		
PR 00084	Lemoine Point CA - Trail Upgrades / Repairs	\$5,000		\$5,000											\$5,000														\$5,000		
PR 00085	Lemoine Point CA - Trail Upgrades / Repairs	\$10,000			\$10,000										\$10,000														\$10,000		
PR 00086	Lemoine Point CA - Trail Upgrades / Repairs	\$5,000				\$5,000									\$5,000														\$5,000		
PR 00087	Lemoine Point CA - Trail Upgrades / Repairs	\$10,000					\$10,000								\$10,000														\$10,000		
PR 00088	Lemoine Point CA - Trail Upgrades / Repairs	\$5,000						\$5,000							\$5,000														\$5,000		
PR 00089	Lemoine Point CA - Trail Upgrades / Repairs	\$10,000							\$10,000						\$10,000														\$10,000		
PR 00227	Lemoine Point CA - Trail Upgrades / Repairs	\$5,000								\$5,000					\$5,000														\$5,000		
PR 00228	Lemoine Point CA - Trail Upgrades / Repairs	\$10,000										\$10,000			\$10,000														\$10,000		
PR 00229	Lemoine Point CA - Trail Upgrades / Repairs	\$5,000											\$5,000		\$5,000														\$5,000		
<b>Lemoine Point Workshop</b>														<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
PR 00093	Lemoine Point Workshop - Renovations Phase 2	\$10,000			\$10,000										\$10,000														\$10,000		
PR 00094	Lemoine Point Workshop - Heating System Upgrade	\$10,000				\$10,000									\$10,000														\$10,000		
PR 00230	Lemoine Point Workshop - Unspecified Capital	\$15,000									\$15,000				\$15,000														\$15,000		
<b>Parrott's Bay Conservation Area</b>														<b>Totals</b>	<b>\$18,000</b>	<b>\$8,000</b>	<b>\$20,000</b>	<b>\$61,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$32,000</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$157,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$157,000</b>
PR 00107	Parrotts Bay Conservation Area - Gate Replacements	\$8,000	\$8,000												\$8,000														\$8,000		
PR 00106	Parrotts Bay Conservation Area - Lockout Replacement	\$30,000													\$30,000														\$30,000		
PR 00226	Parrott's Bay Conservation Area - Parking Lot Repairs	\$8,000				\$8,000									\$8,000														\$8,000		
PR 00109	Parrotts Bay Conservation Area - Property Cleanup	\$10,000	\$10,000												\$10,000														\$10,000		
PR 00108	Parrotts Bay Conservation Area - Signage	\$8,000		\$8,000											\$8,000														\$8,000		
PR 00019	Parrotts Bay Conservation Area - Trail Rationalization Study	\$20,000			\$20,000										\$20,000														\$20,000		
PR 00095	Parrotts Bay Conservation Area - Trail Re-routing and Rationalization	\$30,000					\$30,000								\$30,000														\$30,000		
PR 00097	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$5,000				\$5,000									\$5,000														\$5,000		

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Project Number	Project Title	Total Project Value	Prior Years Projects <sup>1</sup>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Revenue Sources						
														Reserve	Federal	Provincial	Donation	Other	Total	
PR 00098	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$2,000					\$2,000							\$2,000						\$2,000
PR 00099	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$2,000						\$2,000						\$2,000						\$2,000
PR 00100	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$5,000							\$5,000					\$5,000						\$5,000
PR 00101	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$2,000								\$2,000				\$2,000						\$2,000
PR 00102	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$2,000									\$2,000			\$2,000						\$2,000
PR 00103	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$5,000										\$5,000		\$5,000						\$5,000
PR 00104	Parrotts Bay Conservation Area - Trail Upgrades / Repairs	\$2,000											\$2,000	\$2,000						\$2,000
PR 00105	Parrotts Bay Conservation Area - Wayfinder Signage	\$18,000				\$18,000								\$18,000						\$18,000
<b>Owl Woods Conservation Area</b>		<b>Totals</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000</b>
PR 00232	Owl Woods CA - Signage	\$3,000		\$3,000										\$3,000						\$3,000
<b>Outlet Boat Ramp / Lyndhurst Water Access</b>		<b>Totals</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
PR 00112	Outlet Boat Ramp - Signage	\$2,500		\$2,500										\$2,500						\$2,500
PR 00113	Outlet Boat Ramp - Parking Lot Surface Improvements	\$5,000			\$5,000									\$5,000						\$5,000
<b>Boat Ramps</b>		<b>Totals</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
PR 00282	Boat Ramp - Signage	\$4,000		\$4,000										\$4,000						\$4,000
<b>Conservation Areas</b>		<b>Totals</b>	<b>\$130,500</b>	<b>\$25,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$176,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>	<b>\$0</b>	<b>\$207,500</b>
PR 00146	Conservation Areas - Master Plan	\$40,000	\$40,000											\$40,000						\$40,000
PR 00233	CRCA Signage Standards	\$75,000	\$75,000											\$44,000				\$31,000		\$75,000
PR 00147	Gould Lake Conservation Area - Wayfinders and Signage	\$2,500	\$2,500											\$2,500						\$2,500
PR 00285	Little Cataraqi Creek CA - Signage	\$5,000		\$5,000										\$5,000						\$5,000
PR 00117	Little Cataraqi Creek CA - Trail Upgrades / Repairs	\$10,000					\$10,000							\$10,000						\$10,000
PR 00142	Lyn Valley Conservation Area - Trail Upgrades / Repairs	\$10,000			\$10,000									\$10,000						\$10,000
PR 00144	Lyn Valley Conservation Area - Signage	\$2,000		\$2,000										\$2,000						\$2,000
PR 00286	Mac Johnson Wildlife Area - Signage	\$3,000		\$3,000										\$3,000						\$3,000
PR 00140	Mac Johnson Wildlife Area - Trail Routing Improvement (McLary Road)	\$20,000				\$20,000								\$20,000						\$20,000
PR 00131	Mac Johnson Wildlife Area - Trail Upgrades / Repairs	\$10,000		\$10,000										\$10,000						\$10,000
PR 00141	Mac Johnson Wildlife Area - Wayfinder Signage	\$12,000								\$12,000				\$12,000						\$12,000
PR 00149	Marble Rock Conservation Area - Signage	\$3,000		\$3,000										\$3,000						\$3,000
PR 00288	Marshlands CA - Signage	\$2,000		\$2,000										\$2,000						\$2,000
PR 00153	Trail Monitoring Equipment (Trail Counters)	\$13,000	\$13,000											\$13,000						\$13,000
<b>Cataraqi Trail</b>		<b>Totals</b>	<b>\$220,000</b>	<b>\$5,000</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$192,000</b>	<b>\$0</b>	<b>\$253,000</b>
PR 00264	Cataraqi Trail - Bridge Condition Assessments	\$75,000	\$75,000											\$13,000					\$62,000	\$75,000
PR 00157	Cataraqi Trail - OSIM Bridge Inspections	\$10,000	\$10,000											\$10,000						\$10,000
PR 00158	Cataraqi Trail - OSIM Bridge Inspections	\$7,000		\$7,000										\$7,000						\$7,000
PR 00159	Cataraqi Trail - OSIM Bridge Inspections	\$7,000					\$7,000							\$7,000						\$7,000
PR 00160	Cataraqi Trail - OSIM Bridge Inspections	\$7,000							\$7,000					\$7,000						\$7,000
PR 00161	Cataraqi Trail - OSIM Bridge Inspections	\$7,000									\$7,000			\$7,000						\$7,000
PR 00294	Cataraqi Trail Signage	\$5,000		\$5,000										\$5,000						\$5,000
PR 00162	Cataraqi Trail - Strategic Plan	\$5,000	\$5,000											\$5,000						\$5,000
PR 00262	Cataraqi Trail - Washout/ Erosion Repairs	\$90,000	\$90,000																\$90,000	\$90,000
PR 00263	Cataraqi Trail - Washout/ Erosion Study	\$40,000	\$40,000																\$40,000	\$40,000
<b>CRCA Vehicles</b>		<b>Totals</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$45,000</b>	<b>\$32,000</b>	<b>\$32,000</b>	<b>\$50,000</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$290,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$305,000</b>
PR 00163	Fleet - 1 Ton Extended Cab Truck	\$50,000	\$50,000											\$50,000						\$50,000
PR 00206	Fleet - Pick Up Truck	\$50,000								\$50,000				\$40,000				\$10,000		\$50,000
PR 00080	Fleet - Pick Up Truck	\$45,000					\$45,000							\$45,000						\$45,000

Cataraqui Region Conservation Authority  
Proposed Capital Forecast for 2020 to 2029  
Final Draft (November 27, 2019)

Project Number	Project Title	Total Project Value	Prior Years Projects <sup>1</sup>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Revenue Sources					
														Reserve	Federal	Provincial	Donation	Other	Total
PR 00055	Fleet - Pick Up Truck	\$32,000		\$32,000										\$27,000				\$5,000	\$32,000
PR 00154	Fleet - Pick Up Truck	\$32,000							\$32,000					\$32,000					\$32,000
PR 00221	Fleet - Pick Up Truck	\$32,000									\$32,000			\$32,000					\$32,000
PR 00058	Fleet - SUV	\$32,000			\$32,000									\$32,000					\$32,000
PR 00220	Fleet - SUV	\$32,000						\$32,000						\$32,000					\$32,000
<b>CRCA Equipment</b>		<b>Totals</b>	<b>\$0</b>	<b>\$140,000</b>	<b>\$36,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,000</b>	<b>\$321,000</b>
PR 00269	Equipment - Aluminum Trailer	\$9,000		\$9,000										\$9,000					\$9,000
PR 00271	Equipment - Commercial Mower Front Mount	\$25,000				\$25,000								\$25,000					\$25,000
PR 00273	Equipment - Commercial Mower Front Mount	\$25,000							\$25,000					\$25,000					\$25,000
PR 00275	Equipment - Commercial Mower Front Mount	\$25,000									\$25,000			\$25,000					\$25,000
PR 00276	Equipment - Landscape Dump Trailer	\$10,000											\$10,000	\$10,000					\$10,000
PR 00270	Equipment - Offset Flail Attachment 3pt	\$11,000		\$11,000										\$11,000					\$11,000
PR 00046	Equipment - Tractor 50hp - Cab w/plow	\$60,000		\$60,000										\$38,000				\$22,000	\$60,000
PR 00049	Equipment - Tractor 50hp - Cab w/plow	\$60,000		\$60,000										\$16,000				\$44,000	\$60,000
PR 00052	Equipment - Tractor 30-40hp Cab w/plow	\$36,000		\$36,000										\$16,000				\$20,000	\$36,000
PR 00043	Equipment - Utility Vehicle (UTV)	\$30,000											\$30,000	\$30,000					\$30,000
PR 00167	Equipment - Utility Vehicle (UTV)	\$30,000											\$30,000	\$30,000					\$30,000
<b>General</b>		<b>Totals</b>	<b>\$143,000</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$35,000</b>	<b>\$98,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$261,000</b>	<b>\$0</b>	<b>\$98,000</b>	<b>\$0</b>	<b>\$58,000</b>	<b>\$417,000</b>
PR 00184	Communications Strategy	\$25,000		\$25,000										\$25,000					\$25,000
PR 00185	Compensation System Update	\$8,000			\$8,000									\$8,000					\$8,000
PR 00236	Compensation System Update	\$8,000									\$8,000			\$8,000					\$8,000
PR 00231	Corporate Leadership Development	\$10,000	\$10,000											\$10,000					\$10,000
PR 00187	DRAPE Aerial Photographs	\$98,000	\$98,000											\$20,000		\$49,000		\$29,000	\$98,000
PR 00188	DRAPE Aerial Photographs	\$98,000						\$98,000						\$20,000		\$49,000		\$29,000	\$98,000
PR 00219	Information Technology Strategy	\$35,000	\$35,000											\$35,000					\$35,000
PR 00235	Information Technology Strategy	\$35,000				\$35,000								\$35,000					\$35,000
PR 00182	LIDAR Topographic Data Acquisition	\$85,000			\$85,000									\$85,000					\$85,000
PR 00265	New CRCA Strategic Plan	\$15,000		\$15,000										\$15,000					\$15,000
<b>Information Technology</b>		<b>Totals</b>	<b>\$36,500</b>	<b>\$27,500</b>	<b>\$26,600</b>	<b>\$20,400</b>	<b>\$24,200</b>	<b>\$13,400</b>	<b>\$25,000</b>	<b>\$38,000</b>	<b>\$13,400</b>	<b>\$29,900</b>	<b>\$11,600</b>	<b>\$266,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$266,500</b>
PR 00212	Network Replacement Program	\$1,000	\$1,000											\$1,000					\$1,000
PR 00213	Network Replacement Program	\$3,500		\$3,500										\$3,500					\$3,500
PR 00214	Network Replacement Program	\$3,000			\$3,000									\$3,000					\$3,000
PR 00215	Network Replacement Program	\$1,200				\$1,200								\$1,200					\$1,200
PR 00216	Network Replacement Program	\$3,000						\$3,000						\$3,000					\$3,000
PR 00217	Network Replacement Program	\$1,000								\$1,000				\$1,000					\$1,000
PR 00218	Network Replacement Program	\$3,200										\$3,200		\$3,200					\$3,200
PR 00225	Network Replacement Program	\$3,500										\$3,500		\$3,500					\$3,500
PR 00190	PC Replacement Program	\$11,500	\$11,500											\$11,500					\$11,500
PR 00191	PC Replacement Program	\$9,000		\$9,000										\$9,000					\$9,000
PR 00192	PC Replacement Program	\$8,600			\$8,600									\$8,600					\$8,600
PR 00193	PC Replacement Program	\$10,200				\$10,200								\$10,200					\$10,200
PR 00194	PC Replacement Program	\$9,200					\$9,200							\$9,200					\$9,200
PR 00195	PC Replacement Program	\$10,400						\$10,400						\$10,400					\$10,400
PR 00196	PC Replacement Program	\$10,000							\$10,000					\$10,000					\$10,000
PR 00197	PC Replacement Program	\$14,000								\$14,000				\$14,000					\$14,000

