



Date: Wednesday, October 26, 2022

Time: 6:45 p.m.

Location: Hybrid Meeting
In-Person Cataraqui Conservation Administration Office Boardroom
and virtually through Microsoft Teams

1. Roll Call

2. Adoption of Agenda

A. **That** the agenda **Be Adopted** as circulated.

3. Declaration of Conflict of Interest

4. Delegation / Presentation

5. Approval of Previous Minutes

5.1. [Minutes of the Cataraqui Conservation Full Authority Board Meeting of August 24, 2022](#)

B. **That** the minutes of the Cataraqui Conservation Full Authority Board Meeting of August 24, 2022, **Be Approved**.

5.2. [Notes of the Cataraqui Conservation Full Authority Board E-Poll of October 5, 2022](#)

C. **That** the notes of the Cataraqui Conservation Full Authority Board E-Poll of October 5, 2022, **Be Approved**.

6. Business Arising

7. Items for Consideration

The following are the September reports as there was no quorum:

7.1. [General Manager's Monthly Progress Report – September 2022 \(report IR-110-22\)](#)

- Verbal Update – Katrina Furlanetto, General Manager

D. **That** Report IR-110-22, General Manager's Monthly Progress Report – September 2022, **Be Received**.

7.2. [Capital Project – Equipment – Commercial Mower \(PR 00271\) Update \(report IR-113-22\)](#)

E. **That** Report IR-113-22, Capital Project – Commercial Mower (PR 00271) update, **Be Received**; and,

That an additional \$10,000 **Be Transferred** from the Equipment Reserve to Project PR 00271 – Equipment – Commercial Mower for a total project value of \$35,000; and,

That detail sheet PR 00271 Equipment – Commercial Mower **Be Updated** to reflect the additional reserve draw.

7.3. [Private Landowner Trail Use Agreement \(report IR-115-22\)](#)

F. **That** Report IR-115-22, Private Landowner Trail Use Agreement, **Be Received**; and,

That staff **Be Approved** to implement agreements as deemed necessary for Cataraqui Conservation trails that utilize privately owned lands.

7.4. [Operating Variance Report to August 31, 2022 \(report IR-116-22\)](#)

G. **That** Report IR-116-22, Operating Variance Report to August 31, 2022, **Be Received**.

October 26, 2022 Reports

7.5. [General Manager's Monthly Progress Report – October 2022 \(report IR-124-22\)](#)

➤ Verbal Update – Katrina Furlanetto, General Manager

H. **That** Report IR-124-22, General Manager's Monthly Progress Report – October 2022, **Be Received**.

7.6. [Proposed Capital Project – Automated External Defibrillator \(AED\) Purchase for Outdoor Centre \(PR 00354\) \(report IR-125-22\)](#)

I. **That** report IR-125-22, Proposed Capital Project – Automated External Defibrillator (AED) Purchase for Outdoor Centre (PR 00354), **Be Received**; and,

That Project PR 00354 – Automated External Defibrillator Purchase for Outdoor Centre, **Be Created**; and,

That \$3,000.00 **Be Transferred** from the Facilities Reserve for Project PR 00354 Automated External Defibrillator Purchase for Outdoor Centre.

7.7. [Utilities Kingston Biosolids/Biogas Project \(report IR-126-22\)](#)

J. **That** Report IR-126-22, Utilities Kingston Biosolids/Biogas Project, **Be Received**.

7.8. [Frontenac Municipal Information Services \(FMIS\) Update \(report IR-127-22\)](#)

K. **That** Report IR-127-22, Frontenac Municipal Information Services (FMIS) Update, **Be Received**.

7.9. [Transition Plan – Quarterly Reporting \(October 2022\) \(report IR-128-22\)](#)

- L. **That** Report IR-128-22, Transition Plan – Quarterly Reporting (October 2022) **Be Received.**

8. **Minutes (Friends and Foundation)**

There were none.

9. **Committee Reports**

9.1. [Report from Budget Review Committee of October 14, 2022 \(report IR-129-22\)](#)

- M. **That** report IR-129-22, Report from Budget Review Committee Meeting of October 14, 2022, **Be Approved.**

9.2. [Report from Planning & Permitting Ad Hoc Committee October 17, 2022 \(report IR-130-22\)](#)

- N. **That** report IR-130-22, Report from Planning & Permitting Ad Hoc Committee Meeting October 17, 2022, **Be Approved.**

10. Announcements or Inquiries / Information

The following are the September reports as there was no quorum:

10.1. [Report on Communications \(IR-117-22\)](#)

O. **That** report IR-117-22, Report on Communications, **Be Received.**

October 26, 2022 Report

10.2. [Report on Communications \(IR-131-22\)](#)

P. **That** report IR-131-22, Report on Communications, **Be Received.**

11. Motions / Notice of Motion

12. In Camera Session

Q. **That** the Cataraqui Conservation Full Authority Board move **In Camera**.

The following are the September reports as there was no quorum:

- 12.1. Confidential Report – In Camera Minutes of August 24, 2022 (report IR-118-22)
- 12.2. Confidential Report – Property Matter (report IR-119-22)
- 12.3. Confidential Report – Report from Personnel Committee meeting of September 15, 2022 (report IR-120-22)

R. **That** the Cataraqui Conservation Full Authority Board move out of **In Camera** and report.

13. Return to Open Session

S. **That** the Cataraqui Conservation Full Authority Board **Approve** items as discussed at the **In Camera** session on October 26, 2022.

14. Adjournment



- Date:** Wednesday, August 24, 2022
- Location:** Hybrid Meeting
In-Person Cataraqui Conservation Administration Office Boardroom
and virtually through Microsoft Teams
- Participants:** In-Person:
Paul McAuley, Loyalist Township, Chair
- Virtually:
Al Barton, Township of Front of Yonge
Jeff Banks, Rideau Lakes Township
David Beatty, City of Brockville
Al Hanes, Township of Elizabethtown-Kitley
Matt Harper, Town of Gananoque
Wayne Hill, City of Kingston
Gordon Ohlke, Township of Leeds and the Thousand Islands
Lisa Osanic, City of Kingston
Alan Revill, Township of South Frontenac
Terry Richardson, Town of Greater Napanee
Ross Sutherland, Township of South Frontenac
- Regrets:** Jim Neill, City of Kingston
Gary Oosterhof, City of Kingston
Nathan Townend, Loyalist Township
Cameron Wales, City of Brockville
- Staff Present:** Tom Beaubiah, Manager, Conservation Lands and Acting General Manager
Donna Campbell, Assistant, Chair and General Manager
Shawn Fairbank, Technologist, Water Resources
Andrew Schmidt, Manager, Watershed Planning & Engineering

The Province of Ontario has eased public health measures regarding COVID-19 restriction and hybrid meetings are now being offered. This allows members the option of in-person or virtual participation.

The meeting commenced at 6:45 p.m. with Tom Beaubiah, Manager, Conservation Lands as Acting General Manager.

1. Roll Call and Introductions

There were twelve (12) members present.

2. Adoption of Agenda

Moved By:	Lisa Osanic
Seconded By:	Terry Richardson

That the agenda Be Adopted.

Carried

3. Declaration of Conflict of Interest

There was none.

4. Election Vice Chair

The Chair indicated that the Vice Chair position became vacant in July when Claire Smith, representing Rideau Lakes, took maternity leave from her Council duties. He noted that the vacancy is required to be filled for the remainder of 2022. He further acknowledged the tremendous support and effort of Claire Smith.

The Chair declared the position vacant and advised that he would call for nominations for the position of Vice Chair of Cataraqui Conservation Full Authority Board three times.

Moved By: Al Hanes
Seconded By: Lisa Osanic

That Gary Oosterhof Be Nominated for the position of Vice Chair of Cataraqui Conservation Full Authority Board for the remainder of 2022; and,

That nominations Be Closed.

Carried

The Chair noted that the General Manager had been in contact with Gary Oosterhof who indicated he was prepared to stand, and with that the Chair, declared Gary Oosterhof Vice Chair of Cataraqui Conservation for the remainder of 2022 by acclamation.

Resolution: 084-22
Moved By: Al Hanes
Seconded By: Lisa Osanic

That Gary Oosterhof Be Confirmed as Vice Chair of the Cataraqui Conservation Full Authority Board for the remainder of 2022.

Carried

The Chair indicated that this change created vacancies in three standing committees, Budget Review, Administration Facility, and Planning and Permitting Ad Hoc Committees. There were no volunteers to fill these vacancies.

5. Delegation / Presentation

5.1. Rick Knapton, Coordinator, Forestry

➤ Presentation – 2022 Planting Program ([Attachment #1](#))

Resolution: **085-22**
Moved By: Jeff Banks
Seconded By: Ross Sutherland

That Cataraqui Conservation Full Authority Board **Receive** the Presentation by Rick Knapton, Coordinator, Forestry, on 2022 Planting Program.

Carried

6. Approval of Previous Minutes

6.1. Minutes of the Cataraqui Conservation Full Authority Board Meeting of June 22, 2022

Moved By: Alan Revill
Seconded By: Al Barton

That the minutes of the Cataraqui Conservation Full Authority Board Meeting of June 22, 2022, **Be Approved**.

Carried

6.2. Minutes of the Cataraqui Conservation Full Authority Board Special Meeting of August 3, 2022

Moved By: David Beatty
Seconded By: Gordon Ohlke

That the minutes of the Cataraqui Conservation Full Authority Board Special Meeting of August 3, 2022, **Be Approved**.

Carried

7. **Business Arising**

There was none.

8. **Items for Consideration**

8.1. General Manager's Monthly Progress Report – August 2022 (report IR-098-22)

Tom Beaubiah, Manager, Conservation Lands and Acting General Manager, spoke to the General Manager's report and provided an update on the date for the Regulation Guidelines Engagement Session of Thursday, September 15, 2022. The Assistant, Chair and General Manager, advised members that more details and an invitation would be forthcoming to members.

Resolution: **086-22**
Moved By: Al Hanes
Seconded By: Wayne Hill

That Report IR-098-22, General Manager's Monthly Progress Report – August 2022, **Be Received**.

Carried

8.2. Proposed Capital Project – Wilton Road Dam Safety Study (PR 00322) (report IR-099-22)

Resolution: **087-22**
Moved By: Al Hanes
Seconded By: Jeff Banks

That Report IR-099-22, Proposed Capital Project – Wilton Road Dam Safety Study (PR 00322), **Be Received**; and,

That Project PR 00322 – Wilton Road Dam Safety Study **Be Created**; and,

That \$48,250 (plus HST) **Be Transferred** to the Wilton Road Dam Safety Study Project; and,

That a third-party professional service **Be Retained** through the tendering process.

Carried

8.3. Capital Project - Streamlining Development Approvals (PR 00318) Update - Improving Online Resources (report IR-100-22)

Resolution: **088-22**
Moved By: Matt Harper
Seconded By: Gordon Ohlke

That Report IR-100-22, Capital Project - Streamlining Development Approvals (PR 00318) Update - Improving Online Resources, **Be Received**; and,

That BMDODO Strategic Design **Be Retained** for the Improving Online Resources component of Project PR 00318 – Streamlining Development Approvals at a total cost of \$31,500.00 plus taxes.

Carried

8.4. Capital Project - Bay of Quinte / Lake Ontario Shoreline Management Plan (PR 00314) Update (report IR-101-22)

Resolution: **089-22**
Moved By: Alan Revill
Seconded By: Terry Richardson

That Report IR-101-22, Capital Project - Bay of Quinte / Lake Ontario Shoreline Management Plan (PR 00314) Update, **Be Received**; and,

That the Bay of Quinte / Lake Ontario Shoreline Management Plan (PR 00314) capital project final report entitled 100-YR Flood Level & Wave Uprush Assessment (SJL Engineering, August 5, 2022), **Be Received**.

Carried

9. Minutes (Friends and Foundation)

There were none.

10. Committee Reports

There were none.

11. Announcements or Inquiries / Information

11.1. Report on Communications (IR-102-22)

Resolution:	090-22
Moved By:	Matt Harper
Seconded By:	David Beatty

That report IR-089-22, Report on Communications, **Be Received.**

Carried

12. Motions / Notice of Motion

There were none.

13. **In Camera Session**

Resolution: **091-22**
Moved By: Ross Sutherland
Seconded By: Jeff Banks

That the Cataraqui Conservation Full Authority Board move **In Camera**.

Carried

13.1. Confidential Verbal Update – Potential Legal Matter

Resolution: **092-22**
Moved By: Gordon Ohlke
Seconded By: Alan Reville

That the Cataraqui Conservation Full Authority Board move out of **In Camera**.

Carried

14. **Return to Open Session**

Resolution: **093-22**
Moved By: Ross Sutherland
Seconded By: David Beatty

That the Cataraqui Conservation Full Authority Board **Receive** the information as discussed at the **In Camera** session on August 24, 2022.

Carried

15. Adjournment

The meeting adjourned at 7:45 p.m. on a motion by Terry Richardson, seconded by Al Barton.

Cataraqui Region Conservation Authority

Tom Beaubiah,
Manager, Conservation Lands and
Acting General Manager

Paul McAuley, Chair



Cataraqui
conservation

2022 Planting Program

Full Authority Board – 2022 Planting Review



Tree Planting Program 2022



Cataraqui Conservation Forestry Program

- Forestry activities on lands not owned by Cataraqui Conservation is a Category Three service
 - Program is funded through self generated revenue and forestry reserve
- Afforestation program is delivered within the Cataraqui Conservation Watershed
 - Open to both private and public landowners
 - Machine plant – spring planting
 - Some hand planting involved as well

Cataraqui Conservation 2022 Afforestation Programs

- **Forest Ontario's 50 Million Tree Program (50 MTP)**
 - Available to landowners throughout our watershed (including Frontenac Islands)
 - Minimum 2.5 acres (1.0 Ha) required planting area to qualify
- **Forest Ontario's 50 Million Tree Program + Highway of Heroes Tree Campaign (50 MTP + HOH)**
 - Available to landowners throughout our watershed (including Frontenac Islands) on planting sites within a 30 Km corridor both north & south of Hwy. 401
 - Minimum 2.5 acres (1.0 Ha) required planting area to qualify
- **Tree Canada's National Greening Program (TC-NGP)**
 - Available to landowners throughout our watershed (including Frontenac Islands)
 - Minimum 10.0 acres (4.0 Ha) required planting area to qualify
- **Over-the-Counter Sales (OTC)**
 - Available to landowners throughout our watershed (including Frontenac Islands)
 - Minimum 500 seedlings ordered

What is Involved

- Initial site visits
- Mapping and set up contracts with, and then invoice landowners
- Order tree stock
- Tender for planting/ tending contractor
- Pre-plant contractor tour
- Tending strip spray prior to plant
- Planting (mainly machine)
- Post-plant audit
- Invoicing programs for funding
- Fall survival assessments



50 Million Tree Program 2022

- \$1.41 per tree funding through Forests Ontario
- \$0.30 per tree landowner cost for planting areas with minimum 2.5 acres (1.0 Ha) up to 4.9 acres (1.9 Ha)
- \$0.25 per tree landowner cost for planting areas from 5.0 acres (2.0 Ha) and up
- One (1) property planted with 11,200 trees on 14.0 acres (5.7 Ha)



50 Million Tree Program + Highway of Heroes 2022

- \$1.77 per tree funding through Forests Ontario + HOH
- \$0.15 per tree landowner cost for planting areas with minimum 2.5 acres (1.0 Ha) up to 4.9 acres (1.9 Ha)
- \$0.10 per tree landowner cost for planting areas from 5.0 acres (2.0 Ha) and up
- Eleven (11) properties planted with 118,950 trees on 148.7 acres (59.5 Ha)

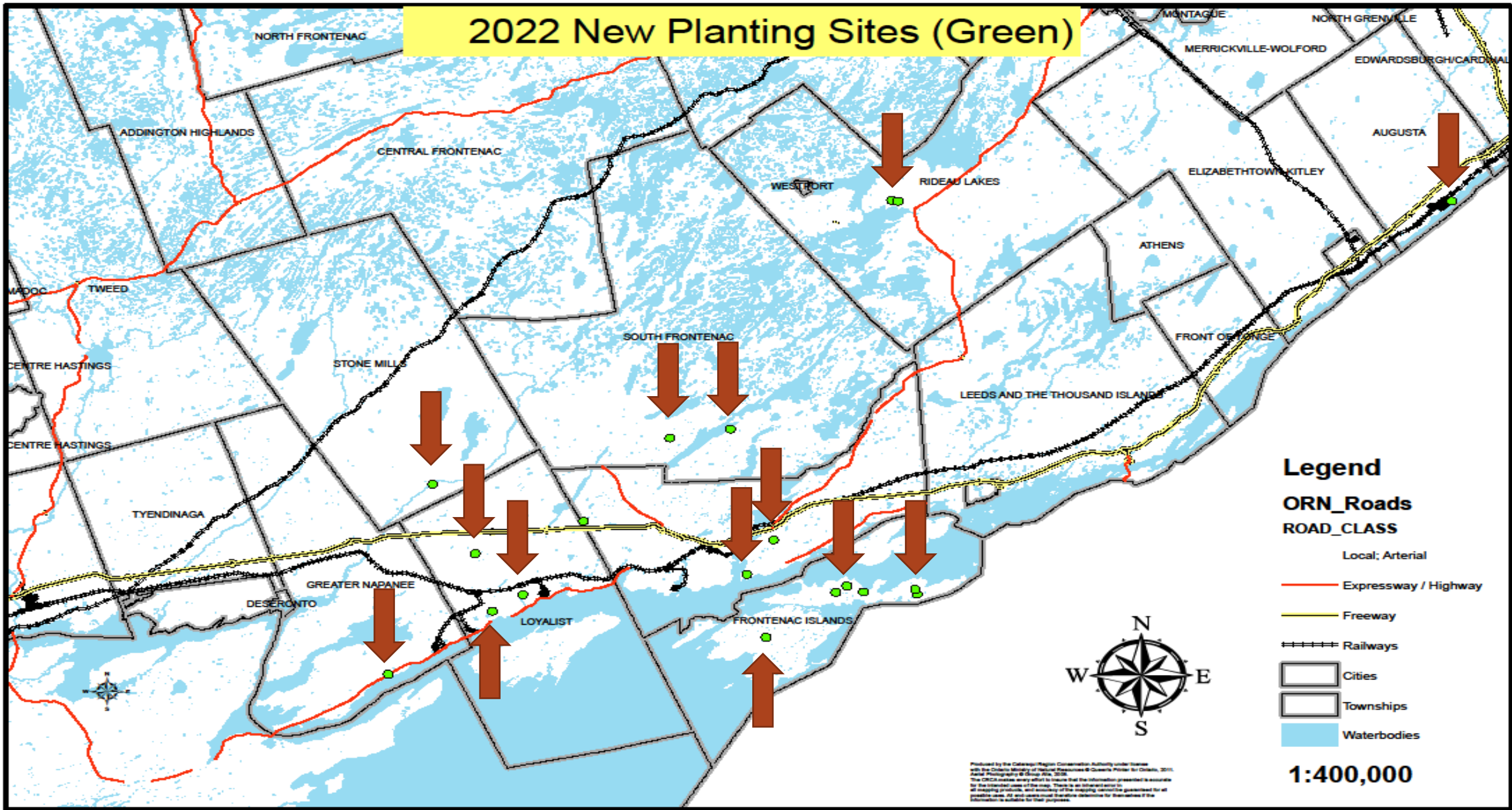


Tree Canada National Greening Program 2022

- \$2.00 per tree funding through Tree Canada
- \$0.05 per tree landowner cost for planting areas with minimum 10.0 acres (4.0 Ha) and up
- Seven (7) properties planted with 101,350 trees on 126.7 acres (50.7 Ha)
- \$0.025 per tree post-plant audit (5% survey) on 101,350 trees

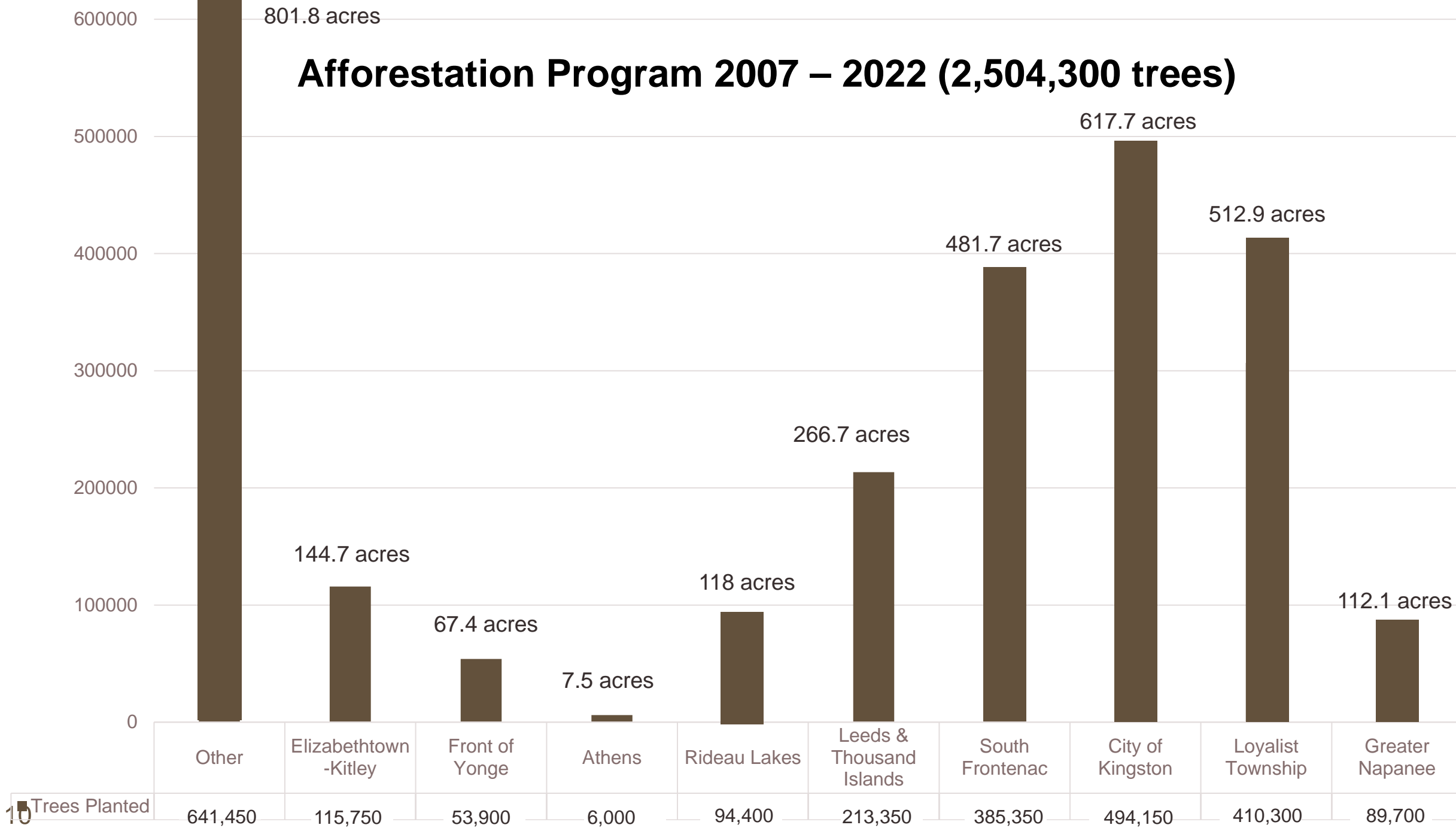


2022 New Planting Sites (Green)



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Afforestation Program 2007 – 2022 (2,504,300 trees)



2022 Data from Forests Ontario

- 56 Program Delivery Agents (PDA's)
- 36 Million Trees Planted as of 2022 (since 2008)
- 2,502,740 Planted in 2022
- 83% survival overall
- Cataraqui Conservation is a PDA
- Cataraqui planted 2,403,000 (approximately 7%)
- Cataraqui planted 130,000 (approximately 5%)

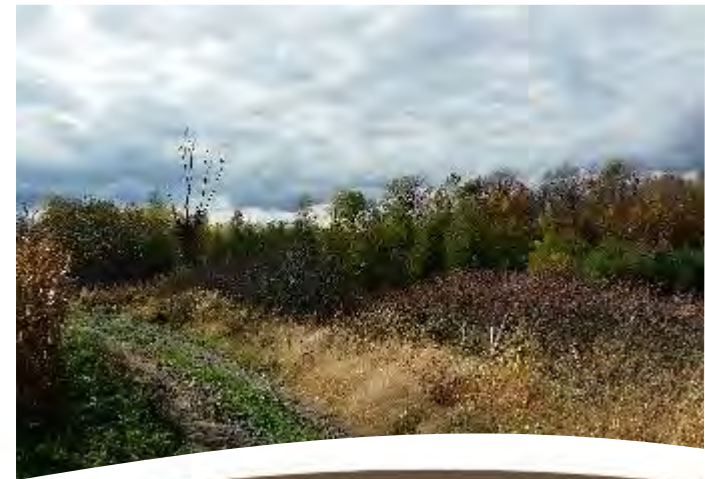
2022 Planting Highlights

- Planted 43,700 trees at Bombardier in Loyalist Township
- Planted 7,700 trees on lands owned by Loyalist Township
- Planted 12,000 trees on lands owned by the City of Kingston
- Planted 14,500 trees on lands owned by CFB Kingston
- Planted 29,000 trees at Invista in Maitland

Afforestation Program – Funding

Funding Opportunities

- **Forest Ontario’s 50 Million Tree Program**
 - Funded expected to 2025
 - Additional funding (top up) possible
- **Forest Ontario’s Highway of Heroes Tree Campaign**
 - Program ended 2022
- **Tree Canada National Greening Program**
 - Funding for 2023
 - Discussion of additional opportunities ongoing
- **Two Billion Tree Initiative**
 - Canada wide, goal to plant 200,000,000 trees per year for 10 years
 - Program opportunities being pursued



Challenges

- Tree availability from nurseries
 - Allocated annually
 - 3 year plan
 - Allocation reduced despite demand
- Contractors
- Available lands
- Our own staffing limitations
- Long term funding
- Climate !!



