

Navigating this document

The following features have been added to assist with navigating through this multi-page PDF:

- Each Project Number is linked to the individual Detail Sheet. By clicking on the project number in column 1 you will automatically be taken to the corresponding detail sheet.
- A “return to top page” button has been added at the top right-hand side of each Detail Sheet. By clicking on the RETURN TO TOP PAGE button you will automatically be returned to the top of the document.

Cataraqui Conservation
Capital Forecast for 2021 to 2030

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Revenue Sources					
														Reserve	Federal	Provincial	Donation	Other	Total
Water Control Structures		Totals	\$268,500	\$32,300	\$26,000	\$41,820	\$47,200	\$0	\$142,200	\$38,400	\$0	\$61,000	\$0	\$477,410	\$0	\$180,010	\$0	\$0	\$657,420
General Water Control Structures		Totals	\$55,000	\$0	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$15,000	\$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
Booth's Falls Diversion		Totals	\$8,800	\$0	\$0	\$0	\$8,600	\$0	\$0	\$0	\$0	\$14,400	\$0	\$21,640	\$0	\$10,160	\$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
Broome Runciman Dam		Totals	\$42,600	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$16,100	\$0	\$77,660	\$0	\$41,040	\$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
Buell's Creek Detention Basin		Totals	\$35,000	\$0	\$0	\$11,820	\$0	\$0	\$23,500	\$0	\$0	\$30,500	\$0	\$79,220	\$0	\$21,600	\$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
Fred Grant Dam (Lees Pond)		Totals	\$12,400	\$0	\$0	\$0	\$0	\$0	\$30,500	\$0	\$0	\$0	\$0	\$30,700	\$0	\$12,200	\$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
Highgate Creek Channelization		Totals	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,840	\$0	\$1,860	\$0	\$0	\$21,700
PR 00027	Highgate Creek Channelization - Concrete Wall Vegetation Removal	\$12,400	\$12,400											\$12,400					\$12,400
PR 00026	Highgate Creek Channelization - Safety Signage	\$9,300	\$9,300											\$7,440		\$1,860			\$9,300
Marsh Bridge Dam		Totals	\$8,800	\$0	\$0	\$0	\$0	\$0	\$28,200	\$0	\$0	\$0	\$0	\$25,720	\$0	\$11,280	\$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
Little Cataraqui Creek Dam		Totals	\$0	\$6,400	\$0	\$0	\$25,900	\$0	\$0	\$0	\$0	\$0	\$0	\$21,940	\$0	\$10,360	\$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
Sydenham Lake Dam		Totals	\$79,100	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$51,500	\$0	\$27,600	\$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
Temperance Lake Dam		Totals	\$0	\$25,900	\$9,100	\$0	\$5,800	\$0	\$0	\$32,200	\$0	\$0	\$0	\$49,760	\$0	\$23,240	\$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
Wilton Road Dam		Totals	\$5,100	\$0	\$16,900	\$0	\$6,900	\$0	\$0	\$6,200	\$0	\$0	\$0	\$29,430	\$0	\$5,670	\$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 Conservation
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														Reserve	Federal	Provincial	Donation	Other	Total				
Facilities																							
Totals			\$213,000	\$0	\$37,000	\$8,000	\$0	\$40,000	\$20,000	\$10,000	\$0	\$0	\$0	\$328,000	\$0	\$0	\$0	\$0	\$328,000				
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 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 00062	Little Cataraqui Creek CA Outdoor Centre - Repair to Roof	\$5,000	\$5,000											\$5,000					\$5,000				
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				
Lemoine Point Conservation Area			\$65,000	\$10,000	\$115,000	\$10,000	\$5,000	\$10,000	\$5,000	\$90,000	\$10,000	\$5,000	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000				
PR 00091	Lemoine Point CA - North Parkinglot Expansion / Resurface	\$90,000								\$90,000				\$90,000					\$90,000				
PR 00078	Lemoine Point CA - Shoreline Trail Rehabilitation / Resurface	\$60,000	\$60,000											\$60,000					\$60,000				
PR 00082	Lemoine Point CA - South Parking / Lineway Rehabilitation	\$110,000		\$110,000										\$110,000					\$110,000				
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				
Lemoine Point Workshop			\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000				
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				
Parrott's Bay Conservation Area			\$16,000	\$0	\$51,000	\$32,000	\$2,000	\$5,000	\$2,000	\$30,000	\$2,000	\$5,000	\$2,000	\$147,000	\$0	\$0	\$0	\$0	\$147,000				
PR 00107	Parrotts Bay Conservation Area - Gate Replacements	\$8,000	\$8,000											\$8,000					\$8,000				
PR 00106	Parrotts Bay Conservation Area - Lookout Replacement	\$30,000								\$30,000				\$30,000					\$30,000				
PR 00226	Parrotts Bay Conservation Area - Parking Lot Repairs	\$8,000		\$8,000										\$8,000					\$8,000				
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				
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				