Cataraqui Region Conservation Authority  
Proposed Capital Forecast for 2020 to 2029  
Final Draft (November 27, 2019)

Project Number	Project Title	Total Project Value	Prior Years Projects <sup>1</sup>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Revenue Sources						
														Reserve	Federal	Provincial	Donation	Other	Total	
PR 00198	PC Replacement Program	\$10,200									\$10,200			\$10,200						\$10,200
PR 00223	PC Replacement Program	\$11,400										\$11,400		\$11,400						\$11,400
PR 00295	PC Replacement Program	\$11,600											\$11,600	\$11,600						\$11,600
PR 00209	Printers Replacement Program	\$9,000			\$9,000									\$9,000						\$9,000
PR 00200	Servers Replacement Program	\$24,000	\$24,000											\$24,000						\$24,000
PR 00201	Servers Replacement Program	\$15,000		\$15,000										\$15,000						\$15,000
PR 00202	Servers Replacement Program	\$15,000		\$15,000										\$15,000						\$15,000
PR 00203	Servers Replacement Program	\$15,000				\$15,000								\$15,000						\$15,000
PR 00204	Servers Replacement Program	\$15,000						\$15,000						\$15,000						\$15,000
PR 00205	Servers Replacement Program	\$23,000							\$23,000					\$23,000						\$23,000
PR 00224	Servers Replacement Program	\$15,000										\$15,000		\$15,000						\$15,000
<b>Watershed Management</b>		<b>Totals</b>	<b>\$191,000</b>	<b>\$67,500</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,000</b>	<b>\$109,500</b>	<b>\$0</b>	<b>\$24,000</b>	<b>\$51,500</b>	<b>\$332,000</b>	
PR 00169	Buells and Butlers Creeks Floodplain Mapping Update	\$107,500	\$107,500											\$15,000	\$57,500			\$35,000	\$107,500	
PR 00037	Cataraqui Floodplain Mapping Strategy	\$60,000	\$60,000											\$30,000	\$30,000				\$60,000	
PR 00031	Flood Forecasting and Low Water Response Decision Support System	\$20,000									\$20,000			\$20,000						\$20,000
PR 00178	Hydrometric Network - Gananoque River Stations (1 of 2)	\$3,500	\$3,500											\$1,000				\$2,500	\$3,500	
PR 00179	Hydrometric Network - Gananoque River Stations (2 of 2)	\$3,500		\$3,500										\$1,000				\$2,500	\$3,500	
PR 00034	Integrated Watershed Monitoring Plan	\$50,000						\$50,000						\$50,000						\$50,000
PR 00292	Little Cataraqui Creek Habitat Compensation Project	\$11,500		\$11,500															\$11,500	\$11,500
PR00291	Three Lakes Nutrient Budget Study	\$46,000		\$46,000											\$22,000		\$24,000			\$46,000
PR 00168	Ontario Reg. 148/06 - Lake Ontario / St. Lawrence River Shoreline Guidance	\$20,000	\$20,000											\$20,000						\$20,000
PR 00290	WIKSI Data Management Enhancement	\$10,000		\$10,000										\$10,000						\$10,000
<b>Totals</b>			<b>\$1,218,100</b>	<b>\$547,900</b>	<b>\$229,400</b>	<b>\$389,220</b>	<b>\$196,200</b>	<b>\$247,600</b>	<b>\$167,500</b>	<b>\$260,700</b>	<b>\$285,800</b>	<b>\$39,900</b>	<b>\$144,600</b>	<b>\$2,877,910</b>	<b>\$109,500</b>	<b>\$278,010</b>	<b>\$24,000</b>	<b>\$433,500</b>	<b>\$3,726,920</b>	

Notes:

1. 'Prior Years Projects' are those projects identified by CRCA before the current ten-year forecast period, and anticipated to be closed by resolution of the CRCA Board during the forecast period.

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00002

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Booth's Falls Diversion Public Safety Signage**

## Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	Goal A Safeguarding Water
Work Plan Initiative:	n/a
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	541 Booths Falls Diversion
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

Recommendation #2, as indicated by D.M. Wills Associates Ltd. within the structure condition assessment completed in 2018, to place additional public safety signage around the diversion channel (i.e. at the upstream and downstream ends such that they can be viewed from the trail).

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2020</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Booth's Falls Diversion	\$4,400					
WECI			\$4,400			
<b>SUBTOTAL</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$4,400</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$8,800</b>	

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00004
Capital Project Detail Sheet	August 21, 2019		

Project Name: **Water Control Structure Condition Assessment Update**

**Overview:**

Strategic Plan Goals:	Goal A Safeguarding Water Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	538 Fred Grant Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

**Description:**

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This proposed project will update the current conditions assessment of the water control structures to reflect any changes to the structures over the next 5 years to ensure safety and risk are appropriately monitored. A consultant will be procured to complete the work. This will inform the next 5 years of the capital project structure.

Timeline:	Project Year	Projected End	
	2023	2023	

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Highgate Creek Channelization	\$1,500					
Sydenham Lake Dam	\$1,500					
Wilton Road Dam	\$1,500					
Little Cataraqui Creek Dam	\$1,500					
Temperance Lake Dam	\$1,500					
Marsh Bridge Dam	\$1,500					
Fred Grant Dam	\$1,500					
Broome-Runciman Dam	\$1,500					
Buell's Creek Detention Basin	\$1,500					
Booth's Falls Diversion	\$1,500					
Water and Erosion Control Infrastructure (WECI) Program			\$15,000			Assume 50% WECl Funding
<b>SUBTOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$30,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00005

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Booth's Falls Diversion Masonry Walls and Joints Repair**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	541 Booths Falls Diversion
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will address repointing the masonry walls and sealing the joints between the walls and the bedrock.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Booth's Falls Diversion	\$8,600					
<b>SUBTOTAL</b>	<b>\$8,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$8,600</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00006

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Booth's Falls Diversion Channel Reshaping**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	541 Booths Falls Diversion
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. The project looks to reshape the channel through rock removal to create a low flow channel down the center of the diversion and away from the masonry walls.

Timeline:	Project Year	Projected End
	<b>2029</b>	<b>2029</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Booth's Falls Diversion	\$8,640					
Water and Erosion Control Infrastructure (WECI) Program			\$5,760			Assume 40% WECl Funding
<b>SUBTOTAL</b>	\$8,640	\$0	\$5,760	\$0	\$0	
<b>TOTAL</b>					\$14,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00008

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Broome-Runciman Dam Railing Replacement**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	539 Broome Runciman Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project was recommended to either replace control structure railings that are not to current code or clean, coat and retrofit the existing railings to meet current code requirements. Railings would be added to the downstream headwall and wingwalls in coordination with the City of Brockville.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Broome-Runciman Dam	\$25,560					
Water and Erosion Control Infrastructure (WECI) Program			\$17,040			Assume 40% WECI Funding
SUBTOTAL	\$25,560	\$0	\$17,040	\$0	\$0	
TOTAL					\$42,600	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00010

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Mac Johnson Wildlife Area - Washroom Replacement**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 332 Mac Johnson Wildlife Area

Annual Operating Budget Impact:

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The Washroom Facilities at the Mac Johnson Wildlife Area require replacement due to end of service lifespan. The old infrastructure will be replaced with a concrete precast washroom.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$38,000					
<b>SUBTOTAL</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$38,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00011

Capital Project Detail Sheet

August 21,2019

Project Name:

**Broome-Runciman Dam Safety Review Update**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	539 Broome Runciman Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will complete a Dam Safety Review for the structure and include Public Safety Risk Assessments performed by a third-party consultant to provide guidance and recommendations for ensuring safety for staff and the public at these structures.

Timeline:	Project Year	Projected End
	2026	2026

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Broome-Runciman Dam	\$36,000					
WECl Funding			\$24,000			
<b>SUBTOTAL</b>	\$36,000	\$0	\$24,000	\$0	\$0	
<b>TOTAL</b>					\$60,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00012

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Broome-Runciman Dam Joint, Culvert, and Wingwall Repair**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	539 Broome Runciman Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project includes the repair of concrete joints between the downstream wingwalls and culvert in coordination with the City of Brockville and will be completed by a third-party consultant.

Timeline:	Project Year	Projected End
	2029	2029

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Broome-Runciman Dam	\$16,100					
SUBTOTAL	\$16,100	\$0	\$0	\$0	\$0	
TOTAL					\$16,100	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00014

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Buell's Creek Detention Basin - Function Assessment**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards Goal D Managing Our Natural Resources
Work Plan Initiative:	
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	540 Buells Creek Detention Basin
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resource

Description:

Recommendation #1, as indicated in the condition assessment prepared by D.M. Wills Associates, to conduct an engineering study to better understand how the detention basin functions and consider modifications to the outlet structures to improve functionality and reduce operating requirements.

Timeline:	Project Year	Projected End	
	<b>2019</b>	<b>2019</b>	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Buell's Creek Detention Basin	\$35,000					
<b>SUBTOTAL</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$35,000</b>	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00015

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Buell's Creek Detention Basin - Public Safety Upgrades**

## Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards Goal D Managing Our Natural Resources
Work Plan Initiative:	
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	540 Buells Creek Detention Basin
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resource

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will close gaps in the fences along the edge of the basin to prevent the public from accessing the upstream side of the east outlet structure and east inlet channel. In addition, adding warning signs around the basin at the west outlet will be considered along with adding a fence or railing at the west outlet structure to prevent public entry by the main gate.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Buell's Creek Detention Basin	\$14,100					
Water and Erosion Control Infrastructure (WECI) Program			\$9,400			Assume 40% WECI Funding
<b>SUBTOTAL</b>	\$14,100	\$0	\$9,400	\$0	\$0	
<b>TOTAL</b>					\$23,500	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR-00017

Project Name:

**Buell's Creek Detention Basin Signage**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance IR-085-18 Water Control Structure Condition Assessment
Board Reports / Resolutions:	D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	540 Buells Creek Detention Basin
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will add additional warning signs around the basin and at the west outlet structure based on the printing of new signs as outlined in the Cataraqui Signage Strategy. Installation will be completed by CRCA staff, but signage is planned to be purchased in bulk between 2020-2021.

Timeline:	Project Year	Projected End	
	<b>2022</b>	<b>2022</b>	

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Buell's Creek Detention Basin	\$11,820					
<b>SUBTOTAL</b>	\$11,820	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$11,820	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00019

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay - Trail Rationalization Study**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will assess the implementation of a trail system that is consistent with the Parrotts Bay Master Plan and resolves any ongoing issues (e.g. dead end loops, flooding impacts). Study would provide ecological information on routing options.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$20,000					
<b>SUBTOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$20,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00020

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Fred Grant Dam - Embankment Vegetation Removal**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards Goal D Managing Our Natural Resources
Work Plan Initiative:	
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	538 Fred Grant Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. The project will remove vegetation from all embankments (main and saddle dams) and from around all concrete structures.