Thank You

Rick Knapton

Forestry Coordinator

rknapton@crca.ca





Date: Wednesday, October 5, 2022

Details: E-Poll

Participants: Paul McAuley, Loyalist Township, Chair
Jeff Banks, Township of Rideau Lakes
Al Barton, Township of Front of Yonge
David Beatty, City of Brockville
Al Hanes, Township of Elizabethtown-Kitley
Wayne Hill, City of Kingston
Gary Oosterhof, City of Kingston
Lisa Osanic, City of Kingston
Alan Revill, Township of South Frontenac
Terry Richardson, Town of Greater Napanee
Ross Sutherland, Township of South Frontenac
Nathan Townend, Loyalist Township

Non-Participants: Jim Neill, City of Kingston
Matt Harper, Town of Gananoque
Gordon Ohlke, Township of Leeds and the Thousand Islands
Cameron Wales, City of Brockville

Report IR-112-22, Administration By-Law (By-Law No. 1) – Amendments to Schedules G-1 and G-2 Terms of Reference for Budget Review Committee and Personnel Committee was unanimously approved by all participating members of the Full Authority Board E-poll of October 5, 2022. This time sensitive item required Full Authority Board approval and had originally been on the September 28, 2022, Full Authority agenda, however, quorum was not achieved, and an e-poll was conducted.

An E-Poll was conducted on September 29, 2022, requesting members to review report IR-112-22, Administration By-Law (By-Law No. 1) – Amendments to Schedules G-1 and G-2 Terms of Reference for Budget Review Committee and Personnel Committee. Members were to e-mail in support of, or concerns with, the proposed resolution. Members were given until noon on Monday, October 3, 2022, to respond to the e-poll. A two-day extension on the deadline was provided to allow members more time to response. Responses were required by noon on Wednesday, October 5, 2022.

In accordance with Section 15 (3) Open Meetings, under Part IV, Members and Governance of the Conservation Authority’s Act and Section 4.4, Meetings Open to Public of the Cataraqui Conservation By-Law No. 1 (Administration By-Law) Revision 4, a note was placed on the Minutes and Agenda section of Cataraqui Conservation website informing the public of the e-poll and that the public was welcome to communicate via e-mail directly to Donna Campbell dcampbell@crca.ca if there were any questions, comments or concerns related to an agenda item. No comments were received from the public.

Quorum was achieved, as more than one-half of members participated in the e-poll, in accordance with Section 4.6 of Cataraqui Conservation By-Law No. 1 (Administration By-Law) Revision 4. Members showed support for the recommendation and there were no conflict of interests or comments raised.

The following is the result of the e-poll:

1. Administration By-Law (By-Law No. 1) – Amendments to Schedules G-1 and G-2 Terms of Reference for Budget Review Committee and Personnel Committee (Report IR-112-22)

Resolution: **094-22**
Moved By: Al Hanes
Seconded By: Al Barton

That Report IR-112-22, Administration By-Law (By-Law No. 1) – Amendments to Schedules G-1 and G-2 Terms of Reference for Budget Review Committee and Personnel Committee, **Be Received**; and,

That Revision 0 of Schedules G-1 and G-2 to Cataraqui Region Conservation Authority By-Law No. 1 (Administration By-Law), **Be Repealed**, and Revision 1 of Schedules G-1 and G-2 to Cataraqui Region Conservation Authority By-Law No. 1 (Administration By-Law), **Be Adopted**.

Carried

Cataraqui Region Conservation Authority

Katrina Furlanetto, M.Env.Sc.
General Manager

Paul McAuley, Chair



Date: September 28, 2022
To: Full Authority Board
From: Katrina Furlanetto, M.Env.Sc
General Manager

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

General Manager's Monthly Progress Report – September 2022

3.0 Recommendations

That Report IR-110-22, General Manager's Monthly Progress Report – September 2022, **Be Received.**

4.0 Purpose

To enhance the communications from the General Manager's Office to the Full Authority Board through monthly updates on internal and external items.

5.0 Background

At the Request of the Chair, the General Manager provides monthly updates to the Board of Directors on internal and external communications, upcoming meetings, items to be highlighted for consideration, and updates from across the watershed. This will encourage engagement and communication between the General Manager's Office and the Full Authority Board and is a standard item within the monthly agenda package.

6.0 Strategic Plan

This report supports Goal F in the Strategic Plan, Cataraqi 2020.

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

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

7.0 Input from Other Sources

A summary of internal and external communications from the General Manager’s Office is provided below.

Internal

- Individual monthly staff “Quality Time” meetings
- Weekly Leadership Team meetings
- Bi-weekly Senior Management Team meetings
- Monthly all-staff meetings
- Personnel Committee
- Budget Review Committee
- Planning and Permitting Ad Hoc Committee

External

- Bi-weekly eastern Conservation Authority General Manager calls
- Monthly Latornell Symposium Steering Committee
- Frontenac Arch Biosphere Network OECM Committee
- Bi-weekly Frontenac County Construction Site Visits

- City of Kingston Council Delegation – Programs & Services
- Regulations Update Public Engagement Session
- Cornerstones Compensation Review Results
- Latornell Webinar – Reimagining Conservation with the Black Environmental Alliance
- Conservation Ontario Council Meeting
- General Managers Meeting with Conservation Ontario
- All-staff Meet & Greet lunch with Frontenac County
- Building Code Services discussion with South Nation Conservation
- Ministry of Natural Resources & Forestry discussion on permitting matters
- Conservation Authorities University Committee

8.0 Analysis

Updates:

1. Legislation Updates

- *Conservation Authorities Act (the Act)*
 - o The Ministry of Natural Resources and Forestry (MNRF) has now been designated as the Ministry responsible for administering the Act except for the Drinking Water Source Protection program which will remain with the Ministry of Environment, Conservation and Parks (MECP)
 - o An updated Programs & Services Inventory and second Quarterly Report will be circulated to both MECP and MNRF for the October 1st deadline
 - o MNRF will be hosting three webinars over the coming months for Conservation Authorities, municipal partners, and stakeholders to review the requirements under the Act and answer any outstanding questions on budgeting
- *Working for Workers Act 2022*
 - o Under this Act, employers with 25 employees or more as of January 1 of any year must disclose how employee’s use of computers, cell phones, GPS systems, and other electronic devices are being monitored through a written policy to be in place by October 11, 2022
 - o Currently there is no formal monitoring program for electronic usage, rather staff abide by current policy on electronic communication

standards and expectations. A memo addressing this new requirement will be drafted and sent to staff by the above deadline to be compliant with legislation

- Staff are working on cyber security and electronic usage policy updates which will be brought to the Board for review in the coming months

2. Ontario Regulation 148/06 Implementation Guidelines Update

- A public engagement session was held on September 15, 2022 to address concern and misinterpretation on the draft Guidelines Update recently released for public consultation
- Over 200 community members were registered with over 100 participants during the session
- Many outstanding concerns and questions were answered and overall feedback on the session for public discussion was positive
- A recording of the session will be posted online for public viewing and notice will be provided to all those who commented on the regulations update when the next phase of the update is available online
- A status and process update will be brought to the Planning & Permitting Ad Hoc Committee in October

3. Building Code – Part 8 Services

- South Nation Conservation (SNC) will be entering into a partnership with the Township of Front of Yonge to deliver Building Code – Part 8 Services (Septic System Inspections) starting October 2022 on behalf of the municipality
- Cataraqui Conservation has been engaged for support on a jurisdiction expansion solely for this service since the municipality lies within the Cataraqui Region watershed. A jurisdiction expansion for this service is a requirement under the Building Code to formalize the partnership. A Category 2 agreement will be signed by SNC and the Township to formalize the arrangement under the Conservation Authorities Act.

4. Strategic Risk Reporting Bi-annual Update ([Attachment #1](#))

- Per report IR-044-22 – Strategic Risk Reporting (March 2022), attached is the bi-annual update on the organization’s identified risks and status moving forward
- Overall, there is minimal change or areas of concern since the last report

5. Administration Facility Project Update

- Construction is underway at the Frontenac County facility, bi-weekly site visits allow staff to be informed of any challenges and progress as it takes place
- Building permits for the project are under review which will delay the completion of the project by several weeks in 2023

6. Other

- Cataraqui Conservation staff have applied to the Federal Hazard Information Mapping Program (FHIMP) funding opportunity through MNRF to support a project for updating floodplain modelling and mapping along the St. Lawrence River
- An application for MNRF’s Section 39 funding for 2022-2023 has been submitted

Upcoming Meetings of Interest:

- TBD – Budget Review Committee
- October 26, 2022 – Full Authority Board Meeting

9.0 Financial Considerations

N/A

10.0 Conclusion

N/A

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Cataraqui Conservation

Strategic Risk Reporting Framework

Last reviewed: September 2022

Risk Category	Risk Exposure	Rationale	Potential Impact	Trend
Operational	Staffing Capacity	Key positions identified to fill in needed skills gaps and address regulatory deliverables. Recruitment continues to be a challenge for high-demand positions. Compensation Review underway to assess market-rate values and results to be incorporated into the 2023 budget for consideration.	High	↓
Operational	Information Management	Risks to cyber security and data management breaches have increased substantially with the pandemic. Staff are working with FMIS to implement best practices and increase internal awareness (e.g., training and policy development). New firewall software installed and new services being implemented.	High	→
Operational Reputational Compliance	Asset Management	Significant unfunded capital projects to support infrastructure maintenance requirements are to be addressed. Condition assessments completed with recommendations on significant improvement to water control structures and facilities. Funding strategies being developed as part of long-term asset strategy to meet lifecycle demands and legislated responsibility.	High	→
Strategic Financial	Political Capital	Municipal elections are being held in 2022 which could change the political dynamics and priorities across the watershed, on the Board, and program support may change. Anticipated 50% membership and Council turnover with emphasis on education and outreach in 2023.	Medium	↑
Financial	Funding	Provincial funding support for natural hazards management operations uncertain. Municipal cost-sharing agreements for designated programs to be negotiated to support continued operations. Self-generated revenue in review for community-based programming.	Medium	→
Operational Financial	Administration Facility Transition	Participation and financial strategy approved and lease signed with Frontenac County. Construction underway with estimated completion date of Q1 2023.	Low	→
Operational Reputational Compliance	Property Management	Policies and procedures in place and adhered to. Public safety signage and trail accessibility standards under review for all properties. New signs are printed and awaiting implementation. Lands inventory and legal agreement templates for landowners in development.	Low	→
Operational	Workplace Safety	Health & safety mitigation efforts are in place to meet regulatory requirements and best management practices. All required policies are in place and adhered to. Health and safety internal audit on policies and procedures initiated through contracted services.	Low	→

Definitions:

Risk Category Organizational risk can be categorized as Strategic, Reputational, Financial, Operational, or Compliance depending on the impact to the organization.

Risk Category	Risk Exposure Examples
Strategic	Includes changes in political environment, demographic shifts and changes to the legislative and regulatory environment
Reputational	Includes impacts to the brand, reputation, public image, stakeholder relations, and conflict of interest
Financial	Includes changes to significant funding sources, variances in revenue and expenditures
Operational	Includes impact to information and data management systems, cyber security, occupational health and safety, business interruption, human resources, fraud or theft, extreme weather events, property hazards, asset management, planning decisions
Compliance	Includes legislative compliance to meet regulatory requirements, protection of privacy, political capital, legal implications, enforcement

Impact High (red), Medium (yellow), or Low (green) depending on the likelihood and impact of occurrence and whether risk management activities have been implemented or demonstrated to show improvement in the inherent risk exposure.

Trend

- Status Quo (No Change)
- ↑ Risk Exposure Increasing (Action Required)
- ↓ Risk Exposure Decreasing (Improvement)



Date: September 28, 2022
To: Full Authority Board
From: Tom Beaubiah
Manager, Conservation Lands

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Capital Project – Equipment – Commercial Mower (PR 00271) Update

3.0 Recommendations

That Report IR-113-22, Capital Project – Commercial Mower (PR 00271) update,
Be Received; and,

That an additional \$10,000 **Be Transferred** from the Equipment Reserve to
Project PR 00271 – Equipment – Commercial Mower for a total project value of
\$35,000; and,

That detail sheet PR 00271 Equipment – Commercial Mower **Be Updated** to
reflect the additional reserve draw.

4.0 Purpose

To seek approval of additional reserve funds to support the purchase of a
replacement commercial mower.

5.0 Background

The Cataraqui Conservation Board through approval of the 2022 Capital Projects approved the purchase of a commercial mower to replace the current mower that has reached the end of its service life PR000271 Equipment – Commercial Mower (detail sheet attached)

Cataraqui Conservation has sought quotes for the replacement and have been unable to find a suitable replacement within the approved budget. In order to complete the required purchase, an additional draw from the Equipment Reserve is required.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

Cataraqui Conservation staff sought quotes from local suppliers of front mount commercial mowers.

8.0 Analysis

Report IR-060-18, Fleet Review identified that a front mount commercial mower met the functional requirements of the organization. The 5 year review update reported through IR-114-22 – 5 Year Fleet Review continues to support this direction. These mowers have the versatility of supporting additional attachments such as snow blowers and rotary sweeping brooms.

Following the receipt of quotes for the replacement mower, it has been determined that Capital Project PR 00271 Equipment – Commercial Mower has been under budgeted in the approved 2022 Capital Budget.

9.0 Financial Implications

Through approval of the Board, the budget for PR 00271 is recommended to be increased from \$25,000 to \$35,000. The Equipment Reserve balance is sufficient to allocate additional funds to the project. Based on Cataraqui Conservation's equipment 10 year capital forecast, there will be no implications to the Equipment Reserve capital budget requirements. An updated detail sheet can be found in Attachment #1 reflecting the proposed expenditure and reserve draw.

10.0 Conclusion

It is recommended that the budget for PR 00271 Equipment – Commercial Mower be increased from \$25,000 to \$35,000 to replace existing mower that has reached the end of its service life.

Respectfully submitted,

(original signed by)

Tom Beaubiah
Manager, Conservation Lands

Approved for circulation,

(original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00271

Project Name:

Equipment - Commercial Mower Front Mount

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-113-22, Capital Project – Equipment – Commercial Mower (PR 00271)
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. The current mower set to be replaced has reached its end of service life but is still functional and will be replaced when it becomes unable to function.

Timeline:	Project Year	Projected End
	2021	2022

Revenues:

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



Date: September 28, 2022
To: Full Authority Board
From: Tom Beaubiah Manager, Conservation Lands

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Private Landowner Trail Use Agreement

3.0 Recommendations

That Report IR-115-22, Private Landowner Trail Use Agreement, **Be Received;**
and,

That staff **Be Approved** to implement agreements as deemed necessary for
Cataraqui Conservation trails that utilize privately owned lands.

4.0 Purpose

The purpose of this report is to seek Board approval to implement agreements as
deemed necessary for trails that extend beyond property owned by Cataraqui
Conservation that are in the interest of Cataraqui Conservation to maintain.

5.0 Background

Cataraqui Conservation operates recreational trails for the use and enjoyment of area residents and visitors. In some instances, it is of benefit to Cataraqui Conservation to have a trail cross or enter private properties from Cataraqui Conservation owned lands. The Owl Woods Conservation Area is an example of a trail that requires access to private property. The owl woods area is comprised of both Cataraqui Conservation and privately owned property. Without formal access visitors would not be able to access appropriate owl habitats. Cataraqui Conservation staff intend to formalize an agreement for use where necessary with private landowners where access is beneficial to Cataraqui Conservation and visitors.

As part of the recent regulatory amendments under the Conservation Authorities Act update, Cataraqui Conservation staff are developing a lands inventory of all owned lands for submission to the Province of Ontario and municipalities. Through this process, it is the intent of staff to document agreements with landowners and resolve any that are dated or were informal (handshake). These instances are currently limited at this time (Owl Woods Conservation Area and a section of the Cataraqui Trail near Smith Falls), having a template for use would be a benefit to the organization for consistency.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

Cataraqui Conservation staff have engaged staff at Cunningham Swan Carty Little & Bonham LLP for legal input and Marsh Insurance (Cataraqui Conservation Insurance provider) to assist in the development of a template agreement.

8.0 Analysis

Through conversation with our insurance provider, trails that extend beyond the boundary of Cataraqui Conservation can be insured under the current insurance policy. It was recommended that a formal agreement be created between the landowner and Cataraqui Conservation to define the roles and responsibilities of each of the parties.

Cataraqui Conservation staff have drafted a template agreement based on input from Cunningham Swan Carty Little and Bonham LLP and Marsh Insurance ([Attachment #1](#)) that is intended to be used to formally recognize the agreement between private property owners and Cataraqui Conservation. The agreement period would be dependent upon negotiations with the landowner, preference would be for 10 year agreements with appropriate termination language as outlined in the draft agreement.

9.0 Financial Implications

The review and creation of a standard privately owned lands agreement has been considered within the approved 2022 Operating Budget. The agreement outlines payment of \$2.00 (two dollars) to the landowner per agreement. Marsh Insurance has advised that there will be no impact on our insurance premiums as a result of recognizing small additions to our trails network.

10.0 Conclusion

The proposed privately owned lands agreement template will assist Cataraqui staff in negotiating current and future agreements. As a standard template, a trail agreement will ensure consistency with any current or future partners.

Respectfully submitted,

(Original signed by)

Tom Beaubiah
Manager, Conservation Lands

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Attachment: Draft Agreement

THIS LICENSE AGREEMENT made this ____ day of _____, 20__.

B E T W E E N:

(the "Licensor")

-and-

CATARAQUI REGION CONSERVATION AUTHORITY
(the "Licensee")

WHEREAS the Licensor owns property described as [INSERT GENERAL LEGAL DESCRIPTION AND/OR MUNICIPAL ADDRESS], being all of PIN 00000-0123 (LT);

AND WHEREAS the Licensee wishes to use a portion of the property owned by the Licensor as generally described in Schedule "A" as a recreational trail (the "Trail");

AND WHEREAS the Licensee has requested and the Licensor has agreed to grant a non-exclusive right in the nature of a license for the general public to use the Trail in accordance with the terms of this Agreement;

NOW THEREFORE WITNESSETH that in consideration of the mutual covenants and agreements contained herein, the sum of \$2.00 paid by the Licensee, and other good and valuable consideration (the receipt and sufficiency of which is hereby acknowledged), the parties agree with each other as follows:

1. Subject to the terms of this Agreement, the Licensor grants to the Licensee a non-exclusive right in the nature of a license to enter upon, establish, maintain and use the Trail for the purpose of non-motorized recreational travel, including hiking, cross-country skiing and snowshoeing.
2. The rights hereby given and granted shall commence on the date first set out above and continue and be in full force and effect for a period of twenty-one (21) years less one day or until terminated in accordance with the terms of this Agreement.

3. The Licensor covenants and agrees that during the term of this Agreement, the Licensor will not take or omit to take any action or permit any action to be taken on or in respect of the Trail that may unreasonably interfere with its use by the Licensee in accordance with the terms of this Agreement.
4. The Licensee covenants and agrees with the Licensor:
 - a. To allow the use of the Trail only for the purposes permitted under this Agreement and for no other purpose without the prior written approval of the Licensor;
 - b. To accept the Trail in an "as is" condition and not to require the Licensor to pay for or do any work or supply any equipment or services in connection with the Licensee's use of the Trail. Further that any changes to the existing location and routing of the Trail on the property, will be reviewed with and approved by the landowner before any work is done;
 - c. To keep the Trail in a clean and well-ordered condition, with the path clear and properly marked to facilitate ease of use during all seasons of the year. Further, trailhead markers, "private property" courtesy signs and signs prohibiting undesired usages (such as motorized travel and hunting) will be installed at the appropriate locations;
 - d. To not carry on any activity, or do or keep anything on the Trail which is or may be a nuisance, or that causes or is likely to cause damage to the Trail; and
 - e. To indemnify and save harmless the Licensor from and against any and all manner of claims, demands, losses, costs, charges, actions and other proceedings ("Claims") made or brought against, suffered by or imposed on the Licensor in respect of any loss, damage or injury to any person or land arising out of, resulting from or sustained solely as a result of the use of the Trail by the Licensee. Further, that the Licensee shall carry comprehensive general liability insurance in the minimum amount of \$5,000,000 per occurrence to a maximum of \$10,000,000 in any policy year for bodily injury, including personal injury, death, and damage to property.
5. The Licensee further acknowledges and agrees that:
 - a. It has no rights, title or interest in the Trail other than as provided by this Agreement;
 - b. The Licensor has no obligation during or upon termination of this Agreement to assume or be responsible for the maintenance of the Trail; and

- c. Upon the termination of this Agreement the Licensee shall have no further right to use the Trail and no prescriptive or other rights shall vest in the Licensee related to the Trail as a result of this Agreement or any use made by the Licensee of the Trail.

- 6. The Licensor has the right to terminate this Agreement at any time provided that the Licensor provides to the Licensee written notice of its intent to terminate ninety (90) days in advance of the date of termination. This Agreement shall terminate and the license to use the Trail shall be of no further force and effect on the ninety first (91st) day after notice of intent to terminate is provided by the Licensor.

- 7. In the event the Licensor sells, transfers or otherwise disposes of the Property, they shall notify the Licensee as soon as is reasonably practicable. The Licensor shall make commercially reasonable efforts to obtain the consent of any transferee to the continuation of the Trail.

- 8. This Agreement shall not be assigned by the Licensee.

- 9. This Agreement shall be governed by and interpreted in accordance with the laws of the Province of Ontario.

- 10. Whenever notice is required, it shall be in writing and shall be either:
 - i) personally delivered;
 - ii) sent by prepaid registered mail; or
 - iii) transmitted by email.

Any such notice shall be sent to the intended recipient at its address as follows:

Property Owner: _____

Conservation Authority: Tom Beaubiah, Manager Conservation Lands
1641 Perth Road,
PO Box 160,
Glenburnie ON, K0H 1S0
613-546-4228 ext. 240/613-561-1492 (mobile)
TBeaubiah@crca.ca

- 11. Time shall be of the essence in this Agreement.

12. This Agreement constitutes the entire agreement or understanding between the parties with respect to the subject matter hereof and supersedes all prior negotiations and documents in relation thereto.

IN WITNESS WHEREOF the parties have executed this Agreement as at the date first set out above.