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														Reserve	Federal	Provincial	Donation	Other	Total		
Owl Woods Conservation Area				Totals	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$0	\$0	\$0	\$3,000	
PR 00232	Owl Woods CA - Signage	\$3,000	\$3,000												\$3,000					\$3,000	
Outlet Boat Ramp / Lyndhurst Water Access				Totals	\$2,500	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$0	\$0	\$0	\$7,500	
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	
Boat Ramps				Totals	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000	
PR 00282	Boat Ramp - Signage	\$4,000	\$4,000												\$4,000					\$4,000	
Conservation Areas				Totals	\$102,500	\$0	\$10,000	\$0	\$10,000	\$0	\$12,000	\$0	\$0	\$0	\$103,500	\$0	\$0	\$0	\$31,000	\$134,500	
PR 00233	CRCA Signage Standards	\$75,000	\$75,000												\$44,000	\$75,000			\$31,000	\$75,000	
PR 00147	Gould Lake Conservation Area - Wayfinders and Signage	\$2,500	\$2,500												\$2,500					\$2,500	
PR 00285	Little Cataraqui Creek CA - Signage	\$5,000	\$5,000												\$5,000					\$5,000	
PR 00117	Little Cataraqui 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 00311	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	
Cataraqui Trail				Totals	\$180,000	\$7,000	\$0	\$7,000	\$0	\$7,000	\$0	\$0	\$0	\$0	\$78,000	\$0	\$0	\$0	\$130,000	\$208,000	
PR 00157	Cataraqui Trail - OSIM Bridge Inspections	\$10,000	\$10,000												\$10,000					\$10,000	
PR 00158	Cataraqui Trail - OSIM Bridge Inspections	\$7,000		\$7,000											\$7,000					\$7,000	
PR 00159	Cataraqui Trail - OSIM Bridge Inspections	\$7,000			\$7,000										\$7,000					\$7,000	
PR 00160	Cataraqui Trail - OSIM Bridge Inspections	\$7,000						\$7,000							\$7,000					\$7,000	
PR 00161	Cataraqui Trail - OSIM Bridge Inspections	\$7,000								\$7,000					\$7,000					\$7,000	
PR 00294	Cataraqui Trail Signage	\$5,000	\$5,000												\$5,000					\$5,000	
PR 00262	Cataraqui Trail - Washout/ Erosion Repairs	\$90,000	\$90,000																\$90,000	\$90,000	
PR 00263	Cataraqui Trail - Washout/ Erosion Study	\$40,000	\$40,000																\$40,000	\$40,000	
PR 00299	Cataraqui Trail - General Improvements	\$25,000	\$25,000												\$25,000					\$25,000	
PR00300	Cataraqui Trail - Parking and Signage Improvements Highway 15/Indian Lake Road	\$10,000	\$10,000												\$10,000					\$10,000	
CRCA Vehicles				Totals	\$0	\$64,000	\$32,000	\$45,000	\$0	\$32,000	\$50,000	\$32,000	\$0	\$0	\$225,000	\$0	\$0	\$0	\$30,000	\$255,000	
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										\$30,000				\$15,000	\$45,000	
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	
CRCA Equipment				Totals	\$20,000	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$25,000	\$0	\$60,000	\$10,000	\$165,000	\$0	\$0	\$0	\$0	\$165,000
PR 00269	Equipment - Aluminum Trailer	\$9,000	\$9,000												\$9,000					\$9,000	
PR 00271	Equipment - Commercial Mower	\$25,000		\$25,000											\$25,000					\$25,000	
PR 00273	Equipment - Commercial Mower	\$25,000						\$25,000							\$25,000					\$25,000	
PR 00275	Equipment - Commercial Mower	\$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	