Timeline:	Project Year	Projected End	
	<b>2020</b>	<b>2020</b>	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fred Grant Dam	\$12,400					
<b>SUBTOTAL</b>	\$12,400	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$12,400	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00023

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Fred Grant Dam - Railing Replacement**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	538 Fred Grant Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace existing railings that are not to current code or clean, coat and retrofit the existing railings to meet current code requirements.

Timeline:	Project Year	Projected End
	2026	2026

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fred Grant Dam Water and Erosion Control Infrastructure (WECI) Program	\$18,300		\$12,200			Assume 40% WECI Funding
SUBTOTAL	\$18,300	\$0	\$12,200	\$0	\$0	
TOTAL					\$30,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00026

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Highgate Creek Channelization - Safety Signage**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards Goal D Managing Our Natural Resources
Work Plan Initiative:	
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	534 Highgate Creek Channelization
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resource

Description:

Recommendation #7 based on the condition assessment by D.M. Wills Associates to install signage warning the public about the dangers of the channelization.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Highgate Creek Channelization	\$7,440					
Water and Erosion Control Infrastructure (WECI) Program			\$1,860			Assume 20% WECl Funding (for safety)
<b>SUBTOTAL</b>	\$7,440	\$0	\$1,860	\$0	\$0	
<b>TOTAL</b>					\$9,300	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00027

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Highgate Creek Channelization - Concrete Wall Vegetation Removal

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	534 Highgate Creek Channelization
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will remove vegetation within 1 meter of the tops of the concrete walls.

Timeline:	Project Year	Projected End
	2020	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Highgate Creek Channelization	\$12,400					
SUBTOTAL	\$12,400	\$0	\$0	\$0	\$0	
TOTAL					\$12,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

**PR 00031**

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Flood Forecasting and Low Water Response Decision Support System

### Overview:

Strategic Plan Goals:                      Goal B Protecting Against Natural Hazards  
    Goal D Managing Our Natural Resources

Work Plan Initiative:

Board Reports / Resolutions:              n/a

State of Good Repair or Growth:            Growth

Related Operations Business Unit:         525 Flood Forecasting & Warning

Annual Operating Budget Impact:         \$0

Staff Lead:                                        Manager, Water Resources

### Description:

CRCA staff currently use a Microsoft Excel spreadsheet model as the primary tool to collect and analyze past, real-time, and forecasted data to support decision making in the flood forecasting & warning and low water response program areas. This tool requires enhanced modifications to improve efficiency, reduce troubleshooting and data errors, and ensure accurate information on flows, precipitation, temperature and other parameters are reflected across the region to reduce the risk of flooding and provide accurate water resource messaging during extreme events. A decision support system analysis is required to determine the needs of CRCA staff, best available software, and implementation requirements to improve the program.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

### Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$20,000					May be grant funding available. To be determined.
<b>SUBTOTAL</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$20,000</b>	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet

Last Revised:  
August 21, 2019

Project #

PR 00032

Project Name:

## Water Control Structure Operations, Maintenance, Safety and Surveillance Manuals

### Overview:

Strategic Plan Goals: Goal B Protecting Against Natural Hazards  
Goal D Managing Our Natural Resources

Work Plan Initiative:

Board Reports / Resolutions: IR-085-18 Water Control Structure Condition Assessment  
D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance

State of Good Repair or Growth: Growth

Related Operations Business Unit: 520 Engineering

Annual Operating Budget Impact: \$0

Staff Lead: Technologist, Water Resources

### Description:

As recommended in the condition assessment completed by D.M. Wills Associates, Operations, Maintenance, Safety and Surveillance Manuals will need to be prepared, updated, and/or finalized per structure (10 total). All required manuals will be completed by one proponent as part of the capital project for 2019.

Timeline:	Project Year	Projected End
	2019	2020

### Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Sydenham Lake Dam	\$5,500					All manuals \$5500 prior to funding assumption for total of \$55,000
Highgate Creek Channelization	\$5,500					
Little Cataraqui Creek Dam	\$5,500					
Temperance Lake Dam	\$5,500					
Booth's Falls Diversion	\$5,500					
Broome-Runciman Dam	\$5,500					
Buell's Creek Detention Basin	\$5,500					
Marsh Bridge Dam	\$5,500					
Fred Grant Dam	\$5,500					
Wilton Road Dam	\$5,500					
<b>SUBTOTAL</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$55,000</b>	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00033

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek Dam - Railing Replacement**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	535 Little Cataraqi Creek Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace existing railings that are not to code or clean, coat and retrofit the existing railings to meet current code requirements.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Little Cataraqi Creek Dam	\$15,540					
Water and Erosion Control Infrastructure (WECI) Program			\$10,360			Assume 40% WECl Funding
<b>SUBTOTAL</b>	\$15,540	\$0	\$10,360	\$0	\$0	
<b>TOTAL</b>					\$25,900	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00034

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Integrated Watershed Monitoring Plan**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal C Stewardship of Our Natural Heritage
Work Plan Initiative:	
Board Reports / Resolutions:	OPS 66 - IR-024-13 - Proposed Watershed Monitoring Strategy Framework
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	550 Watershed Science
Annual Operating Budget Impact:	\$0
Staff Lead:	Coordinator, Watershed Planning

Description:

Watershed monitoring forms the basis for data collection in the Cataraqi region to inform local and Provincial decisions on properly managing natural resources based on sound science and expertise. An Integrated Watershed Monitoring Plan (IWMP) will build upon the current monitoring strategy to include a conceptual framework and adaptive process for recognizing ecosystems are dynamic, faced by multiple stressors, and rely upon economic, social, culture and environmental management. The framework is critical to answer the question "Are our watersheds healthy?" and will work towards understanding the effects of climate changes and urban activities on the landscape.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$50,000					Grant funding may be available. Unknown at this time.
SUBTOTAL	\$50,000	\$0	\$0	\$0	\$0	
TOTAL					\$50,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00035

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek Dam - Clean / Coat Steel Grating**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	535 Little Cataraqi Creek Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will clean and coat steel grating on control structures.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Little Cataraqi Creek Dam	\$6,400					
<b>SUBTOTAL</b>	\$6,400	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$6,400	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00037

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Floodplain Mapping Strategy**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards Goal F Providing Service
Work Plan Initiative:	
Board Reports / Resolutions:	IR-042-09 Update on Mapping in Support of Ontario Regulation 148-06 FA06-2018 - 4 FP Mapping Strategy 2019-28 IR-067-11 - WMAB Little Catararaqui Creek Floodplain Mapping IR-057-13 - Collins Creek Watershed Floodplain Mapping IR-046-18 - Delta Flood Mitigation Study
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	525 Flood Forecasting & Warning
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resource

Description:

CRCA is responsible for managing the flood forecasting & warning program in the Cataraqi region which includes the creation and maintenance of floodplain mapping resources for development review and land-use planning. To prioritize watercourse mapping within the region for capital project forecasting, a strategy will be developed to include multiple factor considerations including risk to life and property, rural versus urban stressors, and data availability / reliability and scored to determine the best management approach for completing floodplain mapping to support urban development and environmental conservation.

Timeline:	Project Year	Projected End	
	<b>2019</b>	<b>2021</b>	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed management	\$30,000					
National Disaster Mitigation Program		\$30,000				Final installment in 2018. If not successful, push project to 2020.
<b>SUBTOTAL</b>	\$30,000	\$30,000	\$0	\$0	\$0	
<b>TOTAL</b>					\$60,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00038

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Marsh Bridge Dam - Railing Replacement**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	537 Marsh Bridge Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace existing railings that are not to code or retrofit the existing railings to meet current code requirements.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Marsh Bridge Dam	\$16,920					
Water and Erosion Control Infrastructure (WECI) Program			\$11,280			Assume 40% WECl Funding
<b>SUBTOTAL</b>	\$16,920	\$0	\$11,280	\$0	\$0	
<b>TOTAL</b>					\$28,200	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00039

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Marsh Bridge Dam - Signage Repair and Installation**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	537 Marsh Bridge Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace or repair damaged and vandalized signs. Redundant or unneeded signs will be removed and additional larger signage facing upstream on both sides of the weir structure will be considered.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Marsh Bridge Dam	\$8,800					
SUBTOTAL	\$8,800	\$0	\$0	\$0	\$0	
TOTAL					\$8,800	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00043

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Equipment - Utility Vehicle (UTV)**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The current UTV will reach its end of service life and will require replacement. A new UTV will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2029

2029

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$30,000					
<b>SUBTOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$30,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00044

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Sydenham Lake Dam - Railing Replacement**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	532 Sydenham Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace control structure railings that are not to current code or clean, coat and retrofit the existing railings to meet current code requirements. Potential partnership with the Township of South Frontenac regarding additional structure and location upgrades to be discussed prior to project initiation.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Sydenham Lake Dam Water and Erosion Control Infrastructure (WECI) Program	\$41,400		\$27,600			Assume 40% WECI Funding
SUBTOTAL	\$41,400	\$0	\$27,600	\$0	\$0	
TOTAL					\$69,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00045

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Sydenham Lake Dam - Repair Steel Components**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	532 Sydenham Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will clean and coat all steel components (log lifter, winch, railings, gain covers etc.) on the structure to ensure safe operation. There will be discussions to potentially partner with Township of South Frontenac for completing the work.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Sydenham Lake Dam	\$6,400					
SUBTOTAL	\$6,400	\$0	\$0	\$0	\$0	
TOTAL					\$6,400	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00046

Project Name:

**Equipment - Tractor 50hp - Cab w/plow**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in-service tractor does not meet the functional requirements outlined in the staff report. A new replacement tractor will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$38,000					
Surplus of Existing equipment					\$22,000	
<b>SUBTOTAL</b>	\$38,000	\$0	\$0	\$0	\$22,000	
<b>TOTAL</b>					\$60,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00047

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Sydenham Lake Dam - Winch Repair**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	532 Sydenham Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project is designed to ensure the winches are greased and the broken winch box cover hinges are replaced. There will be discussions on a potential partnership with the Township of South Frontenac to complete the work.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Sydenham Lake Dam	\$3,700					
<b>SUBTOTAL</b>	\$3,700	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$3,700	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00049

Project Name:

**Equipment - Tractor 50hp - Cab w/plow**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in-service tractor does not meet the functional requirements outlined in the staff report. A new replacement tractor will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$16,000					
Surplus of Existing Equipment					\$44,000	
<b>SUBTOTAL</b>	\$16,000	\$0	\$0	\$0	\$44,000	
<b>TOTAL</b>					\$60,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00050

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Temperance Lake Dam - Railing Replacement**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	536 Temperance Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace existing railings that are not to current code or clean, coat and retrofit the existing railings to meet current code requirements for safe operation and public safety.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Temperance Lake Dam Water and Erosion Control Infrastructure (WECI) Program	\$15,540		\$10,360			Assume 40% WECI Funding
<b>SUBTOTAL</b>	\$15,540	\$0	\$10,360	\$0	\$0	
<b>TOTAL</b>					\$25,900	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00051

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Temperance Lake Dam - Concrete and Steel Repair**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	536 Temperance Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will repair spalling concrete and exposed steel reinforcing on the left side of the structure and around the right stoplog to ensure safe operation and public safety.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Temperance Lake Dam Water and Erosion Control Infrastructure (WECI) Program	\$19,320		\$12,880			Assume 40% WECl Funding
SUBTOTAL	\$19,320	\$0	\$12,880	\$0	\$0	
TOTAL					\$32,200	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00052

Project Name:

**Equipment - Tractor 30-40hp Cab w/plow**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in-service tractor does not meet the functional requirements outlined in the staff report. A new replacement tractor will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$16,000					
Surplus of Existing Equipment					\$20,000	
<b>SUBTOTAL</b>	\$16,000	\$0	\$0	\$0	\$20,000	
<b>TOTAL</b>					\$36,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00053

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Temperance Lake Dam - Downstream Erosion Repair**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	536 Temperance Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will repair erosion at the downstream end of the spillway wingwalls for full function of the structure and safe operation.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Temperance Lake Dam	\$9,100					
<b>SUBTOTAL</b>	\$9,100	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$9,100	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00054