SIGNED, SEALED AND DELIVERED
IN THE PRESENCE OF

CATARAQUI REGION CONSERVATION AUTHORITY
Per:

We have the authority to bind the corporation

PROPERTY OWNER/OWNERS

SCHEDULE "A"

TRAIL



Date: September 28, 2022
To: Full Authority Board
From: Cheryl Rider, CPA, CGA, Dipl. M.A.
Supervisor, Finance

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Operating Variance Report to August 31, 2022

3.0 Recommendations

That Report IR-116-22, Operating Variance Report to August 31, 2022, Be Received.

4.0 Purpose

The purpose of this report is to update the Board on any significant surpluses or deficits to August 31, 2022. The report also includes a forecast of Cataraqi Conservation's revenues and expenses to year-end at December 31, 2022.

5.0 Background

Throughout each year, the Cataraqi Conservation Leadership Team reviews actual revenue and expense values for the operating business units and identifies any significant surpluses or deficits. Staff also quantify all projected variances from

the approved budget for the full year and, if a significant variance is forecast, provide an explanation as to the cause of the variance.

6.0 Strategic Plan

This report supports Goal F in the Strategic Plan, Cataraqi 2020.

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- Foster the health, safety, morale and career development of our staff.
- Maintain up-to-date corporate policies.
- Maintain internal capacity in support services such as accounting, communications, document management, geomatics and information technology.
- Manage capital assets in a long-term, sustainable way.

7.0 Input from Other Sources

The Leadership Team has examined the statement of expenses and revenues up to and including August 31, 2022, and provided input to the Supervisor, Finance for the business units for which they are responsible.

8.0 Analysis

The Operating Variance Report to August 31, 2022 - Summary is [Attachment #1](#) to this report. Based on an analysis of all Cataraqi Conservation operating accounts, as at August 31, 2022, are tracking to be within budget or realize a surplus at year-end on December 31, 2022.

Currently, we are back to pre-pandemic levels for public programming and are running modified programs for Education. The Administration Facility continues to be open to the public, and the Outdoor Centre is open during the week and for weekend programs. Increased revenues for programs and services can be outlined as follows:

- Year to date actuals to the end of August received for fee revenue in 2022 compared to 2021 is up ~\$141,700. For the same period in 2021, fee revenue compared to 2020 was down ~\$37,400.
- Due to the COVID-19 Pandemic and Public Health restrictions, similar to last year, there were some internal staffing changes, cancellation of the Mac Johnson Wildlife Area Education program and a modified Nature Explorer's Camp program. The camp program ran for 2 weeks instead of the usual 8 weeks.
- Development review, planning and permit revenue has increased in 2022 by approximately ~\$44,111 compared to the same time period last year and \$123,301 compared to the same time period in 2020. Cataraqi Conservation also received additional funding from the City of Kingston through the Streamlined Development Approval Fund (SDAF) for 2022/23.
- The SDAF provincial funding from the City is to refine processes and procedures for the review of Planning Act applications. The City identified Cataraqi Conservation as a primary partner agency and entered into an agreement which approved contributing an upset limit of \$250,000 to Cataraqi Conservation to support refining development review services. \$150,000 is to support the hiring of two new staff, a Resource Planner and a Technologist, Water Resources in Business Unit 510 (Development Review) and Business Unit 520 (Engineering) respectively. A recruitment process was completed and two staff were hired in June. The remaining \$100,000 of this funding is to support capital projects by developing online platforms for digital payment, develop floodplain mapping updates, and purchase hardware for on-site field inspections. Members may recall report IR-082-22 – Lake Ontario Hazard Mapping.

- Board members may recall report IR-055-22 – Cataraqui Trail Improvements – Trans Canada Trail that outlines a 100% funding opportunity Cataraqui Conservation received to support capital projects on the trail.
- As per [Attachment #1](#), Operating Variance Report to August 31st, 2022 – Summary, estimates a forecasted surplus to the end of the year.

Cataraqui Conservation has applied for a Watershed Management transfer payment from the Ontario Ministry of Natural Resources and Forestry for 2022/23. The amount budgeted in 2022 was \$56,701 and the same amount has been approved for 2022/2023; however, the transfer payment agreement is still pending. The anticipated grant for 2022 is the same amount received in 2019, 2020 and 2021.

Three other Provincially funded programs are proceeding as expected in 2022 and 2023.

- Provincial funding for the Highway of Heroes Program occurred as anticipated in 2022 via Forests Ontario in Business Unit 320 (Forestry). Additional funding has been received through this program from Federal funding support via Trees Canada. Forests Ontario is expected to remain steady for 2023 and the Federal funding is expected to increase by ~\$166,000 in 2023.
- A transfer payment of \$374,258 has been approved from the Ontario Ministry of the Environment, Conservation and Parks for Business Unit 560 (Drinking Water Source Protection) for the two-year period of 2022/24. This will cover Cataraqui Conservation’s related expenses in 2022, 2023 and the first quarter of 2024. Provincial funding for this program has not been confirmed for the period after March 31, 2024.
- Provincial funding for the Water and Erosion Infrastructure Programs (WECI) was approved for 2022/23 from the Minister of Northern Development, Mines, Natural Resources and Forestry to support capital funding for Cataraqui Conservation’s water control structures at 50% of total project costs in the amount of \$73,150. For 2022/2023, additional WEIC funds from MNRF were secured for the Wilton Road Dam Safety Study in the amount of \$24,125 for a total project cost of \$48,250. The remaining amount of \$24,125 is being funded by the Loyalist Township.

For expenses, in-person training opportunities for staff have once again become available therefore training budgets are being adjusted in-year within business unit

variances to support ongoing professional development. The Joint Administration Facility project with Frontenac County is also well underway. Anticipated completion and move-in to the new space for Cataraqui Conservation is anticipated by spring 2023; therefore, operating expenses for the new space will begin at that time.

Over the next couple of months, an overall projected position for Cataraqui Conservation at December 31, 2022, is estimated to be favourable by approximately \$156,248. This is due to staff gapping, the return of public programming to pre-pandemic levels, increased fee revenue and funding for Development Review, increased annual pass and entrance fees to Little Cataraqui Creek Conservation Area, and increased Outdoor Centre rentals and interest revenue.

Staff will continue to monitor revenue and expenses to the end of the year to ensure that Cataraqui Conservation ends up with a balanced budget.

9.0 Financial Implications

There are no specific financial implications arising directly from this report and no additional funding requests.

10.0 Conclusion

The projected variance to year end 2022 for Cataraqui Conservation is dependent on continued support from provincial transfer payments as well as the continued demand for Development Review services, access to Conservation Areas and properties, and educational programming. Forecasts project a favourable surplus of approximately \$156,248.

Respectfully submitted,

Original Signed by

Cheryl Rider, CPA, CGA, Dipl. M.A.
Supervisor, Finance

Approved for circulation

Original Signed by

Katrina Furlanetto, M.Env.Sc
General Manager

Attachment: Operating Variance Report to August 31, 2022 - Summary

Cataraqi Region Conservation Authority
Operating Variance and Year-end Forecast - Summary
For the Month Ended August 31, 2022

	Revenue				Expenses				Actual YTD (Surplus/Deficit)	Forecasted (Surplus/Deficit)
	2022 Budgeted Revenues	2022 Actual YTD	2022 Variance %	2022 Year-End Forecast	2022 Budgeted Expenses	2022 Actual YTD	2022 Variance %	2022 Year-End Forecast	2022 Actual YTD (Surplus/Deficit)	2022 Forecasted (Surplus/Deficit)
GENERAL MANAGER'S OFFICE										
100: GENERAL MANAGER'S OFFICE	(335,800.00)	(313,319.33)	93.31%	(335,800.00)	335,800.00	213,140.93	63.47%	338,750.00	(100,178.40)	2,950.00
TOTAL GENERAL MANAGER'S OFFICE	(335,800.00)	(313,319.33)	93.31%	(335,800.00)	335,800.00	213,140.93	63.47%	338,750.00	(100,178.40)	2,950.00
FULL AUTHORITY BOARD & EXECUTIVE										
150: FULL AUTHORITY BOARD	(12,995.00)	(12,995.00)	100.00%	(12,995.00)	12,995.00	6,885.90	52.99%	9,590.00	(6,109.10)	(3,405.00)
TOTAL FULL AUTHORITY BOARD & EXECUTIVE	(12,995.00)	(12,995.00)	100.00%	(12,995.00)	12,995.00	6,885.90	52.99%	9,590.00	(6,109.10)	(3,405.00)
CORPORATE SERVICES										
200: CORPORATE SERVICES	(93,360.00)	(92,415.14)	98.99%	(93,360.00)	93,360.00	90,857.48	97.32%	104,600.00	(1,557.66)	11,240.00
205: HUMAN RESOURCES	(34,575.00)	(34,575.00)	100.00%	(34,575.00)	34,575.00	20,403.50	59.01%	33,875.00	(14,171.50)	(700.00)
210: INFORMATION TECHNOLOGY	(367,730.00)	(336,389.33)	91.48%	(374,740.00)	367,730.00	199,239.83	54.18%	358,913.00	(137,149.50)	(15,827.00)
220: FINANCE	(252,178.00)	(191,656.38)	76.00%	(252,178.00)	252,178.00	170,450.09	67.59%	252,478.00	(21,206.29)	300.00
230: COMMUNICATION	(181,625.00)	(168,415.26)	92.73%	(187,625.00)	181,625.00	115,248.14	63.45%	179,975.00	(53,167.12)	(7,650.00)
232: PUBLIC PROGRAMMING	(273,840.00)	(279,531.12)	102.08%	(304,275.57)	273,840.00	180,871.09	66.05%	233,513.76	(98,660.03)	(70,761.81)
235: EDUCATION	(270,875.00)	(170,486.36)	62.94%	(230,050.00)	270,875.00	89,760.77	33.14%	235,925.01	(80,725.59)	5,875.01
TOTAL CORPORATE SERVICES	(1,474,183.00)	(1,273,468.59)	86.38%	(1,476,803.57)	1,474,183.00	866,830.90	58.80%	1,399,279.77	(406,637.69)	(77,523.80)
CONSERVATION LANDS										
300: CONSERVATION LANDS	(278,650.00)	(264,286.32)	94.85%	(278,670.00)	278,650.00	146,364.62	52.53%	278,706.00	(117,921.70)	36.00
310: OPERATIONS & MAINTENANCE	(366,886.00)	(257,005.85)	70.05%	(366,886.00)	366,886.00	226,063.72	61.62%	361,175.00	(30,942.13)	(5,711.00)
320: FORESTRY	(277,765.00)	(312,962.60)	112.67%	(358,782.28)	277,765.00	317,899.37	114.45%	358,782.28	4,936.77	-
TOTAL CONSERVATION LANDS	(923,301.00)	(834,254.77)	90.36%	(1,004,338.28)	923,301.00	690,327.71	74.77%	998,663.28	(143,927.06)	(5,675.00)
CONSERVATION AREAS										
331: LITTLE CATARAQUI CREEK CONSERVATION AREA	(102,440.00)	(97,644.96)	95.32%	(106,270.00)	102,440.00	61,403.20	59.94%	93,585.00	(36,241.76)	(12,685.00)
332: MAC JOHNSON WILDLIFE AREA	(72,055.00)	(85,579.01)	118.77%	(85,454.01)	72,055.00	55,968.08	77.67%	85,253.10	(29,610.93)	(200.91)
333: LEMOINE POINT CONSERVATION AREA	(179,650.00)	(175,680.00)	97.79%	(177,050.00)	179,650.00	108,424.85	60.35%	177,050.00	(67,255.15)	-
334: MARBLE ROCK CONSERVATION AREA	(3,310.00)	(3,410.00)	103.02%	(3,410.00)	3,310.00	2,010.14	60.73%	2,490.00	(1,399.86)	(920.00)
335: PARROTT'S BAY CONSERVATION AREA	(51,715.00)	(51,715.00)	100.00%	(51,715.00)	51,715.00	32,890.02	63.60%	51,715.00	(18,824.98)	-
336: OWL WOODS CONSERVATION AREA	(2,740.00)	(2,740.00)	100.00%	(2,740.00)	2,740.00	1,806.38	65.93%	2,740.00	(933.62)	-
337: GOULD LAKE CONSERVATION AREA	(26,300.00)	(16,894.00)	64.24%	(26,300.00)	26,300.00	12,884.31	48.99%	23,600.00	(4,009.69)	(2,700.00)
338: LYN VALLEY CONSERVATION AREA	(13,220.00)	(13,245.00)	100.19%	(13,245.00)	13,220.00	7,358.38	55.66%	13,110.00	(5,886.62)	(135.00)
339: MARSHLANDS	(19,000.00)	(19,000.00)	100.00%	(19,000.00)	19,000.00	11,304.38	59.50%	19,095.00	(7,695.62)	95.00
340: CATARAQUI TRAIL	(40,150.00)	(50,830.65)	126.60%	(69,975.00)	40,150.00	50,158.49	124.93%	69,975.00	(672.16)	-
350: MISCELLANEOUS PROPERTIES	(20,950.00)	(20,950.00)	100.00%	(20,950.00)	20,950.00	17,594.30	83.98%	21,190.00	(3,355.70)	240.00
352: BOAT RAMPS, ACCESS POINTS & DOCKS	(34,230.00)	(34,230.00)	100.00%	(34,230.00)	34,230.00	14,614.28	42.69%	30,750.00	(19,615.72)	(3,480.00)
TOTAL CONSERVATION AREAS	(565,760.00)	(571,918.62)	101.09%	(610,339.01)	565,760.00	376,416.81	66.53%	590,553.10	(195,501.81)	(19,785.91)
FACILITIES										
360: FACILITIES	(15,000.00)	(15,000.00)	100.00%	(15,000.00)	15,000.00	15,000.00	100.00%	15,000.00	-	-
361: LCCA OUTDOOR CENTRE	(76,570.00)	(50,275.85)	65.66%	(73,570.00)	76,570.00	39,981.66	52.22%	76,570.00	(10,294.19)	3,000.00
362: LCCA ADMINISTRATION FACILITY	(189,018.00)	(71,747.78)	37.96%	(77,160.00)	189,018.00	28,431.72	15.04%	49,385.00	(43,316.06)	(27,775.00)
363: LCCA WORKSHOP	(18,895.00)	(18,895.00)	100.00%	(18,895.00)	18,895.00	8,797.39	46.56%	19,825.00	(10,097.61)	930.00
364: COLD STORAGE	(1,515.00)	(619.47)	40.89%	(1,515.00)	1,515.00	843.01	55.64%	1,465.00	223.54	(50.00)
366: SUGAR SHACK	(1,740.00)	(1,740.00)	100.00%	(1,740.00)	1,740.00	383.41	22.04%	390.00	(1,356.59)	(1,350.00)
390: MJWA OUTDOOR CENTRE	(5,690.00)	(5,690.00)	100.00%	(5,690.00)	5,690.00	1,989.05	34.96%	5,770.00	(3,700.95)	80.00
391: MJWA WORKSHOP	(7,950.00)	(7,950.00)	100.00%	(7,950.00)	7,950.00	4,294.60	54.02%	7,950.00	(3,655.40)	-
392: LPCA WORKSHOP	(17,785.00)	(17,785.00)	100.00%	(18,470.00)	17,785.00	12,798.38	71.96%	18,470.00	(4,986.62)	-
393: LEMOINE POINT NATIVE PLANT NURSERY (LPNP)	(10,460.00)	(6,756.66)	64.60%	(10,100.00)	10,460.00	8,571.36	81.94%	10,100.00	1,814.70	-
395: GOULD LAKE BARN	(350.00)	(350.00)	100.00%	(350.00)	350.00	260.00	74.29%	510.00	(90.00)	160.00
TOTAL FACILITIES	(344,973.00)	(196,809.76)	57.05%	(230,440.00)	344,973.00	121,350.58	35.18%	205,435.00	(75,459.18)	(25,005.00)
FLEET										
450: FLEET	(160,100.00)	(110,566.84)	69.06%	(172,100.00)	160,100.00	86,533.01	54.05%	173,500.00	(24,033.83)	1,400.00
451: VEHICLES	-	-	0.00%	-	-	21,387.50	0.00%	-	21,387.50	-
452: EQUIPMENT	-	-	0.00%	-	-	11,462.18	0.00%	-	11,462.18	-
TOTAL FLEET	(160,100.00)	(110,566.84)	69.06%	(172,100.00)	160,100.00	119,382.69	74.57%	173,500.00	8,815.85	1,400.00

Cataraqui Region Conservation Authority
Operating Variance and Year-end Forecast - Summary
For the Month Ended August 31, 2022

Revenue

Expenses

**Actual YTD
(Surplus/Deficit) Forecasted
(Surplus/Deficit)**

	2022	2022	2022	2022	2022	2022	2022	2022	2022	2022
	Budgeted	Actual	Variance	Year-End	Budgeted	Actual	Variance	Year-End	Actual YTD	Forecasted
	Revenues	YTD	%	Forecast	Expenses	YTD	%	Forecast	(Surplus/Deficit)	(Surplus/Deficit)
<u>WATERSHED PLANNING & ENGINEERING</u>										
500: WATERSHED PLANNING & ENGINEERING	(51,000.00)	(61,111.22)	119.83%	(62,000.00)	51,000.00	75,914.47	148.85%	134,750.00	14,803.25	72,750.00
510: DEVELOPMENT REVIEW	(646,605.00)	(672,398.38)	103.99%	(789,605.00)	646,605.00	482,701.48	74.65%	733,195.74	(189,696.90)	(56,409.26)
520: ENGINEERING	(183,830.00)	(134,982.27)	73.43%	(208,830.00)	183,830.00	92,511.60	50.32%	209,780.00	(42,470.67)	950.00
525: WATER RESOURCE MANAGEMENT	(70,340.00)	(13,639.00)	19.39%	(70,340.00)	70,340.00	30,702.36	43.65%	58,390.00	17,063.36	(11,950.00)
TOTAL WATERSHED PLANNING & ENGINEERING	(951,775.00)	(882,130.87)	92.68%	(1,130,775.00)	951,775.00	681,829.91	71.64%	1,136,115.74	(200,300.96)	5,340.74
<u>WATER CONTROL STRUCTURES</u>										
531: SYDENHAM LAKE DAM	(9,720.00)	(9,720.00)	100.00%	(9,720.00)	9,720.00	8,488.66	87.33%	9,720.00	(1,231.34)	-
532: WILTON ROAD/ODESSA DAM	(16,270.00)	(16,270.00)	100.00%	(16,270.00)	16,270.00	11,435.07	70.28%	16,270.00	(4,834.93)	-
533: HIGHGATE CREEK CHANNELIZATION	(3,395.00)	(3,395.00)	100.00%	(3,595.00)	3,395.00	3,315.78	97.67%	3,595.00	(79.22)	-
534: LITTLE CATARAQUI CREEK DAM	(9,930.00)	(9,930.00)	100.00%	(9,930.00)	9,930.00	7,783.14	78.38%	9,930.00	(2,146.86)	-
535: TEMPERANCE LAKE DAM	(9,215.00)	(9,215.00)	100.00%	(9,215.00)	9,215.00	6,009.29	65.21%	9,215.00	(3,205.71)	-
536: MARSH BRIDGE DAM	(8,910.00)	(8,910.00)	100.00%	(8,910.00)	8,910.00	7,219.95	81.03%	8,910.00	(1,690.05)	-
537: LEES POND/FRED GRANT DAM	(8,660.00)	(8,660.00)	100.00%	(8,660.00)	8,660.00	5,696.63	65.78%	8,660.00	(2,963.37)	-
538: BROOME-RUNICMAN DAM	(11,485.00)	(11,485.00)	100.00%	(11,485.00)	11,485.00	7,887.57	68.68%	11,485.00	(3,597.43)	-
539: BUELLS CREEK DETENTION BASIN	(11,225.00)	(11,225.00)	100.00%	(11,225.00)	11,225.00	10,308.31	91.83%	11,225.00	(916.69)	-
540: BOOTH FALLS DIVERSION	(3,500.00)	(3,500.00)	100.00%	(3,500.00)	3,500.00	3,161.92	90.34%	3,500.00	(338.08)	-
TOTAL WATER CONTROL STRUCTURES	(92,310.00)	(92,310.00)	100.00%	(92,510.00)	92,310.00	71,306.32	77.25%	92,510.00	(21,003.68)	0.00
<u>WATERSHED SCIENCE</u>										
550: WATERSHED SCIENCE	(155,425.00)	(149,698.94)	96.32%	(167,250.00)	155,425.00	123,023.52	79.15%	173,450.00	(26,675.42)	6,200.00
560: DRINKING WATER SOURCE PROTECTION	(152,000.00)	(119,641.08)	78.71%	(145,700.00)	152,000.00	99,368.23	65.37%	145,700.00	(20,272.85)	-
TOTAL WATERSHED SCIENCE	(307,425.00)	(269,340.02)	87.61%	(312,950.00)	307,425.00	222,391.75	72.34%	319,150.00	(46,948.27)	6,200.00
<u>CORPORATE FINANCING</u>										
600: CORPORATE FINANCING	(201,950.00)	(272,413.34)	134.89%	(263,489.52)	201,950.00	181,440.31	89.84%	222,745.16	(90,973.03)	(40,744.36)
TOTAL CORPORATE FINANCING	(201,950.00)	(272,413.34)	134.89%	(263,489.52)	201,950.00	181,440.31	89.84%	222,745.16	(90,973.03)	(40,744.36)
TOTALS	(5,370,572.00)	(4,829,527.14)	89.93%	(5,642,540.38)	5,370,572.00	3,551,303.81	66.13%	5,486,292.04	(1,278,223.33)	(156,248.34)



Date: October 26, 2022
To: Full Authority Board
From: Katrina Furlanetto, M.Env.Sc
General Manager

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

General Manager's Monthly Progress Report – October 2022

3.0 Recommendations

That Report IR-110-22, General Manager's Monthly Progress Report – October 2022, **Be Received.**

4.0 Purpose

To enhance the communications from the General Manager's Office to the Full Authority Board through monthly updates on internal and external items.

5.0 Background

At the Request of the Chair, the General Manager provides monthly updates to the Board of Directors on internal and external communications, upcoming meetings, items to be highlighted for consideration, and updates from across the watershed. This will encourage engagement and communication between the General Manager's Office and the Full Authority Board and is a standard item within the monthly agenda package.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

A summary of key meetings, internal and external communications from the General Manager’s Office is provided below.

Internal

- Individual monthly staff “Quality Time” meetings
- Weekly Leadership Team meetings
- Bi-weekly Senior Management Team meetings
- Monthly all-staff meetings
- Budget Review Committee
- Planning and Permitting Ad Hoc Committee

External

- Bi-weekly eastern Conservation Authority General Manager calls
- Eastern General Manager Annual In-Person Meeting
- Latornell Conservation Symposium and Webinar Series
- Frontenac Arch Biosphere Network OECM Committee
- Bi-weekly Frontenac County Construction Site Visits

- Front of Yonge Township Council Delegation – Programs & Services
- Meeting with Ric Bresee, Parliamentary Assistant to the Minister of Natural Resources & Forestry on Natural Hazards Management
- Phase 2 Regulations Review with Ministry of Natural Resources & Forestry
- Conservation Ontario ComPsych Engagement Webinar
- General Managers Meetings with Conservation Ontario
- Conservation Authorities University Committee
- Cunningham Swan Municipal Law Seminar
- Ontario Federation of Agriculture (Frontenac Region) Annual General Meeting
- Sustainability Network Series: Effective Management for Nonprofit Leaders
- Development Community Consultation with City of Kingston

8.0 Analysis

Updates:

1. Meeting with Parliamentary Assistant to the Minister of Natural Resources & Forestry
 - Cataraqui, Crowe Valley, Lower Trent, Mississippi Valley and Quinte Conservation met with Ric Bresee on October 3, 2022 to discuss challenges we are facing in meeting natural hazards management provincial deliverables in rural communities
 - The discussion was constructive, positive, and provided a good opportunity to discuss solutions for Ministry consideration
2. Administration Facility Project Update
 - Framing has been placed in the lower level of the facility. Staff have recommended several design updates (e.g., widening hallway, expanding workstations) to ensure the space is functional prior to the next phase.
3. Other
 - Friends of Lemoine Point hosted a successful tree planting event with volunteers on Saturday October 1, 2022, planting over 300 trees in the Conservation Area
 - Friends of Mac Johnson Wildlife Area hosted a successful Fall Festival on October 15, 2022
 - A presentation from the Provincial Climate Change Impact Assessment (PCCIA) and the National Adaptation Strategy (NAS) was provided to

Conservation Ontario Council. There was a request to engage the public in best practices to decrease their flood risk through homeowner’s initiatives.