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														Reserve	Federal	Provincial	Donation	Other	Total
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
General		Totals	\$158,000	\$0	\$93,000	\$35,000	\$98,000	\$0	\$0	\$8,000	\$0	\$0	\$0	\$231,000	\$0	\$98,000	\$0	\$63,000	\$392,000
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 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 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
PR 00301	COVID-19 Pandemic Property Response	\$5,000	\$5,000														\$5,000	\$5,000	
PR 00303	Personnel Policy Update	\$15,000	\$15,000											\$15,000					\$15,000
Information Technology		Totals	\$64,000	\$26,600	\$20,400	\$24,200	\$13,400	\$25,000	\$38,000	\$13,400	\$29,900	\$11,600	\$0	\$266,500	\$0	\$0	\$0	\$0	\$266,500
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
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
Watershed Management		Totals	\$258,500	\$0	\$3,500	\$0	\$50,000	\$0	\$0	\$20,000	\$0	\$0	\$0	\$147,000	\$109,500	\$0	\$24,000	\$51,500	\$332,000
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

Cataraqui Conservation
Capital Forecast for 2021 to 2030

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Revenue Sources						
														Reserve	Federal	Provincial	Donation	Other	Total	
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	
PRO0291	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	
Totals				\$1,355,000	\$174,900	\$402,900	\$203,020	\$225,600	\$144,000	\$284,200	\$273,800	\$41,900	\$142,600	\$12,000	\$2,542,910	\$109,500	\$278,010	\$24,000	\$305,500	\$3,259,920

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.

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00002

Capital Project Detail Sheet

September 28, 2020

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
	2019	2020

Revenues:

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

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00004
Capital Project Detail Sheet	September 28, 2020		

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
SUBTOTAL	\$15,000	\$0	\$15,000	\$0	\$0	
TOTAL					\$30,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00005

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00006

Capital Project Detail Sheet

September 28, 2020

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
	2029	2029

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
SUBTOTAL	\$8,640	\$0	\$5,760	\$0	\$0	
TOTAL					\$14,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00008

Capital Project Detail Sheet

September 28, 2020

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

September 25, 2020

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
	2019	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00011

Capital Project Detail Sheet

September 28, 2020

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			
SUBTOTAL	\$36,000	\$0	\$24,000	\$0	\$0	
TOTAL					\$60,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00012

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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
	2019	2019

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00015

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

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
SUBTOTAL	\$14,100	\$0	\$9,400	\$0	\$0	
TOTAL					\$23,500	

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Catarauqui Region Conservation Authority	Last Revised:	Project #	PR-00017
Capital Project Detail Sheet (2018)	September 28, 2020		

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
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 add additional warning signs around the basin and at the west outlet structure based on the printing of new signs as outlined in the Catarauqui 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	
	2022	2022	

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00019

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00020

Capital Project Detail Sheet

September 28, 2020

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	
	2020	2020	

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00023

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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
	2019	2020

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)
SUBTOTAL	\$7,440	\$0	\$1,860	\$0	\$0	
TOTAL					\$9,300	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00027