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Temperance Lake Dam - Water Fluctuation Inspection**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	536 Temperance Lake Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will inspect the upstream face of the dam structure during low water, or retain a diver, to complete an inspection at full water level. CRCA staff will determine where cracks and spalls as necessary for repair. This will ensure safe and proper function of the structure.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Temperance Lake Dam	\$5,800					
<b>SUBTOTAL</b>	\$5,800	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,800	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00055

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Fleet - Pick Up Truck**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The pick-up truck will have reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$27,000				\$5,000	Trade value
<b>SUBTOTAL</b>	\$27,000	\$0	\$0	\$0	\$5,000	
<b>TOTAL</b>					\$32,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00057

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Wilton Road Dam - Safety Buoy Anchor**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	533 Wilton Road Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will ensure a proper anchor upstream is secured for the safety buoy. In recent years, the buoy has moved along the wetland and get stuck in the cattail mats or close to the dam, both potential safety concerns for the public and staff.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Wilton Road Dam	\$6,900					
<b>SUBTOTAL</b>	\$6,900	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$6,900	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00058

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Fleet - Sport Utility Vehicle (SUV)**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Lands Manager; Coordinator Operations Planning

Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The SUV will have reached its planned end of service life and is scheduled for replacement. A new replacement SUV will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$32,000					
<b>SUBTOTAL</b>	\$32,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$32,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00059

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Wilton Road Dam Staircase Replacement**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	533 Wilton Road Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace or remove the staircase off of Wilton Road (County Road 6) just upstream of the main gate (left side of structure when looking upstream). Currently, the stairs are made of concrete leading to the bottom of the dam for inspection of the structure, water level readings, and low flow operations. The stairs are no longer level, have cracks, and could pose both a staff and public safety challenge.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Wilton Road Dam	\$2,500					
<b>SUBTOTAL</b>	\$2,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,500	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00060

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Wilton Road Dam Concrete Repair**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
2017-2020 Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	533 Wilton Road Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will repair of the de-laminated concrete on the underside of the access bridge which will improve staff safety and operation of the structure and ensure stability and longevity.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Wilton Road Dam	\$8,730					
Water and Erosion Control Infrastructure (WECI) Program			\$5,670			Assume 40% WECl Funding
<b>SUBTOTAL</b>	\$8,730	\$0	\$5,670	\$0	\$0	
<b>TOTAL</b>					\$14,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00062

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqui Creek CA Outdoor Centre - Repair to Roof**

Overview:

Strategic Plan Goals:                      Goal D Managing Our Natural Resources  
     Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth:                      State of Good Repair

Related Operations Business Unit:                      361 LCCCA Outdoor Centre

Annual Operating Budget Impact:                      \$0

Staff Lead:    Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The roof in the area of the lookout is leaking, professional services are required to find and repair the leak. Repairs will be addressed with the completion of PR 00259 Building Condition Assessment in 2019 and recommendations within the study.

Timeline:

Project Year

Projected End

**2018****2020**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$5,000					
SUBTOTAL	\$5,000	\$0	\$0	\$0	\$0	
TOTAL					\$5,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00063

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA Outdoor Centre - Deck Replacement**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 361 LCCCA Outdoor Centre

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The deck around the Outdoor Centre has reached the end of its service life and replacement is necessary. The existing deck will be removed, disposed of and a new deck, with similar design constructed. The new Deck will be designed to be AODA compliant.

Timeline:	Project Year	Projected End
	2020	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$60,000					
<b>SUBTOTAL</b>	\$60,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$60,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00065

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Little Cataraqi Creek CA Outdoor Centre - Concrete Repairs to Basement Exits

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 361 LCCCA Outdoor Centre

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The basement exits at the outdoor centre are below grade with retaining structures and concrete steps. The concrete is deteriorating and repairs are necessary to maintain the exits and approaches. A contractor will be hired to assess and complete the repairs.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00066

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA Workshop - Replace Tile Bed / Septic**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 363 LCCCA Workshop

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands / Coordinator, Operations Planning

Description:

The tile bed system at the Little Cataraqi Creek Conservation Area workshop has reached the end of its service life and replacement will be necessary. The original tile bed system will be replaced with a new system.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$32,000					
<b>SUBTOTAL</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$32,000</b>	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00067

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA Workshop - Furnace Replacement**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 363 LCCCA Workshop

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The heating system at the Little Cataraqi Creek Conservation Area Workshop has reached the end of its service life. The oil fired furnace will be replaced with a more efficient propane furnace. This replacement will complete the transition of all buildings at the Little Cataraqi Creek Conservation Area to propane heat which will improve efficiencies.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$8,000					
<b>SUBTOTAL</b>	\$8,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$8,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00069

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA Admin Building - Feasibility Study**

Overview:

Strategic Plan Goals:	Goal F Providing Service
2017-2020 Work Plan Initiative:	
Board Reports / Resolutions:	IR-078-17 Administrative Facility Feasibility, IR-043-17 Administration Facility Investigation
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	362 LCCCA Administration Facility
Annual Operating Budget Impact:	\$0
Staff Lead:	General Manager; Conservation Lands Manager and Coordinator, Operations Planning

Description:

The Conservation Authority's administrative building is a 1970's pan abode structure. Staff and the Full Authority Board have been discussing replacement options for some time. Report IR-078-17 Administrative Facility Feasibility Study provided direction to staff to commence a feasibility study to determine the appropriate actions for a building replacement. This project will result in the preparation of preferred options and recommendations.

Timeline:	Project Year	Projected End
	<b>2018</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$35,000					
<b>SUBTOTAL</b>	\$35,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$35,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00070

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA Admin Building - Septic Replacement**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 362 LCCCA Administration Facility

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The existing septic system at the Little Cataraqi Creek Conservation Area Administrative Building has reached the end of life and replacement is necessary. The existing septic system will be removed, and the new system will be installed.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$40,000					
<b>SUBTOTAL</b>	\$40,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$40,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00071

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Little Catarauqui Creek CA Admin Building - Retaining Walls Repair

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 362 LCCCA Administration Facility

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The timber retaining walls at the Little Catarauqui Creek Conservation Area Administrative Building have reached the end of their life and replacement is necessary. The existing timber walls will be removed, and the ground will be restabilized.

Timeline:	Project Year	Projected End
	2026	2026

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$20,000					
<b>SUBTOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$20,000	

Cataraqi Region Conservation Authority  
Capital Project Detail Sheet

Last Revised:  
August 21, 2019

Project #	PR 00073
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**Project Name:** Little Cataraqi Creek CA Admin Building - Flat Roof Replacement

**Overview:**

Strategic Plan Goals: Goal D Managing Our Natural Resources  
Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 362 LCCCA Administration Facility

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

**Description:**

The asphalt shingled (roll) flat roof outside the boardroom of the Administrative Building will reach its end of service life and will require replacement. The roof will be prepped and replaced with similar asphalt roofing material.

<b>Timeline:</b>	<b>Project Year</b>	<b>Projected End</b>	
	<b>2023</b>	<b>2023</b>	

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$8,000					
<b>SUBTOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$8,000</b>	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00074

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Little Cataraqi Creek CA Admin Building - Trailer HVAC Replacement

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 362 LCCCA Administration Facility

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The heating ventilation and cooling system on the Administrative Building trailer will reach its end of service life and will be in need of replacement. The current systems will be removed and new efficient replacements will be installed.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00077

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Little Cataraqi Creek CA - Outdoor Centre Facility Condition Assessment

Overview:

Strategic Plan Goals: Goal D Managing Our Natural Resources  
Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 360 Facilities

Annual Operating Budget Impact:

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will provide a condition assessment of the Outdoor Centre Facilities to provide direction on facility capital expenditures.

Timeline:	Project Year	Projected End
	2018	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$7,500					
<b>SUBTOTAL</b>	\$7,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$7,500	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00078

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Shoreline Trail Rehabilitation / Resurface**

## Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning and Coordinator, Forestry

## Description:

This project will restore the trail surface within the damaged sections and provide an alternative route where necessary to avoid loss of the shoreline trail sections in the future. Rerouting and repair of the shoreline trail at Lemoine Point is necessary due to erosion and damage caused by extensive flooding during the spring/summer of 2017. A presentation was provided at the September 27, 2017 Full Authority Board meeting which provided details on the erosion/damage that occurred. The repairs will be in reference to the recommendations with the completion of PR 00079 Shoreline Erosion Study which will be completed in 2019.

Timeline:	Project Year	Projected End
	2018	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$60,000					
<b>SUBTOTAL</b>	\$60,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$60,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00079

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Shoreline Erosion Study**

## Overview:

Strategic Plan Goals: Goal D Managing Our Natural Resources  
Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

## Description:

The study will provide recommendations on the actions necessary to reduce the shoreline erosion impacts. The Lemoine Point Conservation Area has an extensive shoreline that is exposed to the wave and ice action from Lake Ontario and Collins Bay. The spring/summer flooding (2017) on Lake Ontario accelerated the erosion along the shoreline in some areas.

Timeline:	Project Year	Projected End
	2018	2019

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$30,000					
<b>SUBTOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$30,000	

[Return to Top Page](#)

Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 21, 2019	Project #	<b>PR 00080</b>
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Project Name: **Fleet - Pick Up Truck**

**Overview:**

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Lands Manager; Coordinator, Operations Planning

**Description:**

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The pick-up truck will have reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	<b>Project Year</b>	<b>Projected End</b>	
	<b>2023</b>	<b>2023</b>	

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$45,000					
<b>SUBTOTAL</b>	\$45,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$45,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00081

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Lemoine Point CA South Parking / Laneway Condition Assessment

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The condition of the south laneway and parking lot will be assessed and options to refurbish the parking lot and laneway will be prepared. The laneway and parking lot have received treatments to improve condition, however these have not been effective.

Timeline:	Project Year	Projected End
	2018	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$7,500					
<b>SUBTOTAL</b>	\$7,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$7,500	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00082

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - South Parking / Laneway Rehabilitation**

## Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

## Description:

This project will take action based on the recommendations of the 2019 condition assessment to rehabilitate the southern parking lot and access road to the Lemoine Point Conservation Area.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$110,000					
<b>SUBTOTAL</b>	\$110,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$110,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00083

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands / Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	2019	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00084

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00085

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00086

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

## Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

## Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00087

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00088

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00089

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Resurfacing / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be resurfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Return to Top Page

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00090
Capital Project Detail Sheet	August 21, 2019		

Project Name: **Lemoine Point CA - Deer Management Fencing**

**Overview:**

Strategic Plan Goals: Goal D Managing Our Natural Resources  
 Goal C Stewardship of Our Natural Heritage

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands / Coordinator, Conservation Planning

**Description:**

Efforts to expand the forest at the Lemione Point Conservation Area requires the installation of deer fencing in order to control predation of the saplings. The 1999 Conceptual Plan and the 2010 Conservation Plan identified the need to decrease forest fragmentation to improve biodiversity. New fencing will be purchased and installed to create future planting areas on the property.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00091

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - North Parking Lot Expansion / Resurface**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Conservation Planning

Description:

The Lemoine Point Conservation Area sees an annual increase in visitation to the property. The northern parking facility will require expansion to handle demand. Weekend patrons can be observed parking along the narrow entrance road shoulders. This project will expand the parking lot to accommodate a greater number of patrons safely.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$90,000					
<b>SUBTOTAL</b>	\$90,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$90,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00093

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point Workshop - Renovations Phase 2**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator Operations Planning; Coordinator, Forestry

Description:

The Lemoine Point Workshop underwent renovations to improve efficiency in 2018. This project will build upon that work and continue to improve the building for efficiencies and safety. Modifications to the attached Fuel storage shed and access have been identified as requiring repairs or modification.

Timeline:	Project Year	Projected End
	2021	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Workshop	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00094

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point Workshop - Heating System Upgrade**

## Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Coordinator, Forestry

## Description:

The insulated portion of the shop is heated by electric baseboards. This inefficient heating source will be replaced with a more efficient propane heating system. The original system will be removed and disposed of and the new high efficiency system will be installed.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Workshop	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00095

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Parrotts Bay Conservation Area - Trail Re-routing and Rationalization

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will be to implement recommendations based on PR 00019 Parrott's Bay Conservation Area - Trail Rationalization Study scheduled for 2021. To construct a trail system that is consistent with the Parrotts Bay Master Plan and resolves any ongoing issues (e.g. dead end loops, flooding concerns).