Upcoming Meetings of Interest:

- December 7, 2022 – Full Authority Board Meeting
- December 12, 2022 – Conservation Ontario Council

9.0 Financial Considerations

N/A

10.0 Conclusion

N/A

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager



Date: October 26, 2022
To: Full Authority Board
From: Krista Fazackerley, Supervisor, Communications & Education

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Proposed Capital Project – Automated External Defibrillator (AED) Purchase for Outdoor Centre (PR 00354)

3.0 Recommendations

That report IR-125-22, Proposed Capital Project – Automated External Defibrillator (AED) Purchase for Outdoor Centre (PR 00354), **Be Received**; and,

That Project PR 00354 – Automated External Defibrillator Purchase for Outdoor Centre, **Be Created**; and,

That \$3,000.00 Be **Transferred** from the Facilities Reserve for Project PR 00354 Automated External Defibrillator Purchase for Outdoor Centre.

4.0 Purpose

The purpose of this report is to seek approval to add Project PR 00354 Automated External Defibrillator (AED) Purchase for the Outdoor Centre to the approved 2022 Capital Budget.

[\(Attachment #1- Capital Project Detail Sheet\).](#)

5.0 Background

The Little Cataraqui Creek Conservation Area Outdoor Centre (ODC) is a publicly accessible facility that hosts meetings, special events, education, and public programming activities. The ODC has been rented extensively by Wilkens Health and Safety Solutions (Wilkens) for many years and during the pandemic as a space to continue essential health and safety training. To thank Cataraqui Conservation for working with Public Health to allow them to continue to rent the ODC and operate their business during the pandemic, Wilkens donated \$5,000 to Cataraqui Conservation in 2021 specifically for the refreshment of the West Hall at the ODC.

At the August 2021 Full Authority Board meeting, Members approved report IR-075-21 Proposed Capital Project – Outdoor Centre West Hall Painting and Repairs (PR00311) and in the fall of 2021, a contractor was hired to do the painting and repairs to the West Hall. The project was completed under budget and \$3,000.00 was transferred back into the Facilities Reserve.

Another initiative has been proposed to spend the remaining donation funds for supporting the purchase of an Automated External Defibrillator (AED) at the ODC.

6.0 Strategic Plan

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

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

- Maintain a positive image in the community.
- Make customer service a top priority in all work areas.
- Maximize the efficient use of time and resources to avoid waste.
- Demonstrate leadership in environmental design as well as energy and materials conservation.
- Foster the health, safety, morale and career development of our staff.

- Maintain up-to-date corporate policies.
- Maintain internal capacity in support services such as accounting, communications, document management, geomatics and information technology.
- Manage capital assets in a long-term, sustainable way.

7.0 Input from Other Sources

Supervisor, Communications and Education
Coordinator Little Cataraqui Creek
Deputy Chief of Paramedic Standards, Frontenac Paramedics

8.0 Analysis

The Outdoor Centre at Little Cataraqui Creek Conservation Area is a publicly accessible building and home to Cataraqui Conservation's Education and Public Programs. These programs along with room rentals and special event bookings see a large number of users each year and sometimes thousands of people each day (e.g., Maple Madness). Health and safety of Outdoor Centre staff and visitors is of the utmost importance and staff have identified the need for an AED as part of the health and safety program.

Furthermore, the Province of Ontario passed Bill 141, the Defibrillator Registration and Public Access Act, 2020 in June 2020 that will increase public access to life-saving AEDs. As a result of this legislation, AEDs will soon be required:

- in public premises
- in other designated premises
- to be installed in the correct locations
- to have appropriate signage
- to be maintained and tested
- to be accompanied by training
- to be registered with 911

This legislation has passed, however it has not taken effect yet.

Purchasing an AED will ensure lifesaving first aid response is available to staff and the public during an emergency, if required.

9.0 Financial Implications

There are no financial implications for this project. The \$3,000.00 remaining of the 2021 Wilkens donation will cover all costs for the AED. Staff have been in communication with Wilkens, and they support using the remainder of the donation to purchase the equipment.

As per Cataraqui Conservation's Procurement Policy, staff sourced three (3) quotes for this project prior to initiating.

10.0 Conclusion

The creation of Capital Project PR 00354 AED Purchase for Outdoor Centre, will allow Cataraqui Conservation to enhance its health and safety program, comply with upcoming legislation and provide potentially lifesaving equipment to the public that visit.

Respectfully submitted,

(Original Signed by)

Krista Fazackerley
Supervisor, Communications & Education

Approved for circulation,

(Original Signed by)

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

Attachment:

- 1) Capital Project Detail Sheet

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
Oct. 4, 2022

Project #

PR 00354

Project Name:

Automated External Defibrillator (AED) Purchase for Outdoor Centre

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-125-22, Proposed Capital Project – Automated External Defibrillator (AED) Purchase for Outdoor Centre

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Supervisor, Communications & Education

Description:

Purpose of the project is to purchase an Automated External Defibrillator (AED) for the Outdoor Centre. Money to purchase the AED is part of a \$5,000 donation to the Outdoor Centre in 2021 from Wilkens Health and Safety Solutions. There is no impact to the 2022 budget as the cost to purchase the AED will be covered by the donated money.

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

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



Date: October 26, 2022
To: Full Authority Board
From: Michael Dakin, Supervisor, Development Review

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Utilities Kingston Biosolids/Biogas Project

3.0 Recommendations

That Report IR-126-22, Utilities Kingston Biosolids/Biogas Project, **Be Received.**

4.0 Purpose

This report is intended to inform Cataraqi Conservation's Full Authority Board of a potential biosolids/biogas facility currently being considered by Utilities Kingston ("UK") at a property adjacent to the Little Cataraqi Creek Conservation Area ("LCCCA").

5.0 Background

Cataraqui Conservation staff have been contacted by Utilities Kingston, the local utilities provider in the City of Kingston and by municipal staff regarding a proposed biosolids/biogas project.

The project stems from the need to manage biosolids (organic solid material) produced as a by-product from municipal biological treatment processes (namely wastewater treatment) in Kingston. One way to manage biosolids is through anaerobic digestion. Anaerobic digestion (AD) is a biochemical process where microorganisms convert organic compounds into methane and carbon dioxide. The end products of the AD process are methane and carbon dioxide gases and a nutrient and carbon rich solid soil amendment that can be applied to farm fields as fertilizer. The methane produced by the process is a potent greenhouse gas (GHG) which can either be flared to reduce its GHG potential or collected and further refined for use as a renewable natural gas or biogas fuel (Utilities Kingston Website, accessed October 6, 2022).

In 2020, UK completed a Master Plan for Enhanced Biosolids Management and Biogas Utilization which resulted in a recommendation to develop an integrated biosolids and source separated organics processing facility at a greenfield development site. The site identified for consideration is the Knox Farm property, an approximately 57 hectare vacant, city-owned property located north of Highway 401 and west of Perth Road in the City of Kingston. This site is immediately adjacent to the Little Cataraqui Creek Conservation Area ([Attachment #1](#)). The site consists of a mixture of cleared land, with a portion of this used for municipal snow storage, fallow field, undisturbed upland deciduous forest and coniferous plantation. A section of the conservation area's Trail 4 is located on the Knox Farm property.

UK is now proceeding with a Municipal Class Environmental Assessment for what is termed the "Kingston Regional Biosolids and Biogas Facility". This process will involve an assessment of the environmental, technical and financial feasibility of implementing the biogas/biosolids facility, including a detailed assessment of the Knox Farm property, and the development of conceptual designs. A contract has been awarded to Dillon Consulting Limited to complete the Class EA. The EA project commenced August 2022 is expected to be completed in 2023.

Utilities Kingston and City of Kingston staff have kept Cataraqui Conservation staff apprised of project progress to date and have committed to consult closely with the authority.

6.0 Strategic Plan

This report supports Goals A, C and E in the Strategic Plan, Cataraqui 2020:

Goal A: To conserve CRCA's water resources, including the safeguarding, management and restoration of rivers, lakes and streams, and to work cooperatively with our partners to protect the water cycle.

- Develop with other groups a coordinated approach to managing water quantity.
- Cooperate with agencies on research to maintain or improve the quality of surface water and groundwater resources.
- Provide technical advice to municipalities in implementing storm water management.

Goal C: To conserve woodlands, wetland and natural habitat.

- Protect significant natural heritage features through planning policies and procedures.

Goal E: To facilitate protection of natural resources in order to conserve, restore, develop or manage them.

- Enhance the Authority's technical advisory program to member municipalities and the public to protect or enhance natural areas and functions.

7.0 Input from Other Sources

Cataraqui Conservation staff, including the Supervisor, Development Review, Manager, Conservation Lands and General Manager have been involved in initial discussions with the project proponent Utilities Kingston and supporting staff at the City of Kingston.

8.0 Analysis

The main interests of Cataraqui Conservation in the proposed biogas/biosolids project include issues relating to compatibility with Little Cataraqui Creek Conservation Area, property ownership matters, and protection of natural heritage features and water resources.

In terms of compatibility, issues such as odour and noise will need to be carefully considered. Given the proximity to the conservation area, in particular Trail 4, there is potential that an improperly located and designed facility could result in nuisance odour impacting LCCCA users. Staff understand that both odour and noise will be a focus of the Class EA. While it has yet to be determined whether the project will proceed at the Knox Farm property, it is acknowledged that the property is large (45 ha) and there is opportunity for the digester facility to be located so that it is greater than 700 metres from the south property line of LCCCA and more than 500 metres from Trail 4. Also, from preliminary research, staff also understand that both factors (odour and noise) can be mitigated through design and operation features and procedures. Nonetheless, these two components will need to be thoroughly assessed. Staff have expressed this through preliminary conversations with UK and the City and will carefully review the outcomes of the Class EA in this regard.

In terms of property ownership, the potential biogas/biosolids project, should it advance at the Knox Farm site, presents both a challenge and an opportunity as it relates to Trail 4. At present, as noted, a southeast section of Trail 4 extends onto the City-owned Knox Farm property where it meanders atop and along a wooded ridge before connecting back onto conservation-owned land. Development of the site is not anticipated to directly impact the trail. However, this may present the need to rectify the encroachment issue. While the City is aware of this issue and it has not presented an issue historically, the development of the property may provide the opportunity to formally address the issue, possibly through an agreement with the City / UK or through property boundary adjustment(s). This too is a matter that has been flagged with the project proponents and is being monitored as progress continues.

Finally, with regards to protection of natural heritage and water resources, the Board will recall that Cataraqui Conservation is a technical advisory body that reviews and provides comments on development applications to our member municipalities. Through this role, the authority provides comments with respect to natural hazards, natural heritage and water quality and quantity. For the subject property, Cataraqui Conservation's main interests are the protection of identified natural heritage features present on and near the Knox Farm property including significant woodlands, the Cataraqui Clay Creek Ridges Area of Natural and Scientific Interest, potential species-at-risk and potential significant wildlife habitat. In addition, the authority will have an interest in the protection of any surface water features present on and near the site as well as protection of groundwater features including highly vulnerable aquifers and significant groundwater recharge areas. Through staff's preliminary review, there appears to be opportunity to avoid and, if necessary, mitigate any impacts to these features, primarily by locating the facility within the pre-disturbed portion of the site and through site design, including use of adequate natural buffers. Staff will continue to review the proposal through the Class EA and subsequent processes to ensure any future development is consistent with applicable environmental protection policies.

Staff are grateful to have been engaged early on in the process by Utilities Kingston and City staff and are confident that these organizations will continue to involve the authority closely as the process continues. To date, UK and the City have listened to initial feedback from staff and answered questions. They have also committed to providing further details on the project, including potential location and design details, once these options are available through the Municipal Class EA process. It is the opinion of staff that any concerns will be considered carefully by the project proponents and that the authority will have an active role in ensuring conservation interests will be protected.

9.0 Financial Implications

N/A

10.0 Conclusion

Cataraqui Conservation staff have been engaged in early discussions with Utilities Kingston and the City of Kingston with regards to a biosolids/biogas facility project. The project is being considered at the Knox Farm property – a City-owned property adjacent to Little Cataraqui Creek Conservation Area. The project is currently in the initial stages of a Municipal Class EA process.

As an adjacent landowner, Cataraqui Conservation’s main interests in the project are compatibility with Little Cataraqui Creek Conservation Area and property ownership matters. Based on our development review role, our main interests are the protection of natural heritage and water resources.

Both Utilities Kingston and the City of Kingston have actively consulted with Cataraqui Conservation to date. It is staff’s expectation that the conservation authority will remain engaged throughout the Class EA and subsequent processes, with an aim to ensure the authority’s interests are properly considered and protected.

Staff will continue to update the Board as this process continues.

Respectfully submitted,

(Original signed by)

Michael Dakin, MCIP, RPP
Supervisor, Development Review

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Attachment:

- 1) Knox Farm Property Map

Utilities Kingston Biosolids/Biogas Project Knox Farm







Little Cataraqi Creek
Conservation Area

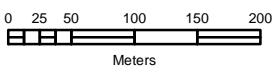


Knox Farm

Legend

-  LCCCA
-  Trail 4
-  Service Road
-  Knox Farm

Scale 1:6,000





Date: October 26, 2022
To: Full Authority Board
From: Travis York
GIS & Corporate Analyst

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Frontenac Municipal Information Services (FMIS) Update

3.0 Recommendations

That Report IR-127-22, Frontenac Municipal Information Services (FMIS) Update, **Be Received.**

4.0 Purpose

To provide an update to the Board on the progress and partnership Cataraqi Conservation has initiated with the County of Frontenac through Frontenac Municipal Information Services (FMIS) since October 2019 for information technology services, specifically covering the time period of April 2022 to October 2022.

5.0 Background

In 2019, Cataraqi Conservation reviewed options for information technology services to provide security, reduce risk, and share in procurement opportunities moving forward. Report IR-048-19, Information Technology Services (June 26, 2019) described the scope of Cataraqi Conservation's information technology systems and identified the need for the organization to move to a new service

model. The report outlined the merits of four service options (in-house, other conservation authority, municipality, private sector), and noted the comparative strength of the municipal option.

The Board approved the recommended approach to join the Frontenac Municipal Information System (FMIS), a partnership between the County of Frontenac and four lower-tier municipalities.

As of November 2019, the FMIS team have been providing Help Desk support for information technology challenges and have discussed capital project work with staff regarding planning and infrastructural requirements to improve security, functionality, and overall information technology service at Cataraqui Conservation.

This report is an update of the past six months' efforts since Report IR-102-21, Frontenac Municipal Information Services (FMIS) Update (October).

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

This report reflects input received from County of Frontenac Information Technology staff and feedback received from Cataraqui Conservation staff on Help Desk support and capital project implementation.

Meetings have been scheduled monthly between the GIS & Corporate Analyst and FMIS staff to help facilitate improvements in communications and expectations of FMIS staff timelines and workloads. The County is receptive to feedback and is working internally to address outstanding challenges.

8.0 Analysis

Help Desk support is available to all employees at Cataraqui Conservation through an e-mail ticketing system for prioritizing and tracking. For the period April 1, 2022 – September 30, 2022, Cataraqui Conservation has submitted the following number of requests to FMIS, Table 1: Help Desk Support Review (April 1, 2022 – September 30, 2022).

Table 1: Help Desk Support Review (April 1, 2022 – September 30, 2022)

Type of Request	Status
Open	4
Closed	91
Total	91

During the period of April 1, 2022 – September 30, 2022, requests have ranged from 6 to 28 per month. (Figure 1: Service Request Volume (April 1, 2022 – September 30, 2022))

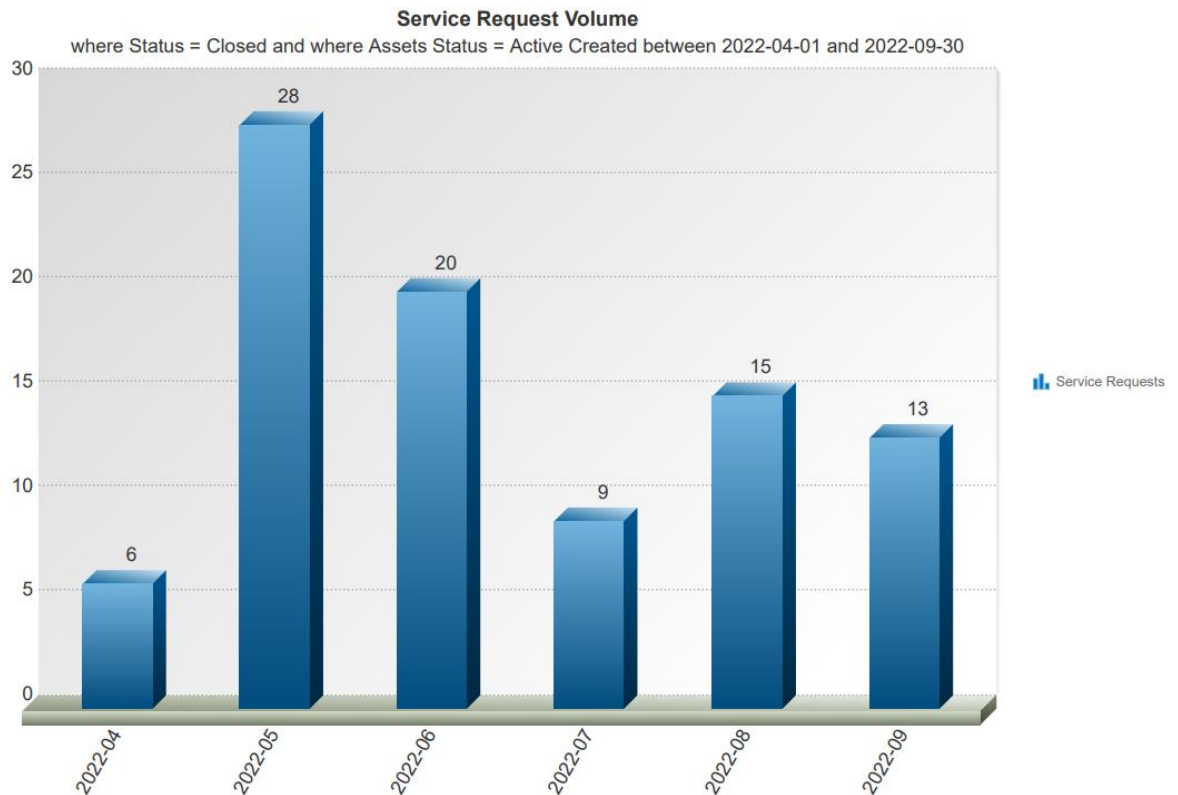


Figure 1: Service Request Volume (April 1, 2022 – September 30, 2022)

Response time to inquiries is immediate through an automated ticket response, followed by in-office work within two days of the request should it be required. Many of the requests can be completed remotely, and FMIS are accessible by phone or e-mail should additional conversations be required.

Ticket support for the 91 requests has taken 656.8 business hours to complete, or 7.2 hours per request, down from the previous average of 26.4 hours per request in the previous report covering October 1, 2021 – April 1, 2022. (Figure 2: Service Request Hours to Complete (April 1, 2022 – September 30, 2022)).

The General Manager and GIS & Corporate Analyst have been provided with login credentials to an online tracking system for all Help Desk support inquiries to review performance and outstanding requests by the organization.

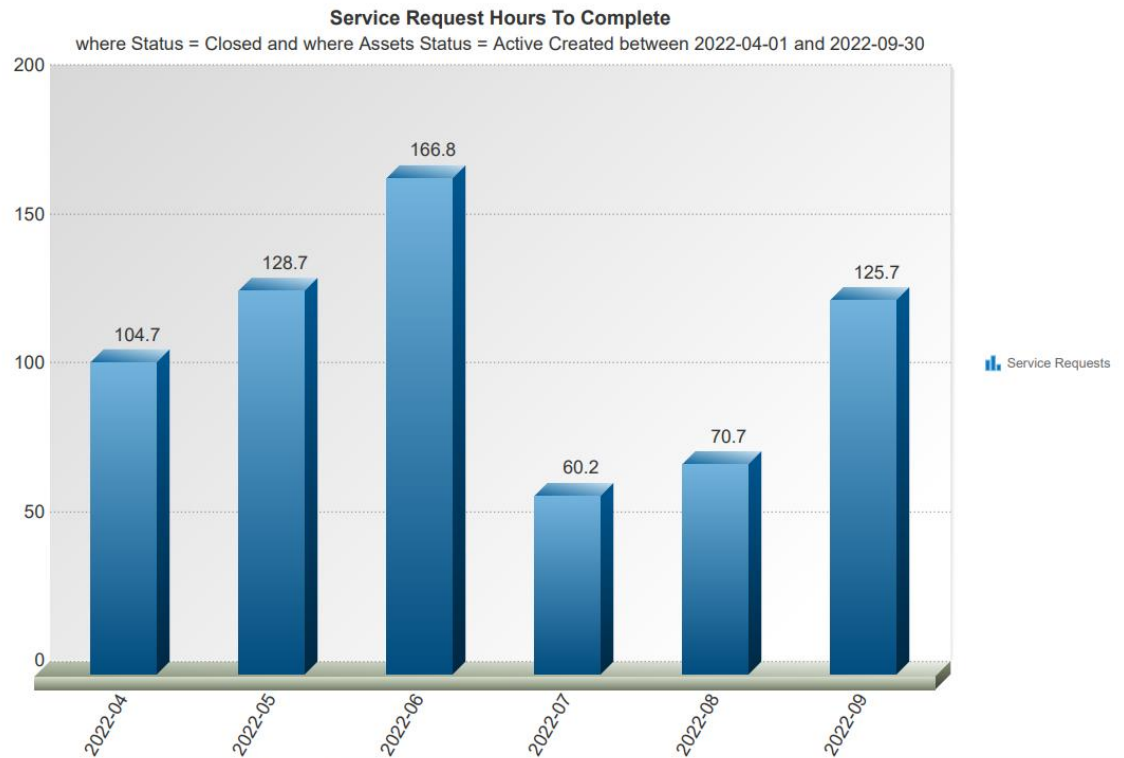


Figure 2: Service Request Hours to Complete (April 1, 2022 – September 30, 2022)

In December 2021, FMIS issued an RFP for server equipment replacements. The purpose of the RFP was to complete server upgrades for all FMIS clients. For Cataraqui Conservation, this includes the completion of capital projects PR00200 – Server Replacement, PR00201 – Server Replacement and PR00202 – Server Replacement.

The new server solution was purchased from Zycom Technology Inc. with complete delivery of the hardware in June. At this time, all hardware has undergone setup and testing. Server system setups continue; with complete switch over to the new system expected before the end of the 2022.

FMIS purchased three new laptops through partnership funding with the City of Kingston for new planning staff in April to support development review services. Three Toughbook tablets were also purchased for field data collection. FMIS is currently planning on issuing an RFP in November for the remaining computer replacements budgeted for in PR00192, and PR00193.

A new Fortinit router / firewall / VPN was purchased through PR00214 – Network Replacement Program. Setup of the new equipment occurred in June with limited difficulties experienced by staff. Fortinet networking equipment delivers high-performance network security solutions that protect your network, users, and data from continually evolving threats.

Capital projects and their corresponding completeness can be seen in Table 3: Cataraqui Information Technology Capital Projects. Staff are currently experiencing troubleshooting challenges with many older machines, laptops and desktops as they wait for 2021 and 2022 PC replacements (PR 00192, PR 00193) to be completed.

Table 3: Cataraqui Information Technology Capital Projects

Year	PR #	Project Name	Status	Completion
2019	00200	Server Replacement Program	Backup Server to be replaced. The backup system will be replaced within the scope of the server RFP	Purchased – Setup ongoing
2020	00201	Server Replacement Program	GIS SQL server to be replaced with a virtualized system. Replacement will occur with the Server RFP	Purchased – Setup ongoing
2021	00202	Server Replacement Program	Domain and File Server to be replaced with a virtualized system. Replacement will occur with the Server RFP	Purchased – Setup ongoing
2021	00192	PC Replacement Program	Laptops and PC's to be replaced in quarter 2. Replacement will occur with PC RFQ	Ongoing
2022	00193	PC Replacement Program	Laptops and PC's to be replaced in quarter 2. Replacement will occur with PC RFQ	Ongoing
2021	00214	Network Replacement program	Network switches and Router to be replaced through infrastructure RFP	Complete

The next FMIS Steering Committee meeting will be held on November 2, 2022.