Capital Project Detail Sheet

September 28, 2020

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	2021

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 Capital Project Detail Sheet	Last Revised: September 28, 2020	Project #	PR 00031
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Project Name: **Flood Forecasting and Low Water Response Decision Support System**

Overview:
Strategic Plan Goals: <ul style="list-style-type: none"> 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
	2027	2027

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

Cataraqi Region Conservation Authority		Last Revised:		Project #		PR 00032	
Capital Project Detail Sheet		September 28, 2020					
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 Cataraqi 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						
SUBTOTAL	\$55,000	\$0	\$0	\$0	\$0		
TOTAL					\$55,000		

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00033

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

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
SUBTOTAL	\$15,540	\$0	\$10,360	\$0	\$0	
TOTAL					\$25,900	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00034

Capital Project Detail Sheet

September 28, 2020

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
	2024	2025

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

September 28, 2020

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
	2021	2021

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00037

Capital Project Detail Sheet

September 28, 2020

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
	2019	2020

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00038

Capital Project Detail Sheet

September 28, 2020

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
	2026	2026

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
SUBTOTAL	\$16,920	\$0	\$11,280	\$0	\$0	
TOTAL					\$28,200	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00039

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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					
SUBTOTAL	\$30,000	\$0	\$0	\$0	\$0	
TOTAL					\$30,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00044

Capital Project Detail Sheet

September 28, 2020

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	\$41,400					
Water and Erosion Control Infrastructure (WECI) Program			\$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

September 28, 2020

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

Last Revised:

Project #

PR 00047

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$3,700	\$0	\$0	\$0	\$0	
TOTAL					\$3,700	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00050

Capital Project Detail Sheet

September 28, 2020

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
	2021	2021

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
SUBTOTAL	\$15,540	\$0	\$10,360	\$0	\$0	
TOTAL					\$25,900	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00051

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00053

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00054

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00055

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00057

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00058

Capital Project Detail Sheet

September 28, 2020

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
	2021	2021

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00059

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00060

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

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
SUBTOTAL	\$8,730	\$0	\$5,670	\$0	\$0	
TOTAL					\$14,400	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00062

Capital Project Detail Sheet

September 28, 2020

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		2021	

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00063

Capital Project Detail Sheet

September 28, 2020

Project Name:

Little Cataraqui 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. Due to a 40% increase in lumber materials the project value is insufficient. Staff will seek quotes from contractors in 2021 as the price of lumber settles.

Timeline:	Project Year	Projected End
	2020	2021

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00065

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

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 00066

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00070

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00071

Capital Project Detail Sheet

September 28, 2020

Project Name:

Little Cataraqi 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 Cataraqi 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					
SUBTOTAL	\$20,000	\$0	\$0	\$0	\$0	
TOTAL					\$20,000	

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00073

Capital Project Detail Sheet

September 28, 2020

Project Name:

Little Cataraqui 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.

Timeline:	Project Year	Projected End	
	2023	2023	

Revenues:						
Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$8,000					
SUBTOTAL	\$8,000	\$0	\$0	\$0	\$0	
TOTAL					\$8,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00074

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00078

Capital Project Detail Sheet

September 28, 2020

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**2022**

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00080

Capital Project Detail Sheet

September 28, 2020

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:

Project Year

Projected End

2023**2023**

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Fleet

\$45,000

SUBTOTAL

\$45,000

\$0

\$0

\$0

\$0

TOTAL

\$45,000

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00082

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00084

Capital Project Detail Sheet

September 28, 2020

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
	2020	2020

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 00085

Capital Project Detail Sheet

September 28, 2020

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
	2021	2021

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00086

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00087

Capital Project Detail Sheet

September 28, 2020

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
	2023	2023

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00088

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00089

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00091

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00093

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$10,000	\$0	\$0	\$0	\$0	
TOTAL					\$10,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00094