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$30,000					
<b>SUBTOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$30,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00097

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00098

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$2,000					
<b>SUBTOTAL</b>	\$2,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00099

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$2,000					
<b>SUBTOTAL</b>	\$2,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00100

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00101

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$2,000					
<b>SUBTOTAL</b>	\$2,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00102

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$2,000					
<b>SUBTOTAL</b>	\$2,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00103

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2028</b>	<b>2028</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00104

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The trails at the Parrotts Bay Conservation Area require maintenance and repair to ensure a consistent user experience. This project will provide the materials to perform resurfacing and repair of trail sections.

Timeline:	Project Year	Projected End
	<b>2029</b>	<b>2029</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$2,000					
<b>SUBTOTAL</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$2,000</b>	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00105

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Wayfinders Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will assist in providing consistent signage (per standards) and improve user safety at the property by providing directional, you are here, and other informational signage. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2022	2023

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$18,000					
<b>SUBTOTAL</b>	\$18,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$18,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00106

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Lookout Replacement**

## Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

## Description:

The timber structure look out platform will reach its end of lifecycle and will require replacement. The original structure will be removed and disposed of and a new structure will be designed and installed.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$30,000					
<b>SUBTOTAL</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$30,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00107

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Gate Replacement**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The gates on the property are light duty farm gates that need to be upgraded to provide better access and access control. The Parrott's Conservation Area has multiple access points to the property.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$8,000					
<b>SUBTOTAL</b>	\$8,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$8,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00108

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will standardize the information at each of the entry points by adding appropriate kiosks, maps and regulation signage. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2020	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$8,000					
<b>SUBTOTAL</b>	\$8,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$8,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00109

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrotts Bay Conservation Area - Property Cleanup**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The project will remove scrap materials (cars, tires) on the property that have been present prior to ownership by the CRCA

Timeline:

Project Year

Projected End

**2019****2019**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00112

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Outlet Boat Ramp - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 352 Boat Ramps, Access Points & Docks

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The signage and information at the property will be improved to provide greater information to the users of the property. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2020	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Outlet-Lyndhurst Boat Ramp Access Point	\$2,500					
<b>SUBTOTAL</b>	\$2,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,500	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00113

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Outlet Boat Ramp - Parking Lot Surface Improvements**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 352 Boat Ramps, Access Points & Docks

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The parking lot requires occasional maintenance to ensure that an adequate base exists to support grading to remove potholes and provide a level surface. Material will be placed to improve the parking surface as well as proper placement of curbs.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Outlet-Lyndhurst Boat Ramp Access Point	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00117

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Little Cataraqi Creek CA - Trail Upgrades and Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 331 Little Cataraqi Creek Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by resurfacing or repairing existing trail surfaces. The Little Cataraqi Creek Conservation Area has 13km of trails. This project will target problem areas that need attention.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00131

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Mac Johnson Wildlife Area - Trail Upgrades / Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 332 Mac Johnson Wildlife Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project maintains the condition of the trails by resurfacing or repairing existing surfaces. The Mac Johnson Wildlife Area has 11km of trails. This project will target areas that need to be addressed.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00140

Capital Project Detail Sheet

August 21, 2019

Project Name:

## Mac Johnson Wildlife Area - Trail Routing Improvement (McLarry Road)

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 332 Mac Johnson Wildlife Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The Mac Johnson Wildlife Area has a network of trails within the northern and southern portions of the property. These trails are connected by a single trail that has a timber boardwalk. The boardwalk has reached the end of its service life and replacement options have been considered. The use of the McLarry Road Allowance will facilitate access for equipment and patrons with the removal of the boardwalk. This project will provide funds for rerouting the trail and improving the path so it is safe for users and staff.

Timeline:

Project Year

Projected End

2022

2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$20,000					
<b>SUBTOTAL</b>	\$20,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$20,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00141

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Mac Johnson Wildlife Area - Wayfinder Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 332 Mac Johnson Wildlife Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The wayfinder project will improve the navigation around the property by providing new direction posts, you are here maps, and signage. Kiosks will be placed at the appropriate entry points to assist visitors. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$12,000					
<b>SUBTOTAL</b>	\$12,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$12,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00142

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lyn Valley Conservation Area - Trail Improvements**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 338 Lyn Valley Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will improve the trail conditions by resurfacing the trail to provide a better user experience. Material will be placed to improve surface conditions on the trail system. This project will address target areas in need of improvement.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00144

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lyn Valley Conservation Area - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 338 Lyn Valley Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will improve the navigation around the property by providing new direction posts, you are here maps, and signage. Kiosks will be placed at the entry point to assist visitors. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$2,000					
<b>SUBTOTAL</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$2,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00146

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Conservation Areas - Master Plan**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 300 Conservation Lands

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Individual master plans have been prepared for the Conservation Areas, however a comprehensive document that directs staff on all lands owned by the Conservation Authority does not exist. This study would prepare a document that seeks to classify all properties, sets the general objectives/policies for ownership and management of the properties.

Timeline:	Project Year	Projected End
	2018	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$40,000					
SUBTOTAL	\$40,000	\$0	\$0	\$0	\$0	
TOTAL					\$40,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00147

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Gould Lake Conservation Area - Kiosk and Map Wayfinders**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 337 Gould Lake Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The wayfinder project will improve the navigation around the property by providing you are here maps, and signage. Kiosks will be placed at the entry point to assist visitors.

Timeline:	Project Year	Projected End
	<b>2018</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$2,500					
<b>SUBTOTAL</b>	\$2,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,500	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00149

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Marble Rock Conservation Area - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 334 Marble Rock Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

This project will provide kiosk and property signage to improve the user experience. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2020	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$3,000					
<b>SUBTOTAL</b>	\$3,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$3,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00153

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Trail Monitoring Equipment (Trail Counters)**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 300 Conservation Lands

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The use of trail counters will increase statistics on property use and will assist staff in decisions about capital expenditures.

Timeline:	Project Year	Projected End
	2018	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$13,000					
<b>SUBTOTAL</b>	\$13,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$13,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00154

Project Name:

**Vehicles - Pick Up Truck**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in service pick up truck will have reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	2025	2025

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$32,000					
<b>SUBTOTAL</b>	\$32,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$32,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00157

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Trail - OSIM Bridge Inspections**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Bridge conditions assessments on the Cataraqi Trail for 8 bridge structures along the 104km. This inspection is required every two (2) years from Ontario Structure Inspection Manual (OSIM).

Timeline:	Project Year	Projected End
	2019	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqi Trail	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00158

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqui Trail - OSIM Bridge Inspections**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Bridge conditions assessments on the Cataraqui Trail for 12 bridge structures along the 104km. This inspection is recommended every two (2) years and will follow the Ontario Structure Inspection Manual (OSIM) standards.

Timeline:	Project Year	Projected End
	2021	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$7,000					
<b>SUBTOTAL</b>	\$7,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$7,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00159

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqui Trail - Bridge Inspection Study**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Bridge conditions assessments on the Cataraqui Trail for 12 bridge structures along the 104km. This inspection is recommended every two (2) years and will follow the Ontario Structure Inspection Manual (OSIM) standards.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$7,000					
<b>SUBTOTAL</b>	\$7,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$7,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00160

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqui Trail - Bridge Inspection Study**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Bridge conditions assessments on the Cataraqui Trail for 12 bridge structures along the 104km. This inspection is recommended every two (2) years and will follow the Ontario Structure Inspection Manual (OSIM) standards.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$7,000					
<b>SUBTOTAL</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$7,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00161

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqui Trail - OSIM Bridge Inspections**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

Bridge conditions assessments on the Cataraqui Trail for 12 bridge structures along the 104km. This inspection is recommended every two (2) years and will follow the Ontario Structure Inspection Manual (OSIM) standards.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$7,000					
<b>SUBTOTAL</b>	\$7,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$7,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00162

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Trail - Strategic Plan**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The Cataraqi Trail Volunteer Management Board is seeking to undertake a strategic planning exercise.

Timeline:	Project Year	Projected End
	2018	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqi Trail	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00163

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Fleet - 1 Ton Extended Cab Truck**

## Overview:

Strategic Plan Goals:	Goal F Providing Service
Board Reports / Resolutions:	IR-060-18 Fleet Review resolution 061-18
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	451 Vehicles
Annual Operating Budget Impact:	\$0
Staff Lead:	Manager, Conservation Lands; Coordinator, Operations Planning

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The pick-up truck (Cat 9) has reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$50,000					
SUBTOTAL	\$50,000	\$0	\$0	\$0	\$0	
TOTAL					\$50,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00167

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Equipment - Utility Vehicle (UTV)**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The current UTV will reach its end of service life and will require replacement. A new UTV will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2029

2029

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$30,000					
<b>SUBTOTAL</b>	\$30,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$30,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00168

Capital Project Detail Sheet

August 21, 2019

Project Name:

## O. Reg 148/06 - Lake Ontario - St. Lawrence River Shoreline Guidance

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	Goal C Stewardship of Our Natural Heritage
	O-16 Update implementation guidelines for Ontario Regulation 148/06
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	510 Development Review
Annual Operating Budget Impact:	\$0
Staff Lead:	Supervisor, Development Review

Description:

The CRCA is responsible for Ontario Regulation 148/06 under the *Conservation Authorities Act*. Among other matters, the regulation controls shoreline development and site alteration activities along Lake Ontario and the St. Lawrence River. There is a need to review and clarify the CRCA's approach to managing flood and erosion risk in this setting, especially in light of record high water levels (2017) and the increasing scale of development projects. This project will provide independent planning and engineering advice on related CRCA guidelines. The findings will be presented to the Planning & Permitting *Ad Hoc* Committee.

Timeline:	Project Year	Projected End
	2018	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$20,000					
SUBTOTAL	\$20,000	\$0	\$0	\$0	\$0	
TOTAL					\$20,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00169

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Buells and Butlers Creeks Floodplain Mapping Update**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	M-2 Prepare and Update Floodplain Mapping
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	520 Engineering
Annual Operating Budget Impact:	\$0
Staff Lead:	Manager, Watershed Planning & Engineering

Description:

This project will update the existing floodplain mapping for this watershed, which dates from 1996. Buells Creek and Butlers Creek have partially urbanized watersheds and both respond quickly to storm events with rising water levels. The existing mapping indicates that residential and commercial areas as well as public roads are at risk from flooding. Development in the watershed over the past twenty years, observed changes in water flows, and a changing climate has led to the need for an update. The findings will be used to guide development approvals and public infrastructure projects in this watershed. This project has received financial support from the National Disaster Mitigation Program.

Timeline:	Project Year	Projected End
	<b>2018</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$15,000					Intake 3, 2017/18 (approved)
National Disaster Mitigation Program		\$57,500				
City of Brockville					\$35,000	
<b>SUBTOTAL</b>	<b>\$15,000</b>	<b>\$57,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>	
<b>TOTAL</b>					<b>\$107,500</b>	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00178

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Hydrometric Network - Gananoque River Station (1 of 2)**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
	M-1 Improve the hydrometric network
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	550 Watershed Science
Annual Operating Budget Impact:	\$25/month for operation (cell signal)
Staff Lead:	Technologist, Water Resources

Description:

The CRCA hydrometric network monitors climate, streamflow, and water levels in the inland watersheds across the Cataraqi Region. There is a need to install additional monitoring stations in at least two locations on the Gananoque River. The data will be used to inform the CRCA Flood Forecasting & Warning program, water management by CRCA, Energy Ottawa, and the Ontario Ministry of Natural Resources and Forestry, as well as floodplain mapping updates. The stations will be installed at the Charleston Lake Dam and the Marble Rock Dam, which are owned and operated by Energy Ottawa. Energy Ottawa has provided \$5,000 towards the two stations.

In 2018, a new technology for measuring water levels was determined to be the best path forward for the hydrometric network as an interim solution for improved monitoring. These units, created by the company Aqua Swift, are solar powered sensors that run on cell signal and remotely provide water level data to staff for analysis and decision making. Purchasing these units is not only affordable and effective, but will allow greater than two stations to be outfitted and the data can be remotely plugged into WISKI, a digital software platform for data management currently being used by CRCA, and automatically updated. Two of these units will be purchased in consultation with Energy Ottawa to pilot their function for both organizations. If confirmed successful, additional units will be determined for deployment.