Two years into the transition to FMIS services, there continues to be areas for improvement to address challenges in communicating and expectations on roles and responsibilities. Cataraqui Conservation continues to communicate with the County team to discuss timelines and workflow improvements between both organizations to improve performance overall.

9.0 Financial Implications

The proposed capital projects are funded through the Information Technology Reserve in the 2022-2032 Capital Forecast as part of Cataraqui Conservation's approved 2022 budget. The Help Desk initiatives and availability of FMIS staff are covered within the approved 2022 Operating Budget.

10.0 Conclusion

The FMIS team at the County of Frontenac continues to provide Help Desk support and are in discussions with the General Manager and GIS & Corporate Analyst on implementing capital projects to increase security and reliability within the organization.

Respectfully submitted,

(Original signed by)

Travis York
GIS & Corporate Analyst

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager



Date: October 26, 2022
To: Full Authority Board
From: Katrina Furlanetto, M.Env.Sc
General Manager

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Transition Plan – Quarterly Reporting (October 2022)

3.0 Recommendations

That Report IR-128-22, Transition Plan – Quarterly Reporting (October 2022) Be Received.

4.0 Purpose

Per regulatory requirements, this report is to update the Board on Cataraqi Conservation's inventory of programs and services, provide a status update on legislative compliance, and the submission of the quarterly progress report to the Ministry of Natural Resources and Forestry by October 1, 2022.

5.0 Background

Under Ontario Regulation 687/21: Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act and as outlined in Cataraqui Conservation's approved Transition Plan, Conservation Authorities are required to provide a Quarterly Progress Report to the Ministry of Environment, Conservation and Parks on municipal feedback received regarding the circulated Programs & Services Inventory (February 2022) as well as identify any changes that have been made and municipal agreements signed.

This report outlines Cataraqui Conservation's progress on implementing the proclaimed governance amendments under the Conservation Authorities Act and advises that a quarterly report was submitted by October 1, 2022.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

Conservation Authorities are working closely with each other, specifically through Conservation Ontario and the eastern Conservation Authorities, to interpret the provincial amendments and develop strategies and tools to assist implementation. This includes sharing templates, resources, and joint communications to member municipalities.

The General Manager reached out to MECP to discuss specific feedback on improving the Inventory prior to the next reporting cycle.

8.0 Analysis

Cataraqui Conservation's Program and Services Inventory (Version 2) can be found in [Attachment #1](#).

Conservation Authorities are now in the process of consulting with municipalities about program inventories and how best to establish cost apportioning agreements. As requested by MECP, interim quarterly progress reports are required for submission between July 1, 2022 and January 2024 at which time all municipal agreements on programs and services must be in place. Progress reports must include updated program inventories if changes or revisions were made.

Ministry Feedback

On August 5, 2022, the General Manager met with senior staff at MECP to discuss feedback on Cataraqui Conservation's Inventory. The following was provided:

- Overall the Inventory was well done, clear, and met the majority of MECP's regulatory requirements
- Provide further clarity on why five-year averages were not provided for all funding estimates noted within the Inventory
- Note "Estimate Operating Cost" within table titles for clarity and specify where capital costs are included within a program or service
- Provide all updated dated to the agreements once signed directly in the tables

These changes have been incorporated within Version 2 of the Inventory.

As of August 30, 2022, the Ministry of Natural Resources and Forestry (MNR) will resume oversight of the Conservation Authorities Act and implementation. All

future updates and reporting regarding the Programs and Services Inventory will therefore be directed to MNRF.

Municipal Feedback

The General Manager has worked with all municipalities to come up with a schedule for discussing Programs and Services at a staff and Council level over the next six months. Since the last reporting in July, the following has occurred:

- The City of Kingston Council and Township of Front of Yonge passed resolutions supporting all Category 2 and 3 services moving forward
- The Town of Gananoque Council passed a resolution to support only Category 2 services

Next Steps

- Staff submitted a progress report to MNRF by October 1, 2022, indicating the progress of municipal consultation and further updates to the Inventory are in progress
- Staff will be following up with municipalities based on agreed upon timelines to discuss service level agreements and engage Councils post-election this fall
- Staff will draft service level agreements for all programs and services for review and finalizing by no later than spring 2023

9.0 Financial Implications

There is no financial impact to the Cataraqui Conservation 2022 Operating Budget. Negotiations are underway with municipalities on programs and services to be delivered in future budget years as early as 2024.

10.0 Conclusion

Cataraqui Conservation remains committed to administering an accountable and transparent governance model and is well on its way to meeting legislative and regulatory compliance under the Conservation Authorities Act.

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Attachments:

- 1) Letter to MNR Transition Plan – Quarterly Reporting (October 2022)

September 28, 2022

AA-029-22

Via E-mail: ca.office@ontario.ca

The Honourable Graydon Smith
Ministry of Natural Resources and Forestry
300 Water Street
Peterborough, Ontario K9J 8M5

RE: Transition Plan – Quarterly Reporting (October 1, 2022)

Dear Minister Smith:

On behalf of the Board of Directors and staff of the Cataraqui Region Conservation Authority (Cataraqui Conservation), please find enclosed our Quarterly Reporting Update per Ontario Regulation 687/21 – Transition Plans and Agreements for Programs and Services Under Section 21.1.2 of the Act.

Cataraqui Conservation is pleased to report consultation with municipalities continues to be progressing well on the Programs and Services Inventory and service level agreement discussions. Additional consultation will be occurring over the coming months to provide opportunities for further collaboration and to formalize required agreements with new Councils in 2023.

We hope you find the attached report and inventory satisfactory and look forward to any direct feedback you may have in our approach.

Thank you for the continued support of Conservation Authorities in our shared efforts to protect people and property towards building resilient communities.

If you have any questions on the documentation enclosed, please reach out.

Respectfully yours,

Paul McAuley
Chair, Cataraqui Conservation
Member, Loyalist Township

Katrina Furlanetto, M.Env.Sc
General Manager
Cataraqui Region Conservation Authority

Enclosed: Transition Plan Quarterly Reporting Update – October 1, 2022
Programs and Service Inventory Version 2 – September 28, 2022

cc: The Honourable , David Piccini, Minister of Environment, Conservation and
Parks
Cataraqui Conservation Board Members

1.0 Municipal Feedback on Programs & Services Inventory (Section 7(3)(a))

Municipal consultation on Cataraqi Conservation’s Programs and Services Inventory is well underway. Consultation completed as of this report is summarized in Table 1, Municipal Feedback Summary (July 2022). Additional consultation is planned with each municipality over the coming months to discuss specific programs and services arrangements.

Table 1 – Municipal Feedback Summary (October 2022)

Municipality	Description	Date	Feedback
City of Kingston	Senior Corporate Services Meeting Programs & Services Overview	March 22, 2022	City appreciated update, indicating all services are desired within the municipality, and discussion revolved around timing to discuss municipal agreement direction “in principle” with Council.
City of Brockville Engineering & Public Works Department	Water Control Structure Operations & Maintenance Negotiation	March 22, 2022	City understood need to formalize asset management responsibilities and funding in a municipal agreement. Discussion involved clearly delineating roles between organizations with the intent to continue having Cataraqi Conservation manage two water control structures on the municipality’s behalf.
City of Brockville Township of Elizabeth-town Kitley Township of Front of Yonge Town of Gananoque Town of Greater Napanee City of Kingston Township of Leeds & the Thousand Islands Loyalist Township Township of Rideau Lakes Township of South Frontenac	Municipal Programs and Services Virtual Workshop - 10 municipalities attended - 22 participants	May 2, 2022	Municipalities were supportive of Cataraqi Conservation’s approach to meet provincial deliverables, reduce the number of agreements required through combining services within one agreement, and pleased to hear services were intended to remain at the current delivery standard.
Full Authority Board Discussion	Monthly Meeting Update	May 25, 2022	Board approved approach and timeline for municipal agreement negotiations and pleased to

			receive positive feedback from discussions to-date.
Municipal CAO Meetings	Individual meetings with each Participating Municipality (11 total)	Completed within the month of June	Discussions pertain to timelines, Council involvement, staff discussions, finances, and municipal agreement templates. Each individual municipality is evaluating the previously circulated Inventory and will be commenting on next steps separately.
Town of Gananoque	Council Meeting	June 21, 2022	Council decision to pursue only Category 2 services. Category 2 MOU signed August 10, 2022.
City of Kingston	Council Meeting	September 6, 2022	Council decision to pursue all Category 2 and 3 services

In addition to municipal consultation, Cataraqi Conservation has initiated discussions internally, with the Cataraqi Conservation Foundation, and with other external partners on self-generating revenue opportunities for supporting programs and services moving forward. User fee schedules, fundraising, grant opportunities, and more are being explored for future implementation as part of budget development.

2.0 Summary of Programs & Services Inventory Updates (Section 7(3)(b))

Cataraqi Conservation has met with participating and specified municipalities within the watershed, discussed updates with the Full Authority Board, as well as sought feedback from the Ministry of Environment, Conservation and Parks (MECP) to support development of Version 2 of the Programs and Services Inventory ([Attachment #1](#)).

3.0 Summary of Municipal Agreement Implementation (Section 7(3)(c))

Cataraqi Conservation is working to develop, formalize and/or update 14 municipal services with agreements to support continued implementation of Category 2 and Category 3 programs and services across the watershed. Table 2, Municipal Agreement Implementation Status (October 2022) below summarizes the required agreements, to be in place by January 2024, and status update as of this report submission.

Table 2 – Municipal Agreement Implementation Status (October 2022)

Program	Service	Provincial Category	Municipality	Agreement Status
Conservation Area and Lands Management	Municipal Boat Ramps	2	City of Brockville Township of Leeds & the Thousand Islands	To Be Initiated
	Recreation Facilities	3	All eleven (11) participating municipalities	To Be Initiated
Natural Hazards and Watershed Management	Land Use Plan Review (Stormwater Management)	2	All eleven (11) participating municipalities, Frontenac County, Township of Frontenac Islands, United Counties of Leeds & Grenville	Draft Agreements under Review
	Land Use Plan Review (Ecological Advisement & Natural Heritage)	2		Town of Gananoque signed August 10, 2022
	Policy Plan Input (Natural Heritage)	2		
	Water/Erosion Control Structures	2	City of Brockville City of Kingston	Staff Discussion Underway Agreements under Review
	Watershed Monitoring & Reporting	3	All eleven (11) participating municipalities	To Be Initiated
Education & Public Programming	Curriculum-based School Programs	3	All eleven (11) participating municipalities	Discussions underway Agreement to Be Initiated
	Forest School	3		
	Forest Therapy	3		
	Winter Recreation	3		
	Maple Madness	3		
	Public Programming	3		
	Nature Explorers Camp	3		

4.0 Implementation Challenges (Section 7(3)(d))

No challenges have been identified at this time.

5.0 Provincial Deliverables Status

Six provincial deliverables are required to be implemented by December 31, 2024.

Table 3, Provincial Deliverables Status Update (October 2022) outlines the requirements and status update for these deliverables.

Table 3 – Provincial Deliverables Status Update (October 2022)

Provincial Deliverable	Status	Date of Completion
Watershed-Based Resource Management Strategy	In progress – preliminary discussion phase	2024
Conservation Area Strategy	In progress - preliminary discussion phase	2024
Conservation Land Inventory	In progress – data gathering	Winter 2023
Ice Management Plans	Not applicable – municipal responsibility	N/A
Natural Hazard Infrastructure Operational Management Plans	In progress – last plan (out of ten) in draft	Fall 2023
Natural Hazard Infrastructure Asset Management Plans	In progress – capital program review underway	Winter 2023



Cataraqui
conservation

Programs & Services Inventory

Version 2 - September 28, 2022



Document Versions / Adoption

Version	Date (yyyy/mm/dd)	Description of Changes	Report	Adopted by Full Authority Resolution #
1	2022-02-23	Original Issue	IR-023-22	021-22
2	2022-09-28	Updated information based on feedback	IR-111-22	

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- 10 Category 3 Programs & Services Rationale & Agreement Requirements ... 15**

1 Cataraqui Conservation

Cataraqui Conservation is a community-based environmental protection and advisory agency. The Authority was established in 1964 by the Province of Ontario at the request of municipalities within the Cataraqui watershed, to provide expertise and resources to aid in the protection of life and property from the growing risk of flooding and erosion of shorelines and waterways. Cataraqui Conservation’s role is to provide programs and services with partner municipalities to further conservation, restoration, development, and management of natural resources in the Cataraqui Region watershed.

Cataraqui Conservation offers programs and services on a watershed basis to support residents and municipalities with the overarching principle of conserving, preserving, protecting and enhancing our natural environment. To learn more about Cataraqui Conservation programs and services visit www.cataraquiconservation.ca or view our 2022 Budget & Business Workplan Document.

2 Introduction

Ontario Regulation 687/21, Transition Plans and Agreements for Programs and Services under Section 21.1.2 of the *Conservation Authorities Act* (the Act), requires Conservation Authorities to develop and implement a Programs and Services Inventory (the Inventory).

The Inventory includes a high-level overview of all current programs and services offered on behalf of the eleven (11) participating municipalities in whole or in part within Cataraqui Conservation’s watershed. With regard to the Cataraqui Source Protection Area requirements under the *Clean Water Act*, the Township of Frontenac Islands is also included. Participating Counties within the watershed include Frontenac County, Lennox & Addington County, and United Counties of Leeds and Grenville.

Township of Athens	Township of Leeds & the Thousand Islands
City of Brockville	Loyalist Township
Township of Elizabethtown-Kitley	Town of Greater Napanee
Township of Front of Yonge	Township of Rideau Lakes
Town of Gananoque	Township of South Frontenac
City of Kingston	

The first version of the Inventory was circulated to watershed municipalities and partners, shared on the Cataraqui Conservation website, and submitted to the Ministry of Environment, Conservation and Parks (MECP) on February 28, 2022. All identified cost-apportioning agreements with watershed municipalities are to be completed and negotiated over a transition period (October 1, 2021 – January 1, 2024) to support Category 2 and 3 programs and services.

Preliminary municipal consultation has included meetings with municipal staff, a half-day workshop, and Council presentations if requested. All feedback received will be incorporated into updated quarterly reports across 2022-2024 for approval at the Full Authority Board and submission to MECP, per Cataraqui Conservation's Transition Plan circulated on December 08, 2021.

3 Definitions

“Category 1 - Mandatory” means the listed programs and services in the Conservation Authorities Act eligible to be funded through municipal levy to achieve the regulatory requirement.

“Category 2 – Municipal” refers to programs and services provided through agreement on behalf of a participating municipality by the Conservation Authority.

“Category 3 – Other Locally Supported Programs and Services” means programs and services that the Conservation Authority members find important to deliver to meet the overall direction of the Conservation Authorities Act and require a cost-apportioning agreement should municipal funding be required to support delivery.

“Cost-Apportioning Agreement” is an agreement with one or more partner municipalities that may be related to one or more programs or services provided by Cataraqui Conservation which specifies length of service, approval by all parties and periodic review timelines.

“Estimated Program Cost” means an annual estimate of the total operating delivery costs for a service provided by Cataraqui Conservation.

“Internal Recoveries” is an internal charge that is returned as revenue to the business unit providing the internal service (e.g., vehicle charge recovery).

“Memorandum of Understanding” refers to a service level agreement with one or more partner municipalities outlining the relationship between parties on how to manage, operate, or maintain a program or service including funding arrangement, timelines, and termination clauses.

“Municipal Levy” means a compulsory financial charge on participating municipalities to support a program or service. This includes both General and Special Levy contributions.

“Other Revenue” means revenue from donations, Cataraqui Conservation Foundation, or non-governmental grants to support the operation of a program or service.

“Participating (Watershed) Municipality” means any municipality located within the Cataraqui Conservation watershed/jurisdiction.

“Provincial or Federal Government Revenue” refers to revenue provided through Transfer Payment Agreements or successful grants to support the delivery of programs or services.

4 Programs & Services Inventory Notes

- All estimated costs for programs and services are based on approved 2022 Operating Budget requirements which consider a five-year average trend where applicable and factor in capital reserve transfers to support asset management where needed.
- Five-year average financial cost calculations were not feasible to be calculated when programs and services had the following factors. Where average annual costs do not reflect future costs, Cataraqui Conservation adjusted the average and included an explanation for each service within the Inventory.
 - Not enough data over a five-year period (new or changing programming)
 - Data does not reflect inflation, changes in staffing, or funding uncertainty
 - COVID-19 significantly changes statistics for many programs and services
- Annual reserve transfers within the Operation Budget are listed within each of the program or services funding notes, where applicable. These transfers support building reserves which fund the capital program. An average cost for capital purchases was not reflective of actual requirements due to one-off funding opportunities, annual partnership agreements, and changes in programming.
- Most programs and services rely on an annually approved Capital Budget to support projects and asset management. The Capital Budget is reviewed as part of the budget development process based on the current asset management program and can be found at <http://cataraquiconservation.ca/pages/budget>.
- The Inventory has been amended to include “General Expenses” rather than “Enabling Services” which refers to the administrative corporate services costs of the organization, as now outlined in regulation.

- Ice Management Plans under Natural Hazards and Watershed Management are not required within the Cataraqui Conservation watershed. Currently, municipalities maintain that responsibility through consultation with the Conservation Authority where applicable and therefore are not listed.
- This Inventory does not preclude any new partnerships, changes to programs or services, or grant opportunities from being explored to support the watershed community as needed. This is therefore a living document. As feedback is received, the Inventory may be amended.

5 Provincial Deliverables

Per Ontario Regulation 687/21 – Mandatory Programs & Services, six (6) deliverables are required to be implemented by December 31, 2024. The table below outlines the requirements as stated under the regulation. Municipal and stakeholder consultation is required for all noted deliverables at multiple stages of project implementation. Municipalities will have several opportunities to provide input and comment as the projects are initiated.

Provincial Deliverable	Description
Watershed-Based Resource Management Strategy	Set out guiding objectives, identifying risks, and a summary of technical studies, programs, and data with public consultation.
Conservation Area Strategy	Update objectives to reflect regulatory requirements and guide future decisions on acquisition/deposition and assess how lands augment natural heritage and establish land categories to classify lands.
Conservation Land Inventory	Consolidate information on ownership, feature, uses, etc.
Ice Management Plans	Develop objectives for ice management (not applicable for the Cataraqui Region Watershed)
Natural Hazard Infrastructure Operational Management Plans	Develop operating and safety manuals for water control structures.
Natural Hazard Infrastructure Asset Management Plans	Develop asset management plans for water control structures.

6 Cataraqui Conservation Programs Overview

Program	Description	Total Estimated Operating Cost
Governance & Administration	Support provided to all departments of the Conservation Authority, Board of Directors, member municipalities and the public to enable Cataraqui Conservation to meet legislated requirements and operate in an accountable, transparent, and effective manner.	\$1,531,213.00
Conservation Lands & Areas Management	Over 4700 ha of land including conservation areas, boat ramps and water access points, flood control structures, and conservation property. Conservation lands are essential to watershed management, climate change resilience, biodiversity, environmental protection, and passive recreation.	\$2,082,761.00
Natural Hazards & Watershed Management	Conservation Authorities are the lead agencies for natural hazard management to protect people and property from flooding, erosion, and to manage natural resources within watersheds across Ontario. The watershed-based programming includes a comprehensive list of services to support local stakeholder collaboration and on-the-ground knowledge. Projects and services reduce the risk to life and property from natural hazards, protect water quality and quantity, and support climate change resiliency.	\$1,148,503.95
Drinking Water Source Protection	The protection of existing and future municipal residential drinking water sources as prescribed in the <i>Clean Water Act</i> for the Cataraqui Source Protection Area.	\$152,000.00
Education & Public Programming	Implementation of programming for all ages to learn and understand the importance of watersheds and natural features, and to educate, inspire, and promote discovery through our head, hearts, and hands for generations to come.	\$456,091.00

Total: \$5,370,569.15

7 Cataraqui Conservation Programs & Services Inventory - Summary

Cataraqui Conservation Programs & Services	Description	Funding Sources	Estimated Operating Cost (\$)
		Municipal Levy Provincial or Federal Self-Generated Other (e.g., Donations) Internal Recoveries	
General Expenses			
Governance and Administration			\$ 1,531,213.00
Corporate Services	Administration, Board of Director's governance, human resources, legislative compliance, strategic planning, document management, corporate policy and sustainability to support the delivery of all programs and services of the organization. Includes General Manager's Office, reception and customer service.	Municipal Levy (90%) Internal Recoveries (10%)	\$ 527,730.00
Information Management	Information, systems, and database management, asset management, mapping and GIS requirements, applications development, and the processing, collecting, and analysis of information to support programs and services across the watershed.	Municipal Levy (61%) Self-Generated (1%) Internal Recoveries (38%)	\$ 367,730.00
Finance	Accounting, payroll, financial reporting, budget and taxation management, contract administration, corporate financing, donations, fundraising and grants management to support all programs and services.	Municipal Levy (30%) Internal Recoveries (70%)	\$ 454,128.00
Communications	Media relations, online and marketing management, health & safety coordination, stakeholder, Foundation, and volunteer engagement, community outreach and corporate event coordination to support all programs and services.	Municipal Levy (62%) Internal Recoveries (38%)	\$ 181,625.00
Category 1 - Mandatory Programs & Services			
Conservation Lands & Areas Management			\$ 1,766,902.00
Conservation Lands & Operations	Natural heritage management, general operations, asset management (passive recreation included) of trails / owned land uses, and maintenance on owned properties. Includes ecological monitoring, and stewardship on owned lands as well as strategic planning for land management, acquisition and deposition as appropriate.	Municipal Levy (47%) Internal Recoveries (53%)	\$ 645,536.00
Conservation Areas	Includes facilities, vehicles and equipment, maintenance of passive trails and property land uses, hazard tree and biodiversity management, conservation of natural spaces, and public education.	Municipal Levy (81%) Self-Generated (7%) Other (5%) Internal Recoveries (7%)	\$ 1,084,160.00
Section 29 Implementation	Conservation area enforcement, compliance, and permitting to protect owned lands as required under Minister's regulation.	Municipal Levy (62%) Self-Generated (38%)	\$ 37,206.00
Natural Hazards & Watershed Management			\$ 966,748.00
Section 28 Implementation	Permitting, enforcement, and compliance of Ontario Regulation 148/06 under the Ministry of Natural Resources & Forestry pursuant to Section 28 of the Conservation Authorities Act. This program also includes legal and public inquiries, database management, mapping and technical study updates to support mitigation and avoidance of natural hazards and inform regulatory role.	Municipal Levy (56%) Self-Generated (44%)	\$ 387,963.00
Land Use Plan Review (Natural Hazards)	Review planning applications on behalf of the Province and Municipalities within the Cataraqui Region to identify potential natural hazards and natural resources such as floodplains, wetlands, and shorelines so as to protect the public from danger and property damage posed by natural hazards such as flooding and erosion.	Municipal Levy (53%) Self-Generated (47%)	\$ 122,855.00
Policy Plan Input (Natural Hazards)	Provide natural hazard (e.g. flooding and erosion) advice to municipalities for incorporation into municipal Official Plans and Zoning By-laws and other planning documents.	Municipal Levy (100%)	\$ 3,230.00