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00095

Capital Project Detail Sheet

September 28, 2020

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

2023

2023

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00097

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00098

Capital Project Detail Sheet

September 28, 2020

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
	2023	2023

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00099

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00100

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00101

Capital Project Detail Sheet

September 28, 2020

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
	2026	2026

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00102

Capital Project Detail Sheet

September 28, 2020

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
	2028	2028

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00103

Capital Project Detail Sheet

September 28, 2020

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
	2029	2029

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00104

Capital Project Detail Sheet

September 28, 2020

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
	2030	2030

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00105

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$18,000	\$0	\$0	\$0	\$0	
TOTAL					\$18,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00106

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00107

Capital Project Detail Sheet

September 28, 2020

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
	2019	2019

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	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00108

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$8,000	\$0	\$0	\$0	\$0	
TOTAL					\$8,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00112

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$2,500	\$0	\$0	\$0	\$0	
TOTAL					\$2,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00113

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00117

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00131

Capital Project Detail Sheet

September 28, 2020

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
	2020	2020

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00141

Capital Project Detail Sheet

September 28, 2020

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
	2026	2027

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00142

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00144

Capital Project Detail Sheet

September 28, 2020

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
	2020	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00147

Capital Project Detail Sheet

September 28, 2020

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
	2018	2021

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00149

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$3,000	\$0	\$0	\$0	\$0	
TOTAL					\$3,000	

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00154

Capital Project Detail Sheet (2018)

September 28, 2020

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					
SUBTOTAL	\$32,000	\$0	\$0	\$0	\$0	
TOTAL					\$32,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00157

Capital Project Detail Sheet

September 28, 2020

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 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	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$10,000					
SUBTOTAL	\$10,000	\$0	\$0	\$0	\$0	
TOTAL					\$10,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00158

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$7,000	\$0	\$0	\$0	\$0	
TOTAL					\$7,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00159

Capital Project Detail Sheet

September 28, 2020

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
	2023	2023

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00160

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00161

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00167

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$30,000	\$0	\$0	\$0	\$0	
TOTAL					\$30,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00168

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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
	2018	2021

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	
SUBTOTAL	\$15,000	\$57,500	\$0	\$0	\$35,000	
TOTAL					\$107,500	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00178

Capital Project Detail Sheet

September 28, 2020

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	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00179

Capital Project Detail Sheet

September 28, 2020

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
	2022	2023

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

September 28, 2020

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
	2022	2022

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00184

Capital Project Detail Sheet

September 28, 2020

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
	2020	2021

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

September 28, 2020

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
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00187

Capital Project Detail Sheet

September 28, 2020

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
	2019	2020

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00188

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00190

Capital Project Detail Sheet

September 28, 2020

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
	2019	2021

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00191

Capital Project Detail Sheet

September 28, 2020

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	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00192

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$8,600	\$0	\$0	\$0	\$0	
TOTAL					\$8,600	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00193

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$10,200	\$0	\$0	\$0	\$0	
TOTAL					\$10,200	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00194

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$9,200	\$0	\$0	\$0	\$0	
TOTAL					\$9,200	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00195

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00196

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00197

Capital Project Detail Sheet

September 28, 2020

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
	2026	2026

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00198

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00200

Capital Project Detail Sheet

September 28, 2020

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	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00201

Capital Project Detail Sheet

September 28, 2020

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
	2020	2021

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00202

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$15,000	\$0	\$0	\$0	\$0	
TOTAL					\$15,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00203

Capital Project Detail Sheet

September 28, 2020

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
	2023	2023

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00204

Capital Project Detail Sheet

September 28, 2020

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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00205

Capital Project Detail Sheet

September 28, 2020

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
	2026	2026

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00206

Capital Project Detail Sheet (2018)