Timeline:	Project Year		Projected End	
	2019		2020	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$1,000					received by CRCA in 2014
Fortis Ontario					\$2,500	
<b>SUBTOTAL</b>	\$1,000	\$0	\$0	\$0	\$2,500	
<b>TOTAL</b>					\$3,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00179

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Hydrometric Network - Gananoque River Station (2 of 2)**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
	M-1 Improve the hydrometric network
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	550 Watershed Science
Annual Operating Budget Impact:	to be determined
Staff Lead:	Coordinator, Watershed Planning

## Description:

The CRCA hydrometric network monitors climate, streamflow, and water levels in the inland watersheds across the Cataraqui Region. There is a need to install additional monitoring stations in at least two locations on the Gananoque River. The data will be used to inform the CRCA Flood Forecasting & Warning program, water management by CRCA, Energy Ottawa, and the Ontario Ministry of Natural Resources and Forestry, as well as floodplain mapping updates. The stations will be installed at any remaining areas deemed necessary by Energy Ottawa.

In 2018, a new technology for measuring water levels was determined to be the best path forward for the hydrometric network as an interim solution for improved monitoring. These units, created by the company Aqua Swift, are solar powered sensors that run on cell signal and remotely provide water level data to staff for analysis and decision making. Purchasing these units is not only affordable and effective, but will allow greater than two stations to be outfitted and the data can be remotely plugged into WISKI, a digital software platform for data management currently being used by CRCA, and automatically updated. Multiple units will be purchased in consultation with Energy Ottawa.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2022</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management Fortis Ontario	\$1,000				\$2,500	received by CRCA in 2014
SUBTOTAL	\$1,000	\$0	\$0	\$0	\$2,500	
TOTAL					\$3,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00182

Capital Project Detail Sheet

August 21, 2019

Project Name:

**LiDAR Topographic Data Acquisition**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	Goal D Managing Our Natural Resources
	CS-11 Purchase LiDAR data
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

Description:

The CRCA uses digital topographic data for a range of purposes, notably to help manage flooding and erosion hazards and to prepare plans for conservation lands. Acquisitions are normally made via partnership arrangements with the Province of Ontario, other Conservation Authorities and municipalities, often on a five year cycle. LiDAR data are collected from an airplane and provide high-quality topographic information (vertical accuracy 20 cm, or +/- 10 cm). LiDAR means "Light Detection and Ranging". This project will focus on priority areas for new and updated floodplain mapping.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$85,000					
SUBTOTAL	\$85,000	\$0	\$0	\$0	\$0	
TOTAL					\$85,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00184

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Communications Strategy**

Overview:

Strategic Plan Goals:	Goal F Providing Service
	CS-5 Prepare, implement and maintain a CRCA communications strategy
Board Reports / Resolutions:	none
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	230 Communication
Annual Operating Budget Impact:	\$0
Staff Lead:	Manager, Corporate Services; Supervisor, Communications & Education

Description:

The Communications Strategy will ensure that CRCA makes optimal use of methods and tools for communication and consultation. It will expand on the work completed on PR00233 Signage Standards (2019) by considering all of CRCA's digital platforms, publications, interaction with media, and participation at community events. It will identify key messages and approaches for a range of audiences. The Strategy will outline a course of action for the following 10 years. The actions will enhance how CRCA interacts with municipalities, partners and the public, and will help to raise awareness of CRCA programs and services. This project will require the services of a consultant.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$25,000					
SUBTOTAL	\$25,000	\$0	\$0	\$0	\$0	
TOTAL					\$25,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00185

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Compensation System Update**

Overview:

Strategic Plan Goals: Goal F Providing Service

CS83 - Engage a human resources specialist or consultant on a part-time basis

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 205 Human Resources

Annual Operating Budget Impact: \$0

Staff Lead: General Manager; Manager, Corporate Services

Description:

Compensation reviews are to be conducted every 5 years in order for the Conservation Authority to remain competitive, attract and retain highly professional staff with appropriate skill sets, and ensure CRCA adheres to Pay Equity legislation. This project will update the compensation review that was completed in 2017.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$8,000					
<b>SUBTOTAL</b>	<b>\$8,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$8,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00187

Capital Project Detail Sheet

August 21, 2019

Project Name:

**DRAPE Aerial Photographs**

## Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	Goal D Managing Our Natural Resources
	CS-11 Purchase DRAPE aerial photography
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

## Description:

The CRCA uses digital aerial photography for a range of purposes, notably to help manage flooding and erosion hazards and to prepare plans for conservation lands. Acquisitions are normally made via partnership arrangements with the Province of Ontario, other Conservation Authorities and municipalities, often on a five year cycle. This project will update the CRCA's DRAPE coverage of the Cataraqui Region.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$20,000					
Provincial			\$49,000			
Partners					\$29,000	
<b>SUBTOTAL</b>	\$20,000	\$0	\$49,000	\$0	\$29,000	
<b>TOTAL</b>					\$98,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00188

Capital Project Detail Sheet

August 21, 2019

Project Name:

**DRAPE Aerial Photographs**

Overview:

Strategic Plan Goals:	Goal B Protecting Against Natural Hazards
	Goal D Managing Our Natural Resources
	CS-11 Purchase DRAPE aerial photography
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

Description:

The CRCA uses digital aerial photography for a range of purposes, notably to help manage flooding and erosion hazards, review development applications, and prepare plans for CRCA conservation lands. Acquisitions are normally made via partnership arrangements with the Province of Ontario, other conservation authorities and municipalities, often on a five year cycle. The partnership is referred to as "DRAPE", which means "Digital Raster Acquisition Project - East". This project will update CRCA's DRAPE coverage of the entire Cataraqi Region.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$20,000					
Provincial			\$49,000			
Partners					\$29,000	
<b>SUBTOTAL</b>	\$20,000	\$0	\$49,000	\$0	\$29,000	
<b>TOTAL</b>					\$98,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00190

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

## Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$11,500					
<b>SUBTOTAL</b>	\$11,500	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$11,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00191

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

## Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$9,000					
<b>SUBTOTAL</b>	\$9,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$9,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00192

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	2021	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$8,600					
<b>SUBTOTAL</b>	\$8,600	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$8,600	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00193

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:

Project Year

Projected End

**2022****2022**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$10,200					
<b>SUBTOTAL</b>	\$10,200	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,200	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00194

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:

Project Year

Projected End

**2023****2023**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$9,200					
<b>SUBTOTAL</b>	\$9,200	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$9,200	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00195

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$10,400					
<b>SUBTOTAL</b>	\$10,400	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00196

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

## Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00197

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$14,000					
<b>SUBTOTAL</b>	\$14,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$14,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00198

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$10,200					
<b>SUBTOTAL</b>	<b>\$10,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$10,200</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00200

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years. This project is to replace the current backup server and software with 2 Network Attached Storage boxes, one stored onsite and one stored at the ODC to provide proper failover and recovery to authority files.

Timeline:	Project Year	Projected End
	2019	2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$24,000					
<b>SUBTOTAL</b>	\$24,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$24,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00201

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals:	Goal F Providing Service
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$15,000					
<b>SUBTOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$15,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00202

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	2021	2021

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$15,000					
<b>SUBTOTAL</b>	\$15,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$15,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00203

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$15,000					
<b>SUBTOTAL</b>	\$15,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$15,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00204

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$15,000					
<b>SUBTOTAL</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$15,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00205

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$23,000					
<b>SUBTOTAL</b>	\$23,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$23,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00206

Project Name:

**Fleet - Pick Up Truck**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in service pick up truck will have reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$40,000				\$10,000	Trade Value
<b>SUBTOTAL</b>	\$40,000	\$0	\$0	\$0	\$10,000	
<b>TOTAL</b>					\$50,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00209

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Printer Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Printer Replacement program is currently on a 8 year cycle. All printers and plotters should be replaced within this time period to keep machines functioning properly while providing proper printing solutions to staff for their diverse printing requirements.

Timeline:	Project Year	Projected End
	<b>2022</b>	<b>2022</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$9,000					
<b>SUBTOTAL</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$9,000</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00212

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$1,000					
<b>SUBTOTAL</b>	\$1,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$1,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00213

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$3,500					
<b>SUBTOTAL</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$3,500</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00214

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2021</b>	<b>2021</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$3,000					
<b>SUBTOTAL</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$3,000</b>	

[Return to Top Page](#)

Cataraqui Region Conservation Authority	Last Revised:		<b>Project #</b>
Capital Project Detail Sheet	August 21, 2019		<b>PR 00215</b>

Project Name: **Network Replacement Program**

<b>Overview:</b>	
Strategic Plan Goals:	Goal F Providing Service
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

**Description:**

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	<b>Project Year</b>	<b>Projected End</b>	
	<b>2022</b>	<b>2022</b>	

<b>Revenues:</b>						
Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$1,200					
<b>SUBTOTAL</b>	\$1,200	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$1,200	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00216

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$3,000					
<b>SUBTOTAL</b>	<b>\$3,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$3,000</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00217

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2026</b>	<b>2026</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$1,000					
<b>SUBTOTAL</b>	<b>\$1,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$1,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00218

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals:	Goal F Providing Service
Board Reports / Resolutions:	n/a
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	210 Information Technology
Annual Operating Budget Impact:	\$0
Staff Lead:	GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$3,200					
<b>SUBTOTAL</b>	<b>\$3,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$3,200</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00219

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Information Technology Strategy**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The 10 year IT strategy is to be developed by a consultant to better inform staff of capital project priorities for IT expenditures. The IT strategy will look at all sections of the IT operations including software, hardware, servers, firewalls, and licensing. The strategy will recommend best practices, recommend, equipment needed, and include an implementation plan. It will also consider business continuity, security, and staffing requirements.

Timeline:

Project Year

Projected End

**2018****2019**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$35,000					
SUBTOTAL	\$35,000	\$0	\$0	\$0	\$0	
TOTAL					\$35,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00220

Project Name:

**Fleet - SUV**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in-service SUV will have reached its planned end of service life and is scheduled for replacement. A new replacement SUV will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:	Project Year	Projected End
	<b>2024</b>	<b>2024</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$32,000					
<b>SUBTOTAL</b>	<b>\$32,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$32,000</b>	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00221

Project Name:

**Fleet - Pick Up Truck**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The in-service pick up truck will have reached its planned end of service life and is scheduled for replacement. A new replacement pick up truck will be purchased that will meet the functional requirements as outlined in the report received by the board through resolution 061-18.

Timeline:

Project Year

Projected End

**2027****2027**

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$32,000					
SUBTOTAL	\$32,000	\$0	\$0	\$0	\$0	
TOTAL					\$32,000	

Catarauqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 21, 2019	Project #	PR 00222
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Project Name: Administration Building Feasibility Study (Phase 2)

**Overview:**

Strategic Plan Goals:	Goal F Providing Service
Work Plan Initiative:	
Board Reports / Resolutions:	IR-043-17, IR-078-17, IR-029-18, IR-038-18, IR-048-18, IR-075-18, IR-090-18
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	362 LCCCA Administration Facility
Annual Operating Budget Impact:	\$0
Staff Lead:	General Manager; Manager, Conservation Lands; and Coordinator, Operations Planning

**Description:**

The first phase of the Feasibility Study has begun to explore partnership opportunities with other organizations. The second phase will build on that work to identify property and financing options, as well as, partnership agreements should the partnership option be selected.

Timeline:	<b>Project Year</b>	<b>Projected End</b>	
	<b>2019</b>	<b>2019</b>	

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$50,000					
<b>SUBTOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$50,000</b>	

**Expenses:**

Categories	Amount	Notes
Consulting Services	\$50,000	
	\$0	
	\$0	
	\$0	
	\$0	
<b>TOTAL</b>	<b>\$50,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00223

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2028</b>	<b>2028</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$11,400					
SUBTOTAL	\$11,400	\$0	\$0	\$0	\$0	
TOTAL					\$11,400	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00224

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Server Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Server Replacement program is currently on a 5 year cycle, all main servers are replaced within 5 years, 1 server is refurbished and repurposed to act as a backup server. Servers run in a virtualized environment allowing multiple servers to operate on 1 physical server.

Timeline:	Project Year	Projected End
	2028	2028

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$15,000					
<b>SUBTOTAL</b>	\$15,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$15,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00225

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Network Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA Network Replacement program is currently on a 5 year cycle. To maintain network security and functionality all network switches, firewalls, media converters, and access points are replaced within this cycle.

Timeline:	Project Year	Projected End
	<b>2028</b>	<b>2028</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$3,500					
<b>SUBTOTAL</b>	<b>\$3,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$3,500</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00226

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Parrott's Bay Conservation Area - Parking lot Repairs**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project will improve ongoing issues related to the parking lot areas at Parrott's Bay Conservation Area. Material and Equipment will be used to make improvements.