Cataraqui Conservation Programs & Services	Description	Funding Sources	Estimated Operating Cost (\$)
		Municipal Levy Provincial or Federal Self-Generated Other (e.g., Donations) Internal Recoveries	
Engineering	Engineering services that include asset management and water management. Supports development review services, watershed planning technical studies, and project management.	Municipal Levy (49.5%) Internal Recoveries (50.5%)	\$ 173,830.00
Floodplain Mapping	To direct development away from flood and erosion-prone areas and wetlands, we develop floodplain mapping, which is used by staff when reviewing development applications. It is also used to support implementation of Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulations (Ontario Regulation 148/06) and to support municipal planning documents and decisions.	Municipal Levy (100%)	\$ 10,000.00
Low Water Response	Includes implementation of provincial program to oversee drought conditions within the watershed, engage a Technical Advisory Committee, and designate levels for public and municipal awareness based on time-based precipitation averages across the watershed.	Municipal Levy (100%)	\$ 4,450.00
Flood Forecasting & Warning	Implementation of a provincial program to assess watershed conditions based on watershed models, waterbody characteristics, and climate forecasts. Includes communication notices to municipal and regional contacts to maintain awareness and assess risk. Incorporates management of hydrometric network (stream and rain gages) and communication with regional water managers to mitigate natural hazards. Also supports climate change awareness.	Municipal Levy (29%) Provincial (71%)	\$ 79,840.00
Water/Erosion Control Structure Management	Management of seven (7) water control structures across the watershed including asset management, operations and safety oversight, completion of function assessments, and maintenance as required to manage water levels and flows.	Municipal Levy (100%)	\$ 74,190.00
Water Quality & Quantity (Watershed Science)	Includes provincial water quality and quantity monitoring through PWQMN and PGMN networks, stream and surface water monitoring, reporting, and morphology work to understand and characterize natural systems for responding to climate change and mitigating natural hazards. Critical to support the Core Watershed Resource Based Management Strategy, watershed studies, and Watershed Report Card.	Municipal Levy (82%) Internal Recoveries (18%) Other (0.2%)	\$ 110,390.00
Drinking Water Source Protection			\$ 152,000.00
Drinking Water Source Protection	Protection of municipal residential drinking water sources through governance of a Source Protection Committee and Authority, support for municipal risk management of local threats to drinking water sources, municipal plan input and review, Source Protection Plan implementation guidance, online education and communicating important messages to drinking water managers, and annual reporting as outlined under the Clean Water Act.	Provincial (100%)	\$ 152,000.00
Education & Public Programming			\$ 54,175.00
Watershed Education	Ongoing communications and graphic development to support stakeholder presentation on all programs and services within the watershed. Critical to ensure success of partner engagement, public understanding, and awareness of all watershed program and services.	Municipal Levy (97%) Self-Generated (3%)	\$ 54,175.00
Category 2 - Municipal Programs & Services			
Conservation Lands & Areas Management			\$ 2,538.00
Conservation Areas (Municipal Boat Ramps)	Includes municipal arrangements for maintenance of boat ramps to support recreation on the landscape.	Municipal Levy (100%)	\$ 2,538.00

Cataraqui Conservation Programs & Services	Description	Funding Sources	Estimated Operating Cost (\$)
		Municipal Levy Provincial or Federal Self-Generated Other (e.g., Donations) Internal Recoveries	
Natural Hazards & Watershed Management			\$ 150,671.00
Land Use Plan Review (Stormwater Management)	Review planning applications on behalf of the Province and Municipalities within the Cataraqui Region and provide water quality and water quantity advice (stormwater management review) across the watershed.	Municipal Levy (25%) Self-Generated (75%)	\$ 38,796.00
Land Use Plan Review (Ecological Advisement & Natural Heritage)	Review planning applications on behalf of the Province and Municipalities within the Cataraqui Region to identify and protect potential natural heritage features such as wetlands, woodlands, sensitive habitat, and shorelines.	Municipal Levy (53%) Self-Generated (47%)	\$ 90,525.00
Policy Plan Input (Natural Heritage)	Provide natural heritage (e.g. Provincially Significant Wetlands, Significant Woodlands, ANSIs, etc) advice to municipalities for incorporation into municipal Official Plans and Zoning By-laws.	Municipal Levy (100%)	\$ 3,230.00
Water/Erosion Control Structure Management (Municipally-Owned)	Management of 10 water control structures across the watershed including asset management, operations and safety oversight, completion of function assessments, and maintenance as required to manage water levels and flows. Three of the structures are owned by municipalities.	Municipal Levy (100%)	\$ 18,120.00
Category 3 - Other Locally-Supported Programs & Services			
Conservation Lands & Areas Management			\$ 313,322.00
Conservation Areas (Recreation Facilities)	Includes Cataraqui Conservation owned facilities at Conservation Areas used to support active recreation and education programming.	Municipal Levy (7%) Self-Generated (45%) Internal Recoveries (48%)	\$ 34,042.00
Stewardship	Afforestation and reforestation to support private landowner and community plantings, nurseries management at conservation areas, and environmental restoration programs to support watershed conservation and climate change resilience.	Provincial and Federal (14%) Self-Generated (80%) Other (6%)	\$ 279,280.00
Natural Hazards & Watershed Management			\$ 31,085.00
Watershed Monitoring & Reporting	Includes provincial water quality and quantity monitoring through PWQMN and PGMN networks, stream and surface water monitoring, reporting, and morphology work to understand and characterize natural systems for responding to climate change and mitigating natural hazards. Critical to support the Core Watershed Resource Based Management Strategy, watershed studies, and Watershed Report Card.	Municipal Levy (82%) Internal Recoveries (18%) Other (0.2%)	\$ 31,085.00
Education & Public Programming			\$ 401,918.00
Curriculum-based School Programs	Deliver quality curriculum enriched outdoor and environmental education programs that promote and instill conservation and stewardship values. Create engaging outdoor classrooms and adaptive experiences to be inclusive to all learning styles, abilities and ages. Partner with school boards, teachers and Cataraqui Conservation staff to enhance classroom learning and core conservation topics. Offer curated conservation focused and curriculum enriched programs virtually, in the school yard and nearby greenspaces, and conservation areas to connect students and teachers to the flora and fauna in all seasons.	Municipal Levy (42%) Self-Generated (42%) Other (17%)	\$ 120,278.00
Forest Therapy	Continue to be an innovator and provincial leader in the healing and connective practice of Forest Bathing via in-person sessions for the public, private groups, and retreats. Online sessions available to be inclusive to all members of the watershed community.	Municipal Levy (86%) Self-Generated (14%)	\$ 23,478.00

Cataraqi Conservation Programs & Services	Description	Funding Sources	Estimated Operating Cost (\$)
		Municipal Levy Provincial or Federal Self-Generated Other (e.g., Donations) Internal Recoveries	
Forest School	Deliver weekly seasonally focused outdoor forest school learning modules for early learners, home school learners and their caregivers.	Municipal Levy (88%) Self-Generated (12%)	\$ 22,718.00
Nature Explorers Summer Camp	Each summer deliver nature in a safe, fun, hands-on manner, Cataraqi Conservation's Nature Explorers Summer Day Camp at Little Cataraqi Creek Conservation Area.	Municipal Levy (9%) Self-Generated (91%)	\$ 50,228.00
Public Programming	Throughout fall, winter and spring, deliver weekend public programs which include hands-on experiences with various flora and fauna such as tree planting, speaker series, workshops, connecting with watershed residents to offer conservation themed talks to community groups and businesses. Fosters public awareness and understanding of our watershed programs & services.	Municipal Levy (77%) Self-Generated (23%)	\$ 41,076.00
Maple Madness	Maple syrup community festival run annually for over 30+ years to promote Indigenous teachings, watershed knowledge, and public education on maple syrup run through the month of March including March Break. Program runs at Little Cataraqi Creek Conservation Area and employs contract student staff and opportunities for community/student volunteers. Supports municipal tourism.	Municipal Levy (7%) Self-Generated (93%)	\$ 105,800.00
Winter Recreation	Maintain groomed and track-set cross country ski trails and winter equipment rentals and lessons at the Little Cataraqi Creek Conservation Area from January to February annually. Program run out of the Outdoor Centre and supports municipal tourism.	Municipal Levy (65%) Self-Generated (35%)	\$ 38,340.00

8 Category 1 Programs & Services Rationale

Service	Category Rationale	Funding Notes	2022 Approved Operating Budget
Conservation Lands and Areas Management			
Conservation Lands & Operations	Mandatory program as outlined in O.Reg 686/21, Section 9 to support the management and conservation of owned properties while providing natural mitigation to climate change and local impacts. As outlined in O.Reg 686/21, Section 10 and 11, this service supports the development of a land inventory and strategy for managing conservation authority owned property.	Within the operating funding, an annual reserve transfer of \$15,000 support capital asset management requirements for ongoing operations.	\$ 645,536.00
Conservation Areas	Mandatory as outlined in O.Reg 686/21, Section 9 to support the management and conservation of owned properties	Within the operating funds, an annual total reserve transfer of \$90,135 supports capital asset management. This includes a Municipal (Special) Levy for Lemoine Point, Parrott's Bay, and Owl Woods Conservation Areas. Averages annual operating costs are not feasible as the last five years have been variable due to self-generated revenue changes, staffing, and COVID-19 operations.	\$ 1,084,159.20
Section 29 Implementation	Mandatory as required under Section 29 of the Conservation Authorities Act and O.Reg 686/21, Section 9 to protect and conserve owned lands.	Costs are based on a contracted service to support security across the conservation areas as well as on-site security for Little Cataraqui Creek Conservation Area.	\$ 37,206.00
Natural Hazards & Watershed Management			
Section 28 Implementation	Mandatory as required under legislation to ensure provincial compliance with O.Reg 148/06 within the Cataraqui Conservation watershed and O.Reg 686/21, Sections 1 and 8.	Funding for this service accounts for approximately 60% of development review efforts within the watershed to support municipalities. Average operating costs are too variable due to staffing changes and COVID-19 application volumes.	\$ 387,963.00
Land Use Plan Review (Natural Hazards)	Mandatory program and service under O.Reg 686/21, Sections 6 and 7 to support municipal Planning Act and Provincial Policy Statement requirements	Funding for this service accounts for approximately 19% of development review efforts within the watershed to support municipalities. Included is an annual reserve transfer of \$6,380 support capital data acquisition for the program (e.g., LiDAR). Average operating costs are too variable due to staffing changes and COVID-19 application volumes.	\$ 122,854.95
Policy Plan Input (Natural Hazards)	Mandatory program and service under under O.Reg 686/21, Sections 6 and 7 to support municipal Planning Act and Provincial Policy Statement requirements	Funding for this service accounts for approximately 0.5% of development review efforts within the watershed to support municipalities. Average operating costs are too variable due to staffing changes and COVID-19 application volumes.	\$ 3,230.00
Engineering	Mandatory as required under O.Reg 686/21, Sections 1, 3 and 5 to support the management of risk from natural hazards across the watershed and climate change resiliency. This includes natural hazards mapping and water level management.	Funding is based on the oversight, management, and analysis of hydrologic models, stormwater management, flood duty officer roles and managing water level resources within the watershed. Average operating costs are too variable due to staffing changes and COVID-19 application volumes.	\$ 173,830.00

Floodplain Mapping	Mandatory as required under O.Reg 686/21, Section 8 to support the management of risk from natural hazards across the watershed. This includes floodplain mapping development.	Annual reserve contribution of \$10,000 to support future projects. This service is managed through capital projects and dependent on a long-term funding strategy based on a Floodplain Mapping Strategy (2020) completed for the jurisdiction. Projects rely on municipal partnerships, provincial and national grants. Should external funding no longer be available, municipalities are responsible for supporting the cost of required projects.	\$ 10,000.00
Low Water Response	Mandatory as required under O.Reg 686/21, Sections 1 and 3 to support the management of risk from natural hazards across the watershed and communicate conditions to municipalities and stakeholders for awareness.	Funding is calculated based on staff time, materials, and resources to run regional meetings, collect data, and run the program and is primarily supported by Municipal Levy. Average operating costs are too variable due to varying weather and response efforts required.	\$ 4,450.00
Flood Forecasting & Warning	Mandatory as required under O.Reg 686/21, Sections 1 and 2 to support the management of risk from natural hazards across the watershed and communicate conditions to municipalities and stakeholders for proactive planning and response.	Funding is based on a reduced provincial payment through Section 39 grant and staffing requirements for the service. Should future funding reduce, municipalities are responsible for supporting this program. Average operating costs are too variable due to varying weather and response efforts required.	\$ 79,840.00
Water/Erosion Control Structure Management	Mandatory as required under O.Reg 686/21, Sections 2 and 5 to support the management of seven (7) owned water control structures on owned lands across the watershed to prevent flooding and erosion and reduce organization liability.	Funding is based on 2022 Special Levy arrangement approved through the local budget process which includes inflation to account for uncontrollable costs for seven (7) owned structures. These assets also rely on capital asset management works funded through reserves (annual reserve transfer of approximately \$33,500).	\$ 74,190.00
Water Quality & Quantity Monitoring	Mandatory as required under O.Reg 686/21, Sections 1, 7, 8 and 12 to support provincial monitoring of stream networks and waterbodies for understanding the health and management of natural resources within the Cataraqui watershed, supporting watershed planning and strategy development, liaising with regional community groups, developing provincial watershed report card metrics, and better understanding how climate change may impact natural hazards.	Funding is based on 2022 budget requirements as this program area has changed in the past few years to incorporate natural hazard requirements, provincial monitoring, snow surveys, and ecological monitoring.	\$ 110,390.00
Drinking Water Source Protection			
Drinking Water Source Protection	Mandatory program and service under O.Reg 686/21, Section 13 and Clean Water Act legislation to protect municipal drinking water sources.	Provincially funded and agreed upon through a Transfer Funding Agreement negotiated annually. This cost reflects the minimum need to sustain the program and based on 2022 proposed requirements.	\$ 152,000.00
Education and Public Programming			
Watershed Education	Watershed education is mandatory to support municipalities in understanding natural hazards (O.Reg 686/21, Section 1(2) and 1(3)), conservation and management of natural resources, drinking water source protection, and water resource management such as floodplains, water levels, and the health of the watershed.	Total program cost is based on 20% of staff time to educate watershed communities on core programs such as natural hazards, conservation land management, and watershed management efforts. Average operating costs are not available due to program changes over the past five years and COVID-19 reducing program delivery.	\$ 54,175.00

9 Category 2 Programs & Services Rationale & Agreement Requirements

Service	Agreement Required	Category Rationale	Partnering Municipality	Date Agreement Initiated	Funding Notes	2022 Approved Operating Budget
Conservation Lands and Areas Management						
Conservation Areas (Municipal Boat Ramps)	Yes	Lyndhurst Boat Ramp is a municipal-owned asset currently managed and maintained by Cataraqi Conservation on behalf of the Township. Per O.Reg 687/21, Section 6(5), an agreement is required to continue the service.	Township of Leeds and the Thousand Islands (TLTI)	To Be Negotiated	TLTI curenly provides a 100% Municipal (Special) Levy to support the operation, maintenance, and management of one water access point (Lyndhurst). An annual reserve contribution of \$2,538 supports capital asset management.	\$ 2,538.00
	Yes	Henry Street Boat Ramp is a municipal-owned asset and has shared maintenance with Cataraqi Conservation. Per O.Reg 687/21, Section 6(5), an agreement is required to continue the service.	City of Brockville	Expired. To Be Reviewed.	City of Brockville has assumed maintenance over the past number of years. There is a need to assess the agreement. Currently operations are conducted on an as-needed basis.	\$ -
Natural Hazards & Watershed Management						
Land Use Plan Review (Stormwater Management)	Yes	All eleven (11) municipalities, two Counties and the Township of Frontenac Islands individually request Cataraqi Conservation to carry out these services with planning service level agreements approved through local Council. Per O.Reg 687/21, Section 6(5), service level agreements are required to continue the services. Current service level agreements include all three areas and are to be updated per regulatory requirements.	Township of Athens	01-Jan-19	Stormwater management as part of land use plan review accounts for approximately 6% of development review efforts to support municipalities. Average operating costs have not been consistent the past five years due to high application volumes throughout COVID-19 and staffing changes.	\$ 38,796.30
Land Use Plan Review (Ecological Advisement & Natural Heritage)	Yes		City of Brockville	29-Apr-19		
			Township of Elizabethtown-Kitley	22-Jul-11		
			Township of Front of Yonge	02-May-19		
			Town of Gananoque	10-Aug-22		
			Town of Greater Napanee	09-Apr-19		
			City of Kingston	01-Jun-21		
			Township of Leeds and the Thousand Islands	25-Jun-19		
			Loyalist Township	25-Jul-11		
			Township of Rideau Lakes	04-Jul-11		
South Frontenac Township	07-Jun-19					
Policy Plan Input (Natural Heritage)	Yes	United Counties of Leeds & Grenville	22-Jul-11	Natural heritage as part of policy plan input accounts for 0.5% of all development review services to support municipalities. Average operating costs have not been consistent the past five years due to high application volumes throughout COVID-19 and staffing changes.	\$ 3,230.00	
Water/Erosion Control Structures	Yes	Three structures: Highgate Creek, Booths Falls Diversion Channel, and Buells Creek Detention Basin are currently managed and maintained by Cataraqi Conservation on behalf of the municipality. Per O.Reg 687/21, Section 6(5), an agreement is required to continue the services at each of the structures.	City of Kingston (Highate Creek) City og Brockville (Booths Falls Diversion and Buells Creek Detention Basin)	In negotiations	Funding is based on 2022 Municipal (Special) Levy arrangement approved through the local budget process which includes inflation to account for uncontrollable costs for three (3) municipally-owned structures. These assets also rely on annual reserve transfers (~\$8,470 total) to support capital asset management at the three structures.	\$ 18,120.00

10 Category 3 Programs & Services Rationale & Agreement Requirements

Services	Agreement Required	Category Rationale	Partnering Municipality	Date MOU Initiated	Funding Rationale	2022 Approved Operating Budget
Conservation Lands & Areas Management						
Conservation Areas (Recreation Facilities)	Yes	Little Cataraqui Creek Conservation Area Outdoor Centre is an asset that provides opportunity for active recreation (facility rentals, small events, etc.) per O.Reg 687/21, Section 6(6). Approximately 60% of the facilities usage supports passive recreation for the property.	10 Municipalities, does not include Gananoque (Located in City of Kingston)	To Be Negotiated	Approximately 40% of this facility's usage is for active recreation programs that are funded through Self-Generating user fees (e.g., meeting & event rentals, concessions, education and nature camp room rentals). The remainder is considered passive use by the public and community to support the asset. Should the current funding model change, the future operation of the Outdoor Centre will need to be discussed.	\$ 30,628.00
	Yes	Mac Johnson Wildlife Area Nature Centre is a facility on a Conservation Area used primarily for active recreation. The facility is shared usage with local partners in the community. Per O.Reg 687/21, Section 6(6), this facility is considered a local effort requiring agreement support.	10 Municipalities, does not include Gananoque (Located in Township of Elizabethtown Kitley & City of Brockville)	To Be Negotiated	Funding is based on utilities, uncontrollable costs and maintenance of the structure. 100% supported by Municipal Levy. The facility is used by the community, volunteers and school programs.	\$ 5,690.00
	No	Gould Lake Conservation Area Barn is a structure on a Conservation Area used to storage to support a schoolboard partnership (active recreation per O.Reg 687/21, Section 6(6)).	Limestone District Schoolboard (Located in Township of South Frontenac)	2021	Leased facility through partnership with the Limestone District Schoolboard for storage. Capital costs to be determined for future of the building (e.g., retrofit or demolition), assessment underway.	\$ 350.00
Stewardship	No	Stewardship Program offered across watershed on non-Cataraqui Conservation owned properties (Federal, Provincial, Municipal and Private). Per O.Reg 687/21, Section 6(6), stewardship conducted on property not owned by the Conservation Authority is considered active recreation.	10 Municipalities, does not include Gananoque	N/A	Funding provided by Forests Ontario and provincial and federal tree planting programs through landowner subsidies. Tree sales occur on nurseries that all support the program. An annual reserve transfer of \$9,350 support capital asset management of the program.	\$ 279,280.00
Education & Public Programming						
Curriculum-based School Programs	Yes	Per O.Reg 686/21, Section 9 and O.Reg 687/21 Section 6(6), these program & services are considered active recreation and/or deemed advisable locally to support the watershed. These programs and services have long standing support from the Board, municipalities and the community.	10 Municipalities with the exception of Gananoque (City of Brockville, Township of Elizabethtown-Kitley, Town of Greater Napanee, City of Kingston, Township of Leeds and the Thousand Islands, Loyalist Township, Township of Rideau Lakes, South Frontenac Township)	To Be Negotiated	Two school boards contribute \$3 per student to help subsidise the cost to their students. Schoolboards are unable to subsidise program operations. Funding is based on user fees and Municipal Levy. The program is not self-sufficient and capacity is limited to run without further financial support. Cataraqui Conservation Foundation supports the program each year donating between on average \$20,000.	\$ 120,278.00
Forest School	Yes			To Be Negotiated	Funded throughh Municipal Levy and user fees. Program is not cost recovery.	\$ 24,897.00
Forest Therapy	Yes			To Be Negotiated	Funded through Municipal Levy and user fees. Program is not cost recovery.	\$ 17,160.00
Winter Recreation	Yes			To Be Negotiated	Funded through user fees such as the entrance gate fee, equipment rentals and ski lessons, and Municipal Levy. Program is not cost recovery and limited internally to run without further financial support.	\$ 38,340.00
Maple Madness	Yes			To Be Negotiated	Mostly funded by entrance gate fees, concession sales, and maple product sales. Municipal Levy funds all required staff time. Most of the program is cost recovery.	\$ 105,940.00
Public Programming	Yes			To Be Negotiated	Funded through entrance gate fees, program registration, concession revenue and Municipal Levy. Program is not cost-recovery and limited internally to run without further financial support.	\$ 41,076.00
Nature Explorers Camp	Yes			To Be Negotiated	Currently funded by user fees with minimal Municipal Levy for full time staff training and oversight.	\$ 49,400.00



Date: October 26, 2022
To: Full Authority Board
From: Al Hanes, Vice Chair

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Report from Budget Review Committee Meeting of October 14, 2022

3.0 Recommendations

That report IR-129-22, Report from Budget Review Committee Meeting of October 14, 2022, **Be Approved**.

- a) That the Minutes of the June 14, 2022, Budget Review Committee meeting, Be Approved.
- b) **That** Report IR-121-22-BRC, Cataraqi Conservation 2023 Fee Schedule, **Be Received**; and,

That the Cataraqi Conservation 2023 Fee Schedule, **Be Approved**, effective January 1, 2023.

It was noted that the recommendation in Report IR-122-22-BRC should read 2023 not 2022. Report was approved as amended.

Members requested an additional attachment to reflect the growth assessment for individual municipalities and apportionment. ([Attachment #3](#))

- c) **That** Report IR-122-22-BRC, Proposed 2023 Operating Budget & Capital Forecast, **Be Received; As Amended**, and,

That the Cataraqui Conservation Proposed 2023 Operating Budget and Capital Forecast (October 2022), **Be Approved** for presentation to member municipalities; and,

That the Cataraqui Conservation Draft 2023 Budget & Business Workplan (October 2022), **Be Approved** for presentation to member municipalities.

Respectfully submitted,

(Original signed by)

Al Hanes, Vice Chair

Attachments:

- 1) Report IR-121-22-BRC, Cataraqui Conservation 2023 Fee Schedule
- 2) Report IR-122-22-BRC, Proposed 2023 Operating Budget & Capital Forecast – Amended
- 3) Supplementary spreadsheet - Municipal Apportionment and Proposed 2023 General Levy



Date: October 14, 2022
To: Budget Review Committee
From: Cheryl Rider, CPA, CGA, Dipl. M.A.
Supervisor, Finance

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Cataraqi Conservation 2023 Fee Schedule

3.0 Recommendations

That Report IR-121-22-BRC, Cataraqi Conservation 2023 Fee Schedule, **Be Received**; and,

That the Cataraqi Conservation 2023 Fee Schedule, **Be Approved**, effective January 1, 2023.

4.0 Purpose

To recommend a Cataraqi Conservation 2023 Fee Schedule for approval.

5.0 Background

Cataraqui Conservation charges fees to help recover expenses in many of its operating business units. A consolidated fee schedule is approved by the Board each year.

Further to staff report IR-079-22-BRC, Cataraqui Conservation 2023 Fee Schedule – Draft for Public Review (June 14, 2022), staff were directed by the Board to publish a draft Fee Schedule for municipal review and comment.

The draft 2023 Fee Schedule was published on the Cataraqui Conservation website on June 24, 2022. Comments were requested in writing by August 12, 2022. The municipalities in the Cataraqui Region were advised of the posting and the opportunity to comment.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

All Cataraqui Conservation departments assisted to develop the draft 2023 Fee Schedule.