September 28, 2020

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
	2026	2026

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00209

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00212

Capital Project Detail Sheet

September 28, 2020

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
	2019	2021

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00213

Capital Project Detail Sheet

September 28, 2020

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
	2020	2021

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00214

Capital Project Detail Sheet

September 28, 2020

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
	2021	2021

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00215

Capital Project Detail Sheet

September 28, 2020

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
	2022	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Information Technology	\$1,200					
SUBTOTAL	\$1,200	\$0	\$0	\$0	\$0	
TOTAL					\$1,200	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00216

Capital Project Detail Sheet

September 28, 2020

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
	2024	2024

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00217

Capital Project Detail Sheet

September 28, 2020

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
	2026	2026

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00218

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00220

Capital Project Detail Sheet (2018)

September 28, 2020

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

2021

2021

Revenues:

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

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Cataraqui Region Conservation Authority Capital Project Detail Sheet (2018)	Last Revised: September 28, 2020	Project #	PR 00221
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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	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
September 28, 2020

Project #

PR 00222

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:	Project Year	Projected End
	2019	2021

Revenues:

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

Expenses:

Categories	Amount	Notes
Consulting Services	\$50,000	
	\$0	
	\$0	
	\$0	
	\$0	
TOTAL	\$50,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00223

Capital Project Detail Sheet

September 28, 2020

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
	2028	2028

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

September 28, 2020

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					
SUBTOTAL	\$15,000	\$0	\$0	\$0	\$0	
TOTAL					\$15,000	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00225

Capital Project Detail Sheet

September 28, 2020

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
	2028	2028

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00226

Capital Project Detail Sheet

September 28, 2020

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00227

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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

\$10,000

SUBTOTAL

\$10,000

\$0

\$0

\$0

\$0

TOTAL

\$10,000

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00229

Capital Project Detail Sheet

September 28, 2020

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

2029**2029**

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 00230

Capital Project Detail Sheet

September 28, 2020

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					
SUBTOTAL	\$15,000	\$0	\$0	\$0	\$0	
TOTAL					\$15,000	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00232

Capital Project Detail Sheet

September 28, 2020

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

September 28, 2020

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

2019**2020**

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					
SUBTOTAL	\$75,000	\$0	\$0	\$0	\$0	
TOTAL					\$75,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00235

Capital Project Detail Sheet

September 28, 2020

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
	2023	2023

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

Last Revised:

Project #

PR 00236

Capital Project Detail Sheet

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00240

Capital Project Detail Sheet

September 28, 2020

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
	2029	2029

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
SUBTOTAL	\$18,300	\$0	\$12,200	\$0	\$0	
TOTAL					\$30,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00245

Capital Project Detail Sheet

September 28, 2020

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	
	2020	2020	

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

September 28, 2020

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
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00259

Capital Project Detail Sheet

September 28, 2020

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

2020

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00262

Capital Project Detail Sheet

September 28, 2020

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

2021

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00263

Capital Project Detail Sheet

September 28, 2020

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
	2019	2020

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00265

Capital Project Detail Sheet

September 28, 2020

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 (Cataraqi 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	2021

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00269

Capital Project Detail Sheet (2018)

September 28, 2020

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				
	2020	2020				

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00270

Capital Project Detail Sheet (2018)

September 28, 2020

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					
SUBTOTAL	\$11,000	\$0	\$0	\$0	\$0	
TOTAL					\$11,000	

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00271

Capital Project Detail Sheet (2018)

September 28, 2020

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
	2021	2021

Revenues:						
Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$25,000					
SUBTOTAL	\$25,000	\$0	\$0	\$0	\$0	
TOTAL					\$25,000	

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00273

Capital Project Detail Sheet (2018)

September 28, 2020

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	
	2025	2025	

Revenues:

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

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Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
September 28, 2020

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
	2027	2027

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00276

Capital Project Detail Sheet (2018)

September 28, 2020

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
	2029	2029

Revenues:

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

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00282

Capital Project Detail Sheet (2018)

September 28, 2020

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					
SUBTOTAL	\$4,000	\$0	\$0	\$0	\$0	
TOTAL					\$4,000	