Timeline:

Project Year

Projected End

2022

2022

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Parrott's Bay Conservation Area

\$8,000

SUBTOTAL

\$8,000

\$0

\$0

\$0

\$0

TOTAL

\$8,000

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00227

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades/ Repairs**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be surfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:

Project Year

Projected End

2026

2026

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Lemoine Point Conservation Area

\$5,000

SUBTOTAL

\$5,000

\$0

\$0

\$0

\$0

TOTAL

\$5,000

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00228

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades/ Repairs**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be surfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:

Project Year

Projected End

**2027****2027**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00229

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point CA - Trail Upgrades/ Repairs**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 333 Lemoine Point Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project maintains the condition of the trails by refurbishing the trail platform and adding material where necessary. Approximately 1km of trail will be surfaced. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:

Project Year

Projected End

**2028****2028**

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Lemoine Point Conservation Area

\$5,000

SUBTOTAL

\$5,000

\$0

\$0

\$0

\$0

TOTAL

\$5,000

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00230

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Lemoine Point Workshop - Unspecified Capital**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 392 LPCA Workshop

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

A proposed building conditions assessment for CRCA facilities is proposed for 2019 (PR 00259). This project will be for any required maintenance to the Workshop at Lemoine Loint Conservation Area.

Timeline:

Project Year

Projected End

**2026****2026**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Workshop	\$15,000					
<b>SUBTOTAL</b>	\$15,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$15,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00231

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Corporate Leadership Development**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-067-17, IR-071-17, IR-016-18, IR-053-18, IR-058-18

State of Good Repair or Growth: Growth

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: General Manager; Manager, Corporate Services

## Description:

The project funds will be used to secure corporate training related to leadership development that will build upon the performance appraisal training that took place in 2018.

Timeline:

Project Year

Projected End

2019

2019

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

[Return to Top Page](#)

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00232
Capital Project Detail Sheet	August 21, 2019		

Project Name: **Owl Woods CA - Signage**

**Overview:**

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 336 Owl Woods Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Lands Manager; Coordinator, Operations Planning

**Description:**

This project will be to implement new signage that is in need of replacement. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End	
	2020	2021	

**Revenues:**

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Owl Woods Conservation Area	\$3,000					
SUBTOTAL	\$3,000	\$0	\$0	\$0	\$0	
TOTAL					\$3,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00233

Capital Project Detail Sheet

August 21, 2019

Project Name:

**CRCA Signage Standards**

Overview:

Strategic Plan Goals:	Goal E Educating and Encouraging Involvement
	Goal F Providing Service
Work Plan Initiative:	Enhanced Communications
Board Reports / Resolutions:	None
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	230 Communication
Annual Operating Budget Impact:	(to be determined)
Staff Lead:	Supervisor, Communications and Education

Description:

Retain the services of a communications consultant to conduct a signage strategy for the Conservation Authority. The strategy will provide guidance on the planning, design and installation of CRCA signage. It will also outline signage standards that will create a unified look and feel across all CRCA facilities and properties.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$44,000					
Lemoine Point Conservation Area	\$18,000					
Parrott's Bay Conservation Area	\$12,000					
Owl Woods Conservation Area	\$1,000					
<b>SUBTOTAL</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$75,000</b>	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00235

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Information Technology Strategy**

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions: N/A

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The Information Technology Strategy will help ensure that CRCA is making optimal use of technology to meet its business needs and support innovation. A consultant will be engaged to review the data, analysis and processing needs of CRCA business units, and to provide specific recommendations for all aspects of the IT system, including the Geographic Information System. The consultant will engage with CRCA staff and service delivery partners. The Strategy will include an implementation plan with recommended timelines and anticipated costs.

Timeline:	Project Year	Projected End
	<b>2023</b>	<b>2023</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$35,000					
<b>SUBTOTAL</b>	\$35,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$35,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00236

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Compensation System Update**

Overview:

Strategic Plan Goals:	Goal F Providing Service
2017-2020 Work Plan Initiative:	CS83 - Engage a human resources specialist or consultant on a part-time basis
Board Reports / Resolutions:	N/A
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	205 Human Resources
Annual Operating Budget Impact:	\$0
Staff Lead:	Manager, Corporate Services

Description:

Compensation reviews are to be conducted every 5 years in order for the Conservation Authority to remain competitive, attract and retain highly professional staff with appropriate skill sets, and ensure CRCA adheres to Pay Equity legislation. This project will update the compensation review from 2022 (PR00185 Compensation System Update).

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$8,000					
SUBTOTAL	\$8,000	\$0	\$0	\$0	\$0	
TOTAL					\$8,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00240

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Buell's Creek Detention Basin Railing Replacement**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	540 Buells Creek Detention Basin
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will replace existing railings that are not to current code or coat, clean and retrofit the existing railings to meet current code requirements. This will provide safety to the public and staff operating or walking near the structure.

Timeline:	Project Year	Projected End
	<b>2029</b>	<b>2029</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Marsh Bridge Dam	\$18,300					
Water and Erosion Control Infrastructure (WECl) Program			\$12,200			Assume 40% WECl Funding
<b>SUBTOTAL</b>	\$18,300	\$0	\$12,200	\$0	\$0	
<b>TOTAL</b>					\$30,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00245

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Wilton Road Dam Safety Signage Installation**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	533 Wilton Road Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will print and install warning signs ("Danger Dam Keep Away") at the access bridge and the top of the staircase to the right (when looking downstream from the dam) auxiliary spillway. This will assist public awareness that the dam is not meant for fishing or any access due to safety concerns. The current sign was posted on the dam with glue and has fallen off several times only to get stuck in the dam. This sign will be made of weather-proofed material and screwed into the concrete where possible.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Wilton Road Dam	\$5,100					
SUBTOTAL	\$5,100	\$0	\$0	\$0	\$0	
TOTAL					\$5,100	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00246

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Wilton Road Dam Gain Cover Repair**

## Overview:

Strategic Plan Goals:	Goal A Safeguarding Water
	Goal B Protecting Against Natural Hazards
Work Plan Initiative:	M-4 Undertake assessments and major maintenance
Board Reports / Resolutions:	IR-085-18 Water Control Structure Condition Assessment D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	533 Wilton Road Dam
Annual Operating Budget Impact:	\$0
Staff Lead:	Technologist, Water Resources

## Description:

In 2018, D.M. Wills Associates Ltd. completed a Water Control Structure Condition Assessment to determine priority capital projects for the next 10 years. As part of the work, each structure was inspected and recommendations were provided for how to properly maintain the structure to ensure safe operations, public safety, and longevity. This project will change the gain covers so that they open away from the operators (i.e. upstream) and are not a tripping hazard when open. The gain covers are what keep the operation of the structure secluded from staff and public trespassers as a safety precaution. Fixing the covers will greatly improve staff operation at the structure.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Wilton Road Dam	\$6,200					
<b>SUBTOTAL</b>	\$6,200	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$6,200	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00257

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Sugar Shack Generator Set-up**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: Growth

Related Operations Business Unit: 366 Sugar Shack

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

The Sugar Shack that operates for the Maple Madness Program currently has a small, insufficient generator set up to maintain power in the building. A large generator will be purchased to better suit the needs of the maple madness program and will be available at other properties if required.

Timeline:

Project Year

Projected End

2018

2019

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00259

Capital Project Detail Sheet

August 21, 2019

Project Name:

**CRCA Building Condition Assessments**

Overview:

Strategic Plan Goals:

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 360 Facilities

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The main buildings that are owned by the CRCA require building condition assessments in order to plan a meaningful, and accurate, Capital Project forecast to maintain the buildings.

Timeline:

Project Year

Projected End

**2019****2019**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$60,000					
<b>SUBTOTAL</b>	\$60,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$60,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00262

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Trail - Washout/ Erosion Repairs**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manage, Conservation Lands; Coordinator, Operations Planning

Description:

The Cataraqi Trail is a 104km former rail bed recreational trail. Two washout areas were identified in 2018 that need to be addressed. The CRCA is conducting a study (PR 00263) to determine the appropriate remedy to the problem to ensure continued safety for users of the trail and stability of the trail surface. The washout locations are at km marker 62 and 71 (approximated) which are located within the township of South Frontenac. This project will implement the suggested actions from PR 00263.

Timeline:

Project Year

Projected End

2019

2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Real Property	\$90,000					
<b>SUBTOTAL</b>	\$90,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$90,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00263

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Trail - Washout/ Erosion Study**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Manager, Conservation Lands; Coordinator, Operations Planning

Description:

The Cataraqi Trail is a 104km former rail bed recreational trail that connects Smiths Falls to Strathcona. At approximately kilometer marker 62 and 71 (measured from Smiths Falls) within the Township of South Frontenac washouts were observed on the southern slopes of the trail. These washouts have the potential to impact the stability of the trail and safety of users should they continue to erode. The study will determine the cause of the erosion and suggested remedial work.

Timeline:	Project Year	Projected End
	<b>2019</b>	<b>2019</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Real Property	\$40,000					
<b>SUBTOTAL</b>	\$40,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$40,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00264

Capital Project Detail Sheet

August 21, 2019

Project Name:

**Cataraqi Trail - Bridge Condition Assessments**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Lands Manager; Coordinator, Operations Planning

Description:

The Cataraqi Trail is a 104km recreational trail that extends from Smiths Falls to Strathcona. The Cataraqi Trail has 12 significant bridge structures along the 104km. A condition assessment to evaluate the condition of the structures is necessary component of an asset management plan. The condition assessment will ensure the continued function and safety of the trail. An engineering consultant will be engaged through this project to provide a thorough inspection of each structure. The findings will be used to guide remedial works in subsequent years, as well as the long-term management of this asset class.

Timeline:

Project Year

Projected End

**2019****2019**

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqi Trail	\$13,000					
Real Property	\$62,000					
<b>SUBTOTAL</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>TOTAL</b>					<b>\$75,000</b>	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00265

Capital Project Detail Sheet

August 21, 2019

Project Name:

**New CRCA Strategic Plan**

## Overview:

Strategic Plan Goals:	Goal F Providing Service
2017-2020 Work Plan Initiative:	CS-3 Prepare the next CRCA strategic plan
Board Reports / Resolutions:	N/A
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	100 General Manager's Office
Annual Operating Budget Impact:	\$0
Staff Lead:	General Manager; Manager, Corporate Services

## Description:

This project will update and replace CRCA's current strategic plan (Cataraqui to 2020) with a new document. The planning process will be led by the CRCA Board, facilitated by a consultant, and supported by staff. CRCA's vision and goals will be reviewed, and a mission statement will be prepared, with consideration for input from municipalities, other partners and local communities. The new plan will outline objectives for a period of four or five years, and will indicate how those objectives will be achieved through operations and capital projects. It will also indicate how progress on each objective will be assessed, by identifying the indicators to be included in annual progress reports.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
General	\$15,000					
SUBTOTAL	\$15,000	\$0	\$0	\$0	\$0	
TOTAL					\$15,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00269

Project Name:

**Equipment - Aluminum Trailer**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 452 Equipment

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will improve the efficiency of the fleet by providing the capability to transport Conservation Authority owned equipment (tractors). This trailer will replace an existing float that does not meet the functional requirements of the fleet. This project continues to build upon the fleet optimization and ensuring functional requirements are being met.

Timeline:	Project Year	Projected End
	<b>2020</b>	<b>2020</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$9,000					
<b>SUBTOTAL</b>	\$9,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$9,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00270

Project Name:

**Equipment - Offset Flail Attachment 3pt**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. A new offset flail mower will be purchased in order to service our trail systems at various properties. This project will further the fleet optimization by meeting a functional requirement.

Timeline:	Project Year	Projected End
	2020	2020

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$11,000					
<b>SUBTOTAL</b>	\$11,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$11,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00271

Project Name:

**Equipment - Commercial Mower Front Mount**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review). The existing commercial mower has reached its end of life and is scheduled for replacement a new commercial front mount mower will be purchased to service our trails and properties. This equipment is best suited to the functional requirements of the operations department.

Timeline:	Project Year	Projected End
	2023	2023

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$25,000					
<b>SUBTOTAL</b>	\$25,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$25,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00273

Project Name:

**Equipment - Commercial Mower Front Mount**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review). The existing commercial mower has reached its end of life and is scheduled for replacement a new commercial front mount mower will be purchased to service our trails and properties. This equipment is best suited to the functional requirements of the operations department.