The General Manager spoke with adjacent conservation authorities regarding consistency, fee review considerations, and ongoing pressures during fee development across different watersheds with shared municipalities.

No comments were received from municipalities in response to the posting. Municipalities recognize the need to recover costs where appropriate and feasible.

8.0 Analysis

Staff recommend Cataraqui Conservation approve the 2023 Fee Schedule [Attachment # 1](#). As directed by the Board, the proposed fee categories and amounts changed based on a 5% inflation rate and internal analysis specifically in the areas of development review. A 2% inflation rate was used for programming fees.

The new schedule will take effect on January 1, 2023, unless otherwise noted within the schedule. The 2023 Fee Schedule is in compliance with Cataraqui Conservation's Fee Policy and will become Schedule 'A' to the policy. Both the Fee Policy and Schedule will be posted on the website for transparency and reference. Staff will provide notice to municipalities in the Cataraqui Region regarding the updated fees.

9.0 Financial Implications

The Proposed 2023 Cataraqui Conservation Operating Budget reflects \$758,875 in projected fee revenue next year. This represents an increase of 18.7% from the budgeted revenue of \$639,425 in 2022. The projection is based on actual revenues during the past five years, as well as anticipated values for education programs, property visitation, event attendance, program bookings, product sales, and development review activity in 2023.

In proposing the 2023 Fee Schedule, staff have considered opportunities to maximize fee revenue while at the same time charging fees that are appropriate to the specific program or service.

10.0 Conclusion

Cataraqui Conservation publishes a consolidated Fee Schedule on an annual basis. No comments were received regarding draft 2023 fees during a public consultation period. Staff recommend that the Cataraqui Conservation 2023 Fee Schedule be approved.

Respectfully submitted,

(Original signed by)

Cheryl Rider, CPA, CGA
Supervisor, Finance

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc.
General Manager

Attachment:

- 1) Cataraqui Conservation 2023 Fee Schedule (October 14, 2022)



2023 Fee Schedule - Dated October 14, 2022

All prices include applicable tax, unless otherwise noted

*Tax exempt

**HST extra

Effective date for all fee is January 1, 2023 unless otherwise noted

Fee Category	Approved 2022 Fee Amount	Proposed 2023 Fee amount	\$ Change 2022 to 2023	% Change 2022 to 2023	Notes
Conservation Areas					
Conservation Area Booking Fees					Return to Top
Group Booking - Events (per person)	\$3.50	\$4.00	\$0.50	14.3%	
Little Cataraqi Creek Conservation Area					Return to Top
<i>Entrance Fees</i>					
Vehicle (maximum fee)	\$15.00	\$15.00	\$0.00	0.0%	
Adult (per person)	\$5.00	\$5.00	\$0.00	0.0%	
Child (per person)	\$3.50	\$3.50	\$0.00	0.0%	
<i>Annual Passes</i>					
Annual Pass (per vehicle)	\$85.00	\$85.00	\$0.00	0.0%	
Replacement Annual Pass	\$20.00	\$20.00	\$0.00	0.0%	
<i>Group Booking Fees</i>					
Group Rate (per person)	\$3.50	\$4.00	\$0.50	14.3%	
<i>Outdoor Centre Rental Fees</i>					
<i>Event Room Rentals: Friday Evening, Saturday & Sunday</i>					
West Hall & Kitchen - Full Day	\$645.00	\$658.00	\$13.00	2.0%	8:30am to 4:30 pm
West Hall & Kitchen - Half Day	\$410.00	\$418.00	\$8.00	2.0%	8:30am to 12:30pm / or / 12:30 to 4:30pm
West Hall & Kitchen - Evening	\$520.00	\$530.00	\$10.00	1.9%	5:00 to 9:00pm
East Hall - Full Day	\$590.00	\$600.00	\$10.00	1.7%	8:30am to 4:30pm
East Hall - Half Day	\$350.00	\$357.00	\$7.00	2.0%	8:30am to 12:30pm / or / 12:30 to 4:30pm
East Hall - Evening	\$470.00	\$480.00	\$10.00	2.1%	5:00 to 9:00pm
<i>Meeting Room Rentals: Monday to Friday</i>					
West Hall - Half Day	\$165.00	\$169.00	\$4.00	2.4%	8:30am to 12:30pm / or / 12:30 to 4:30pm
West Hall - Full Day	\$235.00	\$240.00	\$5.00	2.1%	8:30am to 4:30pm
West Hall - Evening	\$235.00	\$240.00	\$5.00	2.1%	5:00 to 9:00pm
West Hall - Full Day & Evening	\$410.00	\$418.00	\$8.00	2.0%	8:30am to 9:00pm
West Hall - Afternoon & Evening	\$384.00	\$392.00	\$8.00	2.1%	12:30 to 9:00pm
<i>Room Rentals - Other Items</i>					
Kitchen per day (Monday - Friday)	\$57.50	\$58.65	\$1.15	2.0%	
Additional Time (per hour)	\$69.00	\$70.00	\$1.00	1.4%	
Cancellation Fee (14 days or less prior to event)	\$57.50	\$58.65	\$1.15	2.0%	
<i>Beverages (for Room Rentals)</i>					
Coffee Pot	\$11.30	\$11.50	\$0.20	1.8%	
Tea (per cup)	\$1.41	\$1.50	\$0.09	6.4%	
Juice	\$1.41	\$1.50	\$0.09	6.4%	
Bottled Water	\$1.41	\$1.50	\$0.09	6.4%	
Pop	\$1.41	\$1.50	\$0.09	6.4%	
<i>Equipment (for Room Rentals)</i>					
LCD Projector	\$57.50	\$58.00	\$0.50	0.9%	
Flipchart (each)	\$17.00	\$17.00	\$0.00	0.0%	
<i>Concessions</i>					
Pop & Water	\$2.00	\$2.00	\$0.00	0.0%	
Juice	\$2.00	\$2.00	\$0.00	0.0%	
Coffee/Tea/Hot Chocolate (per cup)	\$2.00	\$2.00	\$0.00	0.0%	
Snacks - Chips/Chocolate Bar	\$2.00	\$2.00	\$0.00	0.0%	
Snacks - Granola Bar	\$1.50	\$1.50	\$0.00	0.0%	



2023 Fee Schedule - Dated October 14, 2022

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**HST extra

Effective date for all fee is January 1, 2023 unless otherwise noted

Fee Category	Approved 2022 Fee Amount	Proposed 2023 Fee amount	\$ Change 2022 to 2023	% Change 2022 to 2023	Notes
Public Program Fees					
<i>Event Registration Fee (per person)</i>					
Adult	\$5.00	\$5.25	\$0.25	0.0%	
Child	\$3.50	\$3.75	\$0.25	0.0%	
Event Gate Fee - Generi Admission (per vehicle)	\$5.00	\$5.00	\$0.00	0.0%	
Event Gate Fee - Annual Pass Holder (per vehicle)	\$0.00	\$0.00	\$0.00	0.0%	
Maple Madness Program					
<i>Maple Madness Concession Sales</i>					
Pancake - single	\$2.50	\$2.50	\$0.00	0.0%	
Pancake - double	\$5.00	\$5.00	\$0.00	0.0%	
Pancake - triple	\$7.50	\$7.50	\$0.00	0.0%	
Beverages (Coffee, Tea, Juice, Water, Pop)	\$2.00	\$2.00	\$0.00	0.0%	
Chips/Chocolate Bar	\$2.00	\$2.00	\$0.00	0.0%	
Granola Bar	\$1.50	\$1.50	\$0.00	0.0%	
<i>Maple Syrup Sales</i>					
					Based on supplier rates
*Maple Syrup - 1 Litre	\$27.00	\$27.00	\$0.00	0.0%	
*Maple Syrup - 2 Litres	\$53.00	\$53.00	\$0.00	0.0%	
*Maple Syrup - 4 Litres	\$70.00	\$70.00	\$0.00	0.0%	
*Maple Syrup - 500 ML can	\$22.00	\$22.00	\$0.00	0.0%	
*Maple Syrup - 500 ML glass	\$17.00	\$17.00	\$0.00	0.0%	
*Maple Syrup - 250 ML	\$13.00	\$13.00	\$0.00	0.0%	
*Maple Syrup - 50 ML Leaf	\$5.50	\$5.50	\$0.00	0.0%	
<i>Maple Product Sales</i>					
Maple Candy - 3 Piece Bag	\$3.25	\$3.25	\$0.00	0.0%	
Maple Candy - 10 Piece Tray	\$10.00	\$10.00	\$0.00	0.0%	
Maple Butter	\$13.00	\$13.00	\$0.00	0.0%	
Maple Dip	\$4.00	\$4.00	\$0.00	0.0%	
Lollipop	\$3.00	\$3.00	\$0.00	0.0%	
Cataraqi Conservation Merchandise**					
Water Bottle - 17 oz	\$20.00	\$20.00	\$0.00	0.0%	
Ball Cap	\$22.00	\$22.00	\$0.00	0.0%	
Canvas Tote Bag - 12 oz	\$8.00	\$8.00	\$0.00	0.0%	
Hoodie - Adult	\$51.25	\$51.25	\$0.00	0.0%	
Hoodie - Youth	\$47.00	\$47.00	\$0.00	0.0%	
T-Shirt - Adult	\$25.00	\$25.00	\$0.00	0.0%	
T-Shirt - Youth	\$17.00	\$17.00	\$0.00	0.0%	
Wool Toque	\$35.00 to \$45.00	\$35.00 to \$45.00	\$0.00	0.0%	
Wool Mittens	\$40.00	\$40.00	\$0.00	0.0%	
Maple Madness Mug	\$15.00	\$15.00	\$0.00	0.0%	
Winter Recreation Program					
<i>Ski Equipment Rental Fees</i>					
Snowshoe Rental (per pair)	\$14.00	\$14.00	\$0.00	0.0%	
Ski Rental - full set	\$20.00	\$20.00	\$0.00	0.0%	
<i>Ski Lesson Fees</i>					
Ski Lesson (per person)	\$20.00	\$25.00	\$5.00	25.0%	

2023 Fee Schedule - Dated October 14, 2022

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Effective date for all fee is January 1, 2023 unless otherwise noted

Fee Category	Approved 2022 Fee Amount	Proposed 2023 Fee amount	\$ Change 2022 to 2023	% Change 2022 to 2023	Notes
Development Review (Planning & Permits)					
Permit Fees					Return to Top
*Group 1 - Routine / Letter of Permission	\$200.00	\$200.00	\$0.00	0.0%	Permit fees include recovery for aerial imaging
*Group 2 - Small buildings, site alteration, grading, shoreline work	\$435.00	\$445.00	\$10.00	2.3%	
*Group 3 - Larger buildings, site alteration, grading, shoreline work	\$890.00	\$910.00	\$20.00	2.2%	
*Group 4 - Very large buildings, multiple residential development	\$1,605.00	\$1,685.00	\$80.00	5.0%	
*Permit Hearing Administration Fee	\$500.00	\$500.00	\$0.00	0.0%	
*Permit Amendments - Administrative (i.e. permit extension)	\$100.00	\$100.00	\$0.00	0.0%	
*Permit Amendments - Other (more substantive changes)	50% original fee	50% original fee			
*Retroactive Permit (permit issued after completion of work)	100% surcharge	100% surcharge			
*Permits issued within one year of a Planning Act approval	50% of fee	50% of fee			
*Minister's Zoning Orders	100% surcharge	100% surcharge	N/A	N/A	Plus legal fees.
Plan Review Fees ^{1,2}					Return to Top
*Official Plan Amendment - Minor ⁴	\$720.00	\$755.00	\$35.00	4.9%	Plan review fees include recovery for aerial imaging
*Official Plan Amendment - Major ⁶	\$1,195.00	\$1,255.00	\$60.00	5.0%	
*Zoning By-Law Amendment	\$425.00	\$445.00	\$20.00	4.7%	The fee for a Zoning By-law Amendment application is waived when submitted concurrently with an Official Plan Amendment or Site Plan Control application.
*Consent (per lot)	\$425.00	\$445.00	\$20.00	4.7%	Fees for the review of applications required to fulfill a condition of consent approval are waived.
*Minor Variance	\$425.00	\$445.00	\$20.00	4.7%	The fee for a Minor Variance application is waived when submitted concurrently with a Site Plan Control application.
*Development Permit - Minor ⁴	\$425.00	\$445.00	\$20.00	4.7%	Development permit fees are only applicable in the Town of Gananoque where a development permit system is employed.
*Development Permit - Standard ⁵	\$1,250.00	\$1,315.00	\$65.00	5.2%	
*Development Permit - Major ⁶	\$2,325.00	\$2,440.00	\$115.00	4.9%	
*Site Plan Control - Minor ⁴	\$425.00	\$445.00	\$20.00	4.7%	
*Site Plan Control - Standard ⁵	\$1,250.00	\$1,315.00	\$65.00	5.2%	
*Site Plan Control - Major ⁶	\$2,325.00	\$2,440.00	\$115.00	4.9%	
*Plan of Subdivision / Condominium - Draft Plan Approval	\$3,130.00	\$3,290.00	\$160.00	5.1%	
*Plan of Subdivision / Condominium - Final Plan Approval	\$1,150.00	\$1,210.00	\$60.00	5.2%	
*Plan of Subdivision / Condominium - Resubmission	\$790.00	\$830.00	\$40.00	5.1%	Resubmission of lapsed Draft Plan Approval, or Amendment.
Plan Review Fees - Frontenac Islands (last updated in 2021)					Return to Top
*Official Plan Amendment - Minor ⁴	\$845.00	\$890.00	\$45.00	5.3%	
*Official Plan Amendment - Major ⁶	\$1,295.00	\$1,360.00	\$65.00	5.0%	
*Zoning By-Law Amendment	\$510.00	\$535.00	\$25.00	4.9%	The fee for a Zoning By-law Amendment application is waived when submitted concurrently with an Official Plan Amendment or Site Plan Control application.
*Consent (per lot)	\$510.00	\$535.00	\$25.00	4.9%	Fees for the review of applications required to fulfill a condition of consent approval are waived.
*Minor Variance	\$510.00	\$535.00	\$25.00	4.9%	The fee for a Minor Variance application is waived when submitted concurrently with a Site Plan Control application.
*Site Plan Control - Minor ⁴	\$510.00	\$535.00	\$25.00	4.9%	
*Site Plan Control - Standard ⁵	\$1,810.00	\$1,900.00	\$90.00	5.0%	
*Site Plan Control - Major ⁶	\$2,575.00	\$2,705.00	\$130.00	5.0%	
*Plan of Subdivision / Condominium - Draft Plan Approval	\$3,500.00	\$3,675.00	\$175.00	5.0%	
*Plan of Subdivision / Condominium - Final Plan Approval	\$1,295.00	\$1,360.00	\$65.00	5.0%	
*Plan of Subdivision / Condominium - Resubmission	\$875.00	\$920.00	\$45.00	5.1%	
<p>Notes for Plan Review Fees:</p> <p>(1) Generally, fees for the review of an application and supporting reports are to be received before formal written comments will be provided.</p> <p>(2) Plan review fees may be reduced with the approval of the General Manager, Manager, Watershed Planning & Engineering or Supervisor, Development Review.</p> <p>(3) Significant amendments to an application or a resubmission within a period of 2 years will be charged a review fee of 50 percent of the current fee. A resubmission after 2 years will be considered a new application and will be subject to the full current fee.</p> <p>(4) "Minor" refers to applications that are generally minor in nature (e.g. single family residential).</p> <p>(5) "Standard" refers to applications that are generally larger in scale than minor applications (e.g. small commercial, less than 0.8 hectares, additions up to 200 square metres).</p> <p>(6) "Major" refers to applications that are major development projects (e.g. multiple residential, industrial).</p>					



2023 Fee Schedule - Dated October 14, 2022

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Fee Category	Approved 2022 Fee Amount	Proposed 2023 Fee amount	\$ Change 2022 to 2023	% Change 2022 to 2023	Notes
Property Inquiry Fees					Return to Top
Brief Realty, Property or Development Inquiry - no inspection	\$85.00	\$85.00	\$0.00	0.0%	Property inquiries include information pertaining to planning related matters and Ontario Regulation 148/06.
Brief Realty, Property or Development Inquiry - with inspection	\$250.00	\$250.00	\$0.00	0.0%	
*Standard Realty, Property or Development Inquiry – no inspection	\$200.00	\$210.00	\$10.00	5.0%	
*Standard Realty, Property or Development Inquiry – with inspection	\$365.00	\$385.00	\$20.00	5.5%	
Technical Report Review Fees ^{1,2}					
<p>Engineering submissions are prepared by qualified professionals in the fields of civil engineering, water resources engineering, geotechnical engineering, coastal engineering and/or hydrogeology.</p> <p>Environmental submissions are prepared by an environmental consultant with relevant experience in wetland, wildlife habitat, and woodland ecology and species at risk. Cataraqi Conservation review involves evaluation of these submissions in consideration of applicable guidelines and legislation.</p> <p>Normal Review (30 days)</p> <ul style="list-style-type: none"> •Flood plain hydrology analysis •Geotechnical (unstable soils and slopes) •Stormwater management •Environmental impact analysis (EIA) •Environmental impact statements (EIS) •Sediment and erosion control plans •Wetland hydrologic impact analysis 					
*Brief ³	\$410.00	\$420.00	\$10.00	2.4%	
*Standard ⁴	\$925.00	\$970.00	\$45.00	4.9%	This category was undervalued previously.
*Major ⁵	\$1,480.00	\$1,555.00	\$75.00	5.1%	
*Resubmissions / Revisions (applied after first resubmission)	50% surcharge	50% surcharge			
<p>Notes for Technical Fees:</p> <p>(1) These fees are not subject to taxation.</p> <p>(2) The applicable report fee includes the review of one resubmission. A 50% surcharge is applied for additional submissions.</p> <p>(3) <u>Brief Reports</u> are typically those prepared in the form of a letter of opinion generally relating to the development of a single residential lot.</p> <p>(4) <u>Standard Reports</u> are typically those prepared for smaller scale subdivisions, commercial, industrial, or institutional developments.</p> <p>(5) <u>Major Reports</u> are typically those prepared for larger scale subdivisions, commercial, industrial, or institutional developments, or may include the integrated assessment of multiple topics.</p>					
Education Programs					
Forest Therapy Program Fees					Return to Top
Forest Therapy - Group Walk (per participant)	\$20.00	\$20.00	\$0.00	0.0%	
Forest Therapy - Virtual Walk (per participant)	\$10.00	\$10.00	\$0.00	0.0%	new
Forest Therapy - Minimum Fee (per group walk)	\$100.00	\$100.00	\$0.00	0.0%	
Forest Therapy - Private Walk (one participant)	\$125.00	\$125.00	\$0.00	0.0%	
Education Program Fees					Return to Top
<i>The following fees are effective September 1, 2022:</i>					
*Student Program Fee (per student)	\$8.00	\$8.00	\$0.00	0.0%	
*Student Program Fee - Maple Madness (per student)	\$10.00	\$10.00	\$0.00	0.0%	
*Student Program Fee - Virtual Program (per student)	\$3.00	\$3.00	\$0.00	0.0%	
*Student Program Fee - School Yard & Greenspace visit	\$120.00	\$120.00	\$0.00	0.0%	plus mileage
*Student Program Fee - School Yard & Greenspace visit	\$240.00	\$240.00	\$0.00	0.0%	plus mileage
*Student Program - Minimum Fee (per booking)	\$120.00	\$120.00	\$0.00	0.0%	
*Student Program - Cancellation Fee (per booking)	\$50.00	\$50.00	\$0.00	0.0%	
*PA Day Program Fee (per student)	\$40.00	\$40.00	\$0.00	0.0%	
*Early/Home Learners Nature Program Fee (per student)	\$8.00	\$8.00	\$0.00	0.0%	
Education Ski Rental (full set, per student)	\$10.00	\$10.00	\$0.00	0.0%	
<i>The following fees are effective September 1, 2022:</i>					
Adult Program Fee (per person)	\$9.00	\$9.00	\$0.00	0.0%	
Adult Program Fee - Virtual Program (per person)	\$3.00	\$3.00	\$0.00	0.0%	
Adult Program Fee - Greenpace visit	\$136.00	\$136.00	\$0.00	0.0%	new
Adult Program - Minimum Fee (per booking)	\$136.00	\$136.00	\$0.00	0.0%	
Adult Program - Cancellation Fee (per booking)	\$50.00	\$50.00	\$0.00	0.0%	



2023 Fee Schedule - Dated October 14, 2022

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Fee Category	Approved 2022 Fee Amount	Proposed 2023 Fee amount	\$ Change 2022 to 2023	% Change 2022 to 2023	Notes
Nature Explorers Camp Fees					Return to Top
*Regular Week (participation fee, per student)	\$225.00	\$225.00	\$0.00	0.0%	
*Before & After Care (participation fee, per student)	\$25.00	\$25.00	\$0.00	0.0%	
*Short Week (participation fee, per student)	\$185.00	\$185.00	\$0.00	0.0%	
*Short Week Before & After Care (participation fee, per student)	\$20.00	\$20.00	\$0.00	0.0%	
Finance					
<i>Finance Administration Fees</i>					
Not Sufficient Funds (NSF) Cheque Fee	\$23.00	\$23.00	\$0.00	0.0%	
Forestry Programs					
**Tree and Shrub Sales					Return to Top
**Tree and Shrub Sales Administration Fee (per order)	\$25.00	\$25.00	\$0.00	0.0%	There is a minimum order of 500 seedlings and individual species can be ordered in multiples of 50.
**Seedling (surcharge per tree seedling)	\$0.15	\$0.15	\$0.00	0.0%	Plus nursery price per tree seedling (sold in bundles of 50)
**Shrub (surcharge per shrub)	\$0.15	\$0.15	\$0.00	0.0%	Plus nursery price per tree seedling (sold in bundles of 50)
**Tree Planting Agreements					Return to Top
**Seedling (surcharge per tree, planting sites 1 - 2 hectares)	\$0.20	\$0.20	\$0.00	0.0%	
**Seedling (surcharge per tree, planting sites greater than 2 hectares)	\$0.15	\$0.15	\$0.00	0.0%	
Information Requests					
Geospatial Data Sales					Return to Top
Record Search or Data Compilation (per half hour)	\$68.00	\$70.00	\$2.00	2.9%	
Large Format Colour Plot (per plot, D or E size)	\$45.50	\$46.00	\$0.50	1.1%	
Remote Sensing - DRAPE Aerial Photographs (per 1 km ² tile)	\$62.50	\$55.00	-\$7.50	-12.0%	These fees are regulated by the Province of Ontario
Remote Sensing - LiDAR Topographic Data and derivatives (per 1 km ²)	\$141.50	\$145.00	\$3.50	2.5%	
Municipal Freedom of Information and Protection of Privacy Act Administration Fees					Return to Top
*Access Request Fee (per application)	\$5.00	\$5.00	\$0.00	0.0%	These fees are regulated by the Province of Ontario
*Record Search & Compilation Fee (per 15 minutes)	\$7.50	\$7.50	\$0.00	0.0%	
*Printing & Photocopying Fee (per page)	\$0.20	\$0.20	\$0.00	0.0%	
*Storage Device (each)	\$10.00	\$10.00	\$0.00	0.0%	
*Shipping Costs	actual cost	actual cost			



Date: October 14, 2022
To: Budget Review Committee
From: Katrina Furlanetto, M.Env.Sc
General Manager

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Proposed 2023 Operating Budget & Capital Forecast

3.0 Recommendations

That Report IR-122-22-BRC, Proposed 2023 Operating Budget & Capital Forecast, **Be Received;** and,

That the Cataraqi Conservation Proposed 2023 Operating Budget and Capital Forecast (October 2022), **Be Approved** for presentation to member municipalities; and,

That the Cataraqi Conservation Draft 2023 Budget & Business Workplan (October 2022), **Be Approved** for presentation to member municipalities.

4.0 Purpose

To recommend that a proposed 2023 Operating Budget and Capital Forecast for Cataraqi Region Conservation Authority (Cataraqi Conservation) be presented to member municipalities for review.

5.0 Background

Cataraqui Conservation prepares an operating and capital budget annually. Draft versions are provided to the Cataraqui Conservation Budget Review Committee for review and comment prior to approval at the Full Authority Board. The proposed budget is revised as necessary circulated to member municipalities for review and feedback. Pending any comments received from municipalities, a final budget is recommended to the Board for approval.