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Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00285

Capital Project Detail Sheet (2018)

September 28, 2020

Project Name:

Little Cataraqi 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 Cataraqi 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					
SUBTOTAL	\$5,000	\$0	\$0	\$0	\$0	
TOTAL					\$5,000	

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00286

Capital Project Detail Sheet (2018)

September 28, 2020

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
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Conservation Areas	\$3,000					
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SUBTOTAL	\$3,000	\$0	\$0	\$0	\$0	
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TOTAL	\$3,000					
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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00288

Capital Project Detail Sheet (2018)

September 28, 2020

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

SUBTOTAL

\$2,000

\$0

\$0

\$0

\$0

TOTAL

\$2,000

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Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00294

Capital Project Detail Sheet (2018)

September 28, 2020

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

SUBTOTAL

\$5,000

\$0

\$0

\$0

\$0

TOTAL

\$5,000

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00290
Capital Project Detail Sheet (2019)	September 28, 2020		

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)	September 28, 2020		

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
Natural Sciences and Engineering Research Cou		\$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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00292

Capital Project Detail Sheet (2019)

September 28, 2020

Project Name:

Little Cataraqi 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 Cataraqi 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 Cataraqi 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.
SUBTOTAL	\$0	\$0	\$0	\$0	\$11,500	
TOTAL					\$11,500	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00295

Capital Project Detail Sheet

September 28, 2020

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
	2029	2029

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
September 28, 2020

Project #

PR 00299

Project Name:

Cataraqui Trail - General Improvments

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-026-20, Proposed Cataraqui Trail Capital Projects / 033-20

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning

Description:

Cataraqui Conservation received grant funding through Rideau Lakes Township. The Crabtree Foundation has provided funding for the Cataraqui Trail that will be used to make improvments to the surface and general mainteance.

Timeline:	Project Year	Projected End
	2020	2021

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
September 28, 2020

Project #

PR 00300

Project Name:

Cataraqui Trail - Parking and Signage Improvements Highway 15/Indian Lake Road

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-026-20, Proposed Cataraqui Trail Capital Projects / 033-20

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning

Description:

Rideau Lakes Township acquired a grant for the Cataraqui Trail to fund improvements on the Trail within the Rideau Lakes section. The Crabtree Foundation grant will fund parking lot improvements at Highway 15 and Indian Lake Road

Timeline:	Project Year	Projected End
	2020	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$10,000					
SUBTOTAL	\$10,000	\$0	\$0	\$0	\$0	
TOTAL					\$10,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
September 25, 2020

Project #

PR 00301

Project Name:

Pandemic Property Response

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-037-20, Public Use of Conservation Authority Properties During COVID-19 Conditions / 040-20

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: General Manager

Description:

Project will provide funding for emergency COVID - 19 property response items. Including signage, cleaning supplies, and other expenses.

Timeline:	Project Year	Projected End
	2020	2020

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$1,250					
Parrott's Bay Conservation Area	\$1,250					
Real Property	\$2,500					
SUBTOTAL	\$5,000	\$0	\$0	\$0	\$0	
TOTAL					\$5,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
September 25, 2020

Project #

PR 00303

Project Name: **Personnel Policy Update**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-067-20-BRC, Proposed Capital Project - Personnel Policy Update / 079-20

State of Good Repair or Growth: Growth

Related Operations Business Unit: 580 Corporate Financing

Annual Operating Budget Impact: \$0

Staff Lead: General Manager

Description:

Cataraqui Conservation's current Personnel Regulations and Policy was last updated and adopted in 2013. It is now out of date and does not reflect current human resource best management standards or updated legislation. This project will be to hire a consultant to update the Personnel Regulations and Policy document. The Board approved the transfer of \$15,000 from the 2020 operating surplus to the General Reserve to fund the project.

Timeline:	Project Year		Projected End
	2020	2021	

Revenues:

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