Timeline:	Project Year	Projected End
	<b>2025</b>	<b>2025</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$25,000					
<b>SUBTOTAL</b>	\$25,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$25,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00275

Project Name:

**Equipment - Commercial Mower Front Mount**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review). The existing commercial mower has reached its end of life and is scheduled for replacement a new commercial front mount mower will be purchased to service our trails and properties. This equipment is best suited to the functional requirements of the operations department.

Timeline:	Project Year	Projected End
	<b>2027</b>	<b>2027</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$25,000					
<b>SUBTOTAL</b>	\$25,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$25,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00276

Project Name:

**Equipment - Landscape Dump Trailer**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-060-18 Fleet Review resolution 061-18

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

At the June (2018) Full Authority meeting staff presented report IR-060-18 (Fleet Review) that outlined a proposed fleet. The existing landscape dump trailer will reach its end of life and is scheduled for replacement a new landscape dump trailer will be purchased to service our properties.

Timeline:	Project Year	Projected End
	<b>2029</b>	<b>2029</b>

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$10,000					
<b>SUBTOTAL</b>	\$10,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$10,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00282

Project Name: **Boat Ramp - Signage**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will provide new signage for the high visibility boat ramps owned by the CRCA. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year		Projected End	
	2020		2021	

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Boat Ramps	\$4,000					
<b>SUBTOTAL</b>	\$4,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$4,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00285

Project Name:

**Little Cataraqui Creek CA - Signage**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will provide new signage for the Little Cataraqui Creek Conservation Area. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2020	2021

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00286

Project Name:

**Mac Johnson Wildlife Area - Signage**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will provide new signage for the Mac Johnson Wildlife Area. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year	Projected End
	2020	2021

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$3,000					
<b>SUBTOTAL</b>	\$3,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$3,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00288

Project Name:

**Marshlands CA - Signage**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will provide new signage for the Marshlands Conservation Area. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year		Projected End	
	2020		2021	

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Conservation Areas	\$2,000					
<b>SUBTOTAL</b>	\$2,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$2,000	

Cataraqui Region Conservation Authority  
Capital Project Detail Sheet (2018)

Last Revised:  
August 21, 2019

Project #

PR 00294

Project Name:

**Cataraqui Trail - Signage**

## Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

## Description:

This project will provide new signage for the Cataraqui Trail. The designs and implementation will be per the CRCA Signage Strategy (2019).

Timeline:	Project Year		Projected End	
	2020		2021	

## Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$5,000					
<b>SUBTOTAL</b>	\$5,000	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$5,000	

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00290
Capital Project Detail Sheet (2019)	August 21, 2019		

Project Name: **WISKI Data Management Enhancement**

Overview:

Strategic Plan Goals: Goal A Safeguarding Water  
Goal D Managing Our Natural Resources

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 550 Watershed Science

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Watershed Planning

Description:

Staff have worked diligently throughout 2019 to improve management of the CRCA's water quality, water quantity and biological data within WISKI, a data management software used by many conservation authorities and hosted through Quinte Conservation. These efforts generally include data organization and automating data imports, calculations and outputs, which is critical for decision making and efficiencies pertaining to staff capacity and financial constraints, especially during extreme conditions such as flooding and droughts. No additional staff were hired and existing staff were not seconded to this large (more than 50 years of data of varying types and origins) project. Although not expected to be completed entirely in house by 2019 end, staff have organized, almost entirely imported, and created auto-calculations for much of the historical datasets.

To complete the work, additional coding expertise is required to ensure transfer of data from multiple sources is completed accurately and automatically enters into the required digital software platform with little errors. As this expertise is not in-house, CRCA will secure the professional services of KISTERS, the company that develops and maintains the WISKI software, to realize a final push for any outstanding data management concerns and challenges that remain in 2020.

This work is one of the necessary steps to prepare for the eventual completion of an integrated watershed monitoring strategy.

Timeline:	Project Year	Projected End	
	2020	2020	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management	\$10,000					
SUBTOTAL	\$10,000	\$0	\$0	\$0	\$0	
TOTAL					\$10,000	

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00291
Capital Project Detail Sheet (2019)	August 21, 2019		

Project Name: **Three Lakes Nutrient Budget Study**

Overview:

Strategic Plan Goals:	Goal A Safeguarding Water Goal E Educating and Encouraging Involvement
Work Plan Initiative:	Natural Resources Information: enhanced watershed monitoring; reports on specific watersheds and inland lakes
Board Reports / Resolutions:	
State of Good Repair or Growth:	Growth
Related Operations Business Unit:	550 Watershed Science
Annual Operating Budget Impact:	\$0
Staff Lead:	Coordinator, Watershed Planning

Description:

Since the fall of 2018, CRCA staff have been helping to bring together community representatives and science experts to determine better understand and to determine what actions could help to improve the water quality issues (blue-green algae bloom and aquatic plant overgrowth) present in the Lower Cataraqui River watershed.

In order to definitively identify the relative contributions of difference sources of nutrients that drive BGA and aquatic plant growth, the TLWQG in consultation with the CRCA and other experts, have decided to make an application to fund a nutrient budget study Cranberry, Dog and Colonel By Lakes. It is proposed the CRCA would partner with Queen's University on a grant application as follows:

- An NSERC Network Alliance Grant will be sought to fund a nutrient budget study for the aforementioned lakes in the lower Cataraqui River watershed.
- The funding ratio would be 2:1 for grant to matching funds.
- An industry partner is required and CAs were recently included in the NSERC list of eligible partners (note that the Dog Lake Association is not eligible).
- The application would be written by Queen's (Dr. Geoffery Hall), in consultation with the CRCA and the TLWQG and submitted in the fall of 2019.
- A commitment to the project from the partners, including the CRCA, Dog Lake Association and others is required prior to application submission.
- The estimated cost of the nutrient budget is \$46K (this includes the cost of the study and \$2K for CRCA administration)
- The matching funds would need to be available by Spring 2020 with the work commencing in May 2020 and wrapping up May 2021.
- The industry partner is required to supply the matching funds.
- The TLWQG is responsible raise the matching funds and make a one-time transfer to the CRCA as the industry partner no later than March 2020. If sufficient funds are not raise, the project will not be started.

Timeline:	Project Year	Projected End	
	2020	2020	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
<a href="#">Natural Sciences and Engineering Research Cou</a>		\$22,000				Dependent on successful award of grant. Fully dependent on whether the funds can be raised by March
Lake Associations				\$24,000	\$0	
SUBTOTAL	\$0	\$22,000	\$0	\$24,000	\$0	
TOTAL					\$46,000	

Catarauqui Region Conservation Authority  
Capital Project Detail Sheet (2019)

Last Revised:  
August 21, 2019

Project #

PR 00292

Project Name:

## Little Catarauqui Creek Habitat Compensation Project

### Overview:

Strategic Plan Goals:                      Goal A Safeguarding Water  
    Goal D Managing Our Natural Resources

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth:              State of Good Repair

Related Operations Business Unit:              550 Watershed Science

Annual Operating Budget Impact:              \$0

Staff Lead:    Coordinator, Watershed Planning

### Description:

When construction projects impact fish habitat it is required by Fisheries and Oceans Canada for the proponent to compensate for the loss (i.e. fish habitat compensation). The City of Kingston undertakes projects from time to time that require this compensation and the CRCA is always asked to provide recommendations. At this point in time, the CRCA does not have the information needed to make informed recommendations. Since this is the case, CRCA staff worked with the City of Kingston, their consultant for the Third Crossing of the Catarauqui River and Fisheries and Oceans Canada to plan for an inventory project that will provide the needed information.

Over the course of 2020, Hatch Consulting will follow a stream characterization protocol and fish survey methods recommended by the CRCA throughout the urban portion of the Little Catarauqui Creek watershed to:

- classify the current state of in-water and riparian characteristics
- identify fish species presence and distribution
- make recommendations for future fish habitat compensation projects

CRCA staff will help facilitate the project and future use of the information by training Hatch field staff on the stream characterization method, receiving resulting data and including it in our data management systems for future reference. The \$11,500 is to cover the cost of CRCA administration and support.

Timeline:	Project Year	Projected End
	2020	2020

### Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
City of Kingston					\$11,500	To be provided during the first quarter of the year.
<b>SUBTOTAL</b>	\$0	\$0	\$0	\$0	\$11,500	
<b>TOTAL</b>					\$11,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00295

Capital Project Detail Sheet

August 21, 2019

Project Name:

**PC Replacement Program**

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions: n/a

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 210 Information Technology

Annual Operating Budget Impact: \$0

Staff Lead: GIS & Corporate Technology Analyst

Description:

The CRCA PC Replacement program is currently on a 5 year cycle, replacing all PC, Laptops and Tablets used by staff. Power users' computers are on a 3 year cycle replacement cycle. Power computers are refurbished and then then repurposed to other staff. The replacement program will average 7 replacement computers yearly and the repurposing of 1 power PC.

Timeline:	Project Year	Projected End
	<b>2029</b>	<b>2029</b>

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$11,600					
<b>SUBTOTAL</b>	\$11,600	\$0	\$0	\$0	\$0	
<b>TOTAL</b>					\$11,600	

# Attachment #3 - Report IR-090-19-BRC - CRCA 2020 Budget & Capital Forecast - Recommendation for Approval

## Cataraqui Region Conservation Authority

### 2020 Budget and Capital Forecast

Final Draft (November 27, 2019)

### CRCA 2020 General and Special Levies to Member Municipalities

CRCA Member Municipality	General Levy: Maintenance and Administration Costs				Special Levy: Specific Properties				Special Levy: Water Control Structures				TOTAL LEVY			
	2019	Proposed 2020	\$ Change	% Change	2019	Proposed 2020	\$ Change	% Change	2019	Proposed 2020	\$ Change	% Change	2019	Proposed 2020	\$ Change	% Change
Township of Athens	19,275.98	19,315.45	39.47	0.2%	n/a	n/a	n/a	n/a	4,877.50	4,877.50	0.00	0.0%	24,153.48	24,192.95	39.47	0.2%
City of Brockville	176,759.75	178,305.72	1,545.97	0.9%	n/a	n/a	n/a	n/a	25,450.00	25,450.00	0.00	0.0%	202,209.75	203,755.72	1,545.97	0.8%
Township of Elizabethtown-Kitley	26,716.20	26,663.84	-52.36	-0.2%	n/a	n/a	n/a	n/a	8,400.00	8,400.00	0.00	0.0%	35,116.20	35,063.84	-52.36	-0.1%
Township of Front of Yonge	22,678.23	22,608.57	-69.66	-0.3%	n/a	n/a	n/a	n/a	4,802.50	4,802.50	0.00	0.0%	27,480.73	27,411.07	-69.66	-0.3%
Town of Gananoque	40,054.95	40,008.79	-46.16	-0.1%	n/a	n/a	n/a	n/a	2,640.00	2,640.00	0.00	0.0%	42,694.95	42,648.79	-46.16	-0.1%
Town of Greater Napanee	64,172.55	65,262.18	1,089.63	1.7%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	64,172.55	65,262.18	1,089.63	1.7%
City of Kingston	1,382,756.07	1,421,753.01	38,996.94	2.8%	188,600.00	188,600.00	0.00	0.0%	12,950.00	12,950.00	0.00	0.0%	1,584,306.07	1,623,303.01	38,996.94	2.5%
Township of Leed and the Thousand Islands	149,363.54	150,498.81	1,135.27	0.8%	2,500.00	2,500.00	0.00	0.0%	5,280.00	5,280.00	0.00	0.0%	157,143.54	158,278.81	1,135.27	0.7%
Loyalist Township	130,007.91	133,961.95	3,954.04	3.0%	53,650.00	53,650.00	0.00	0.0%	18,162.50	18,162.50	0.00	0.0%	201,820.41	205,774.45	3,954.04	2.0%
Township of Rideau Lakes	71,210.14	71,843.63	633.49	0.9%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	71,210.14	71,843.63	633.49	0.9%
Township of South Frontenac	136,520.66	137,736.05	1,215.39	0.9%	n/a	n/a	n/a	n/a	7,087.50	7,087.50	0.00	0.0%	143,608.16	144,823.55	1,215.39	0.8%
<b>TOTAL</b>	<b>2,219,515.98</b>	<b>2,267,958.00</b>	<b>48,442.02</b>	<b>2.2%</b>	<b>244,750.00</b>	<b>244,750.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>89,650.00</b>	<b>89,650.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>2,553,915.98</b>	<b>2,602,358.00</b>	<b>48,442.02</b>	<b>1.9%</b>