The sections below outline background information used to inform the proposed budget and includes recent examples of how Cataraqui Conservation is providing effective service to local communities and improving internal processes that will support local programs and services across the watershed.

5.1 Providing Service to Local Communities

Many initiatives have been successfully undertaken by Cataraqui Conservation and our partners across the watershed that add value to local communities through programs and capital projects. Below are a few key examples:

- A Bay of Quinte / Lake Ontario Hazard Mapping project (PR00318) is underway through a partnership with Quinte Conservation, Town of Greater Napanee, Loyalist Township, and City of Kingston to support the development of updated flood and erosion hazard mapping for the shoreline from Napanee to Kingston.
- A partnership for completing St. Lawrence River Flood Hazard Modelling / Mapping is being explored with five municipalities along the shoreline from City of Kingston to City of Brockville. The partnership includes application to grant opportunities to reduce the municipal share of the costs.
- Extensive work is underway along the Cataraqui Trail including bridge deck replacement in the east, resurfacing and regrading, new signage implementation, economic business promotion, and the development of a pavilion rest stop at Chaffey's Locks through collaborations with Frontenac County and the Townships of Rideau Lakes and South Frontenac. This includes grants received from the Trans Canada Trail, Rural Economic Development Grant, and private donors (both of in-kind and financial contributions).
- A Lake Reporting Dashboard was launched earlier this year consolidating data for over 169 lakes with information from species at risk to identifying lake vulnerability and actions for improving lake health through an online platform and will be used to educate residents and support science-based decision making on a watershed scale.

- Wilton Road Dam Safety Study (PR00322) has been initiated in partnership with Loyalist Township and provincial Water and Erosion Control Infrastructure (WECI) funding to improve safety requirements at the structure and receive recommendations for capital improvements.
- The Eastern Ontario LIDAR Acquisition Project (PR00182) is underway and includes a partnership with the federal government, Ontario Power Generation, six Conservation Authorities, seven Counties, and respective municipalities to support gathering elevation data across eastern Ontario, critical for developing floodplain mapping and supporting other watershed management initiatives.
- Public programming had a record number of participants at both Maple Madness (12,500 people) and Winter Recreation (13 days, >1000 rentals) based out of the Little Cataraqui Creek Conservation Area (City of Kingston) and over 500 annual passes sold mid-year.

5.2 Enhanced Tools and Efficiencies

In parallel with budget development, Cataraqui Conservation is continuously working to enhance internal processes to support financial oversight and capital asset management as well as implement new approaches to program delivery through the creative use of technology. Some key improvements are noted below:

- Implementation of autonomous, real-time, water level sensors and rain gauges at key areas and water control structures across the watershed as well as a partnership with Portage Power along the Gananoque River system.
- A Health and Safety Review (PR00312) is underway to provide recommendations on improvements to policies, procedures, and legislation compliance. Through this process, Cataraqui Conservation signed up to the Workplace Safety and Insurance Board (WSIB) Health and Safety Excellence Program which provides an annual reimbursement for WSIB fees, timely updates on legislation requirements, and on demand support to ensure workplace health and safety is achieved.
- Transition to ArcGIS Online for internal mapping, data sharing, and the development of online databases for real-time metric tracking and anonymous reporting (e.g., municipal planning timelines) and user-focused mapping services.

- Development of an online payment platform is underway for collecting program and development fees to streamline finance tracking and improve the customer experience.
- Transition to a new payroll system is in progress that will provide automated attendance management (timesheet tracking) and human resource functionalities to streamline internal databases and financial processing.
- Implementation of condition assessments and development of long-term asset management strategies is underway across facilities, fleet and equipment (updated Fleet Rationalization) and water control structures. Updated condition assessments will be completed in 2023 for water control structures to address capital requirements (e.g., safety improvements) and municipalities who own structures within the watershed are being engaged on capital budget requirements for sustainable asset planning.

There are numerous other examples throughout the organization. The Corporate Services department is upgrading server infrastructure and implementing cyber security platforms to provide streamlined and accessible storage space while protecting organizational data. Conservation Lands is developing in-field collection forms to gather important information on properties to support developing a property inventory. Watershed Planning & Engineering staff are transitioning to software that will improve data management and analysis for flood forecasting & warning, low water response, development review on-site inspections (e.g., digital forms) and watershed monitoring. Staff will continue to explore and leverage creative opportunities to gain efficiency across the organization.

6.0 Strategic Plan

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

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

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

7.0 Input from Other Sources

All Cataraqui Conservation departments contribute to the preparation of the Proposed Operating Budget and Capital Forecast. Input is also received from municipalities and other sources, as outlined below.

The General Manager contacted other Conservation Authorities to compare proposed General Levy increases. Results were varied across the province with proposed increases ranging from 3% to 12.5%. Most Conservation Authorities were developing budgets to account for compensation review results and high cost of living. Cost of living adjustments were also varied depending on the geography and size of the organization. A 3% cost of living increase is being considered by many neighboring Conservation Authorities.

Municipal Correspondence – City of Kingston

Cataraqi Conservation received correspondence from the City of Kingston (dated August 11, 2022) requesting all external agencies work to meet Council's targeted tax rate increase of no more than 1.3% plus an annual 1% for capital in 2023. Also requested is a four-year operating budget forecast projecting increases from 2024-2026 by October 21, 2022, for internal consideration. Cataraqi Conservation has been invited to provide a budget presentation to City of Kingston Council in January 2023.

Consumer Price Index

As a reference for inflation, staff refer to the Consumer Price Index (CPI) values that are published each month by Statistics Canada. The year-over-year percentage change values for January through August 2022 (see Table 1, Consumer Price Index Values) are variable and significantly higher than previous years. Staff often refer to the August CPI rate, however, due to the high percentage year over year change, an alternate strategy is proposed for 2023.

In discussions with watershed municipalities, proposed cost of living increases range from 1.5% to 3.5%.

Table 1: Consumer Price Index Values¹

Month	Year over Year Percentage Change²
January 2022	5.1%
February 2022	5.7%
March 2022	6.7%
April 2022	6.8%
May 2022	7.7%
June 2022	8.1%
July 2022	7.6%
August 2022	7.0%

Notes:

1. Source: CPI values for Canada, Statistics Canada, 2022
2. Year-over-year percentage change for the previous 12-month period.

The proposed budget is also influenced by uncontrollable expenses; for example, insurance costs are modelled to increase by 42% (year over year difference) between 2022 and 2023. Propane, gas and diesel costs are also anticipated to rise by over 25% compared to 2022 and based on current market rate projections.

Compensation Review

Cataraqui Conservation completed a comprehensive compensation review in 2017 and committed to a five-year update (completed in 2022) to compare wages with a market rate analysis and ensure pay equity across positions. Results were completed by Cornerstones Management Solutions Inc. and included recommendations for implementing a new classification structure and salary grid to reflect results and support current and future employees. The proposed budget includes migrating all full time and part time staff to the new grid at a step equivalent or greater than their current salary.

8.0 Analysis

Cataraqui Conservation strives to prepare a budget that is clear, functional, and sustainable which includes identifying revenue sources, containing costs, building in resiliency, and maximizing efficiencies.

A service level operating budget was developed and designed to maintain the operations of the Conservation Authority, address uncontrollable increases, reduced staffing capacity, and key challenges such as capital asset management requirements. However, it would have required a 6.4% increase in General Levy to member municipalities.

Staff undertook a further detailed review of each budget line and generated a Proposed 2023 Operating Budget with a 4.7% year-over-year increase in the General Levy as directed by the Budget Review Committee in June 2022. The Budget Review Committee's direction of a 4.7% General Levy increase did not originally factor in the compensation review results. Therefore, to meet this target, the proposed Operating Budget for 2023 includes a reserve draw of \$49,050 to address the increase in uncontrollable costs and support implementation of the compensation review results.

The Proposed 2023 Budget continues to take steps towards sustainability by working to address the following challenges:

- A phased approach to implementing the 2022 staff compensation strategy to reduce the year-over-year increase in General Levy
- There continues to be business units where funding levels are not able to achieve overall operating requirements (e.g., \$65K for the 104km Cataraqui Trail)
- Many of the reserve transfers do not yet sustainably fund the associated capital programs. Nominal increases have been proposed where feasible and including an increase in Special Levy support for water control structures and properties.

The sections below provide details on the Proposed 2023 Budget components and highlight key influencing factors for future discussion.

8.1 Influencing Factors

Staff have worked to prepare budget materials that reflect discussion and direction at the Budget Review Committee meeting on June 14, 2022. Key influences on the budget are:

- Uncertain Federal and Provincial government funding;
- Implementation of the Compensation Review;
- Transition to a new Administration Facility in 2023;
- Capital asset management requirements; and
- Uncontrollable expenses from external providers (e.g. insurance, utilities);

Revenue Challenge: Reductions in Federal and Provincial Funding

Staff recommend that the Operating Budget continue to reflect provincial funding for eligible operations in 2023. There has been preliminary discussion that baseline funding will be maintained for programs such as the Ministry of Environment, Conservation and Parks Drinking Water Source Protection (DWSP) and the Ministry of Natural Resources and Forestry's Watershed Management Grant. The DWSP grant has been approved for two fiscals and incorporates annual increasing costs. The Watershed Management Grant has been static at \$56,701 since 2018.

The Federal Government has shown a strong interest to support environmental initiatives in Ontario through funding competitions in 2021 which are anticipated to continue into 2022-23. Partnership opportunities across Conservation Authorities and municipalities are being considered to combine projects for greater local impact and potential funding approval.

Conservation Authorities Act Regulations

Staff have proposed a 2023 Operating and Capital Budget which does not include significant category changes or redistribution of funding across programs based on regulatory amendments. Any changes to reflect the updated regulations will be discussed and seen during 2024 budget development once municipal agreements are in place.

Phased Approach to Staff Compensation

A Compensation Review of staff salaries was completed externally in 2017 to support fair and competitive remuneration decisions provided by Cataraqui Conservation. Implementation of the compensation review results includes migrating current positions to a new salary grid with a new classification structure based on market rate analysis and pay equity considerations. It is recommended this transition occur starting January 1, 2023.

- It is recommended that all positions transition to the new 2023 salary grid at a step that is the next highest pay step to their current salary rate (minimum 1% increase) and include a 1.5% cost of living adjustment.
- This results in all positions receiving a minimum of 2.5% increase to their current salaries with an increase of \$239,592.

8.2 Proposed 2023 Operating Budget

The Proposed Cataraqui Conservation 2023 Operating Budget is presented in a one-page Summary [Attachment #1](#) and Detailed version [Attachment #2](#).

- The proposed Operating Budget has a total value of \$5,870,710. This amount is a \$500,138 or 9.3% overall increase from all revenue sources.
- Government Transfers from Provincial Ministries are projected to remain stable; Levies are proposed to increase by a total of 4.4% overall, and Authority-Generated revenues are proposed to increase by 7.7% in 2023.

- Regarding municipal levies, as previously forecasted:
 - The Proposed Cataraqui Conservation 2023 Operating Budget would require a 4.7% year-over-year increase in the General Levy.
 - The Special Levies for properties are recommended to increase by 2.0% to address property needs.
 - The Special Levies for water control structures are proposed to increase 2.5% to meet legislated requirements and capacity needs.
- A reserve draw to support the transition to the Administration Facility will be deferred to 2024.
- Staff reviewed each budget line in detail and found a few areas where efficiencies have been realized due to operational changes over the last year and reallocated those funds to capital reserve transfers or maintenance needs to support program operation. However, overall, there were limited opportunities for further line-by-line reduction without negatively affecting the delivery of programs and/or capital projects.

8.3 Proposed 2023 to 2032 Capital Forecast

The Proposed 2023 Capital Budget is attached with a 10-year capital forecast presented via a Summary [Attachment #3](#). An associated detail sheet for each capital project is included outlining the purpose of each initiative.

- The forecast includes 151 projects over the ten-year period, with a total project value of \$3.6 Million (reserves and external funding combined).
- There are 13 new projects proposed for 2022, with a total value of \$300,200 (reserves and external funding combined).
- Due to staff capacity and unsustainable reserve transfers, where feasible forecasted projects for 2023 have been pushed forward to appropriately address capital project backlogs.
- Due to financial constraints and evolving priorities, not all projects identified by staff are included in the proposed 10-year forecast. The unfunded projects will be brought forward for consideration through a future funding strategy or as funds allow.

8.4 Multi-year Forecasts – Operating Budget

Municipalities have requested a multi-year forecast be presented outlining the next several years of operating and capital needs for Cataraqui Conservation. Table 2, Proposed Operations Budget Multi-Year Forecast for General Levy Equivalent Increases outlines a forecast for the organization from 2023-2026. Operating budget projections include an approved 1% General Levy increase to support the lease and transition of the Administration Facility at Little Cataraqui Creek Conservation Area to Frontenac County.

A 1% General Levy increase is equivalent to \$24,480.

Table 2 – Proposed Operations Budget Multi-Year Forecast for General Levy Equivalent Increases

Total Budget	2023	2024	2025	2026
Operating	3.7%	3.6%	3.5%	3.3%
Administration Facility Transition	1.0%	1.0%	1.0%	1.0%
Total General Levy	4.7%	4.6%	4.5%	4.3%

As presented in the multi-year forecast in 2022, Special Levies regarding specific properties and water control structures, a 2.0% annual increase is recommended for properties and minimum 2.5% annual increase for each water control structure to support necessary management and maintenance within the watershed.

8.5 Business Workplan

Cataraqui Conservation has developed an interim annual strategy to educate and inform the watershed community and municipal members on the programs and services offered, budget structure required to maintain programs, and highlight the organizational goals to be completed over the 2023 fiscal year.

The Draft 2023 Budget & Business Workplan can be found in [Attachment #4](#).

9.0 Financial Implications

The Proposed 2023 Operating Budget requires funding through Municipal Levies as summarized in Table 3, Anticipated 2023 Municipal Levies.

Table 3: Anticipated 2023 Municipal Levies

Levy	2022 Budget	2023 Proposed Budget	(Increase) / Decrease	% Change
General Levy	\$2,444,014	\$2,562,094	(\$114,080)	4.7%
Special Levies – Properties	\$248,428	\$253,425	(\$4,997)	2.0%
Special Levies – Water Control Structures	\$92,310	\$94,620	(2,310)	2.5%
TOTAL	\$2,788,752	\$2,910,139	(\$121,387)	4.4%

The apportionment of General Levy is based on Modified Current Value Assessment data circulated to Cataraqi Conservation from the Ministry of Environment, Conservation and Parks. The apportionment values are based on assessment data received on August 26, 2022, for the previous year.

Proposed 2023 levies for member municipalities are outlined in [Attachment #5](#).

10.0 Conclusion

Staff have prepared a Proposed 2023 Operating and Capital Budget, including a 10-year Capital Forecast for 2023 through 2032. Factors such as the rise in uncontrollable costs, implementing a phased-in staff compensation update, and essential capital asset management requirements pose continuing financial challenges for the organization.

Staff have reviewed the budget and any further reductions will result in reduced service delivery to watershed partners. It is therefore recommended that the proposed budget increase be approved for circulation to ensure Cataraqui Conservation can continue to provide valuable service to the watershed.

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Attachments:

- 1) Proposed 2023 Operating Budget – Summary (October 2022)
- 2) Proposed 2023 Operating Budget – Detailed (October 2022)
- 3) Proposed Capital Forecast for 2023 to 2032 (October 2022)
- 4) Cataraqui Conservation 2023 Budget & Business Workplan (October 2022)
- 5) Proposed 2023 Budget: General and Special Levies to Cataraqui Conservation Member Municipalities (October 2022)

Cataraqui Region Conservation Authority
Proposed 2023 Operating Budget - Summary
 October 14, 2022

Revenues	2022	2022	2023		
	Budget	Actuals	Draft Budget	(Increase)/ Decrease	% Change
MUNICIPAL LEVIES					
GENERAL LEVY	(2,448,014)	(2,448,014)	(2,562,094)	(114,080)	-4.7%
SPECIAL LEVIES - PROPERTIES	(248,428)	(248,428)	(253,425)	(4,997)	-2.0%
SPECIAL LEVIES - WATER CONTROL STRUCTURES	(92,310)	(92,310)	(94,620)	(2,310)	-2.5%
TOTAL MUNICIPAL LEVIES	(2,788,752)	(2,788,752)	(2,910,139)	(121,387)	-4.4%
GOVERNMENT TRANSFERS					
FEDERAL	(39,000)	(181,623)	(205,000)	(166,000)	-425.6%
PROVINCIAL	(208,701)	(118,706)	(241,701)	(33,000)	-15.8%
TOTAL GOVERNMENT TRANSFERS	(247,701)	(300,328)	(446,701)	(199,000)	-80.3%
AUTHORITY GENERATED					
FEES	(639,425)	(577,871)	(758,875)	(119,450)	-18.7%
FORESTS ONTARIO	(221,000)	(104,180)	(197,150)	23,850	10.8%
OTHER	(89,810)	(208,253)	(141,525)	(51,715)	-57.6%
RESERVE TRANSFER	(114,358)	-	(49,050)	65,308	57.1%
INTERNAL RECOVERIES	(1,269,526)	(873,077)	(1,367,270)	(97,744)	-7.7%
TOTAL AUTHORITY GENERATED	(2,334,119)	(1,763,381)	(2,513,870)	(179,751)	-7.7%
TOTAL REVENUES	(5,370,572)	(4,852,462)	(5,870,710)	(500,138)	-9.3%

Cataraqui Region Conservation Authority
Proposed 2023 Operating Budget - Summary
 October 14, 2022

Expenses	2022	2022	2023		
	Budget	Actuals	Draft Budget	Increase/ (Decrease)	% Change
GENERAL MANAGER'S OFFICE					
100: GENERAL MANAGER'S OFFICE	335,800	213,141	341,150	5,350	1.6%
TOTAL GENERAL MANAGER'S OFFICE	335,800	213,141	341,150	5,350	1.6%
FULL AUTHORITY BOARD					
150: FULL AUTHORITY BOARD	12,995	6,886	16,205	3,210	24.7%
TOTAL FULL AUTHORITY BOARD	12,995	6,886	16,205	3,210	24.7%
CORPORATE SERVICES					
200: CORPORATE SERVICES	93,360	90,857	118,980	25,620	27.4%
205: HUMAN RESOURCES	34,575	20,404	28,700	(5,875)	-17.0%
210: INFORMATION TECHNOLOGY	367,730	199,240	359,785	(7,945)	-2.2%
220: FINANCE	252,178	170,450	234,090	(18,088)	-7.2%
230: COMMUNICATION	181,625	115,248	184,075	2,450	1.3%
232: PUBLIC PROGRAMMING	273,840	180,871	269,535	(4,305)	-1.6%
235: EDUCATION	270,875	89,761	222,465	(48,410)	-17.9%
TOTAL CORPORATE SERVICES	1,474,183	866,831	1,417,630	(56,553)	-3.8%
CONSERVATION LANDS					
300: CONSERVATION LANDS	278,650	146,365	301,800	23,150	8.3%
310: OPERATIONS & MAINTENANCE	366,886	226,064	386,700	19,814	5.4%
320: FORESTRY	277,765	317,899	469,150	191,385	68.9%
TOTAL CONSERVATION LANDS	923,301	690,328	1,157,650	234,349	25.4%
CONSERVATION AREAS					
331: LITTLE CATARAQUI CREEK CONSERVATION AREA (LCCA)	102,440	61,403	100,505	(1,935)	-1.9%
332: MAC JOHNSON WILDLIFE AREA (MJWA)	72,055	55,968	62,880	(9,175)	-12.7%
333: LEMOINE POINT CONSERVATION AREA (LPCA)	179,650	108,425	183,150	3,500	1.9%
334: MARBLE ROCK CONSERVATION AREA (MRCA)	3,310	2,010	3,945	635	19.2%
335: PARROTT'S BAY CONSERVATION AREA (PBCA)	51,715	32,890	52,750	1,035	2.0%
336: OWL WOODS CONSERVATION AREA (OWCA)	2,740	1,806	2,795	55	2.0%
337: GOULD LAKE CONSERVATION (GLCA)	26,300	12,884	26,825	525	2.0%
338: LYN VALLEY CONSERVATION AREA (LVCA)	13,220	7,358	14,020	800	6.1%
339: MARSHLANDS (MCA)	19,000	11,304	20,440	1,440	7.6%
340: CATARAQUI TRAIL	40,150	50,158	64,950	24,800	61.8%
350: MISCELLANEOUS PROPERTIES	20,950	17,594	21,710	760	3.6%
352: BOAT RAMPS, ACCESS POINTS & DOCKS	34,230	14,614	34,730	500	1.5%
TOTAL CONSERVATION AREAS	565,760	376,417	588,700	22,940	4.1%
FACILITIES					
360: FACILITIES	15,000	15,000	15,000	-	0.0%
361: LCCA OUTDOOR CENTRE	76,570	39,982	81,200	4,630	6.0%
362: LCCA ADMINISTRATION FACILITY	189,018	28,432	103,810	(85,208)	-45.1%
363: LCCA WORKSHOP	18,895	8,797	19,160	265	1.4%
364: COLD STORAGE	1,515	843	1,610	95	6.3%
366: SUGAR SHACK	1,740	383	2,230	490	28.2%
390: MJWA OUTDOOR CENTRE	5,690	1,989	5,100	(590)	-10.4%

Cataraqui Region Conservation Authority
Proposed 2023 Operating Budget - Summary
 October 14, 2022

Expenses	2022	2022	2023		
	Budget	Actuals	Draft Budget	Increase/ (Decrease)	% Change
391: MJWA WORKSHOP	7,950	4,295	8,170	220	2.8%
392: LPCA WORKSHOP	17,785	12,798	18,140	355	2.0%
393: LEMOINE POINT NATIVE PLANT NURSERY (LPNPN)	10,460	8,571	8,025	(2,435)	-23.3%
395: GOULD LAKE BARN	350	260	-	(350)	-100.0%
TOTAL FACILITIES	344,973	121,351	262,445	(82,528)	-23.9%
<u>FLEET</u>					
450: FLEET	160,100	103,108	150,495	(9,605)	-6.0%
451: VEHICLES	-	21,388	-	-	0.0%
452: EQUIPMENT	-	11,462	-	-	0.0%
TOTAL FLEET	160,100	135,958	150,495	(9,605)	-6.0%
<u>WATERSHED PLANNING & ENGINEERING</u>					
500: WATERSHED PLANNING & ENGINEERING	51,000	75,914	188,850	137,850	270.3%
510: DEVELOPMENT REVIEW	646,605	482,701	756,495	109,890	17.0%
520: ENGINEERING	183,830	92,512	202,480	18,650	10.1%
525: WATER RESOURCE MANAGEMENT	70,340	30,702	70,510	170	0.2%
TOTAL WATERSHED PLANNING & ENGINEERING	951,775	681,830	1,218,335	266,560	28.0%
<u>WATER CONTROL STRUCTURES (WCS)</u>					
531: SYDENHAM LAKE DAM	9,720	8,489	9,965	245	2.5%
532: WILTON ROAD/ODESSA DAM	16,270	11,435	16,675	405	2.5%
533: HIGHGATE CREEK CHANNELIZATION	3,395	3,316	3,480	85	2.5%
534: LITTLE CATARAQUI CREEK DAM	9,930	7,783	10,180	250	2.5%
535: TEMPERANCE LAKE DAM	9,215	6,009	9,445	230	2.5%
536: MARSH BRIDGE DAM	8,910	7,220	9,135	225	2.5%
537: LEES POND/FRED GRANT DAM	8,660	5,697	8,875	215	2.5%
538: BROOME-RUNCIMAN DAM	11,485	7,888	11,770	285	2.5%
539: BUELLS CREEK DETENTION BASIN	11,225	10,308	11,505	280	2.5%
540: BOOTH FALLS DIVERSION	3,500	3,162	3,590	90	2.6%
TOTAL WATER CONTROL STRUCTURES	92,310	71,306	94,620	2,310	2.5%
<u>WATERSHED SCIENCE</u>					
550: WATERSHED SCIENCE	155,425	123,024	163,115	7,690	4.9%
560: DRINKING WATER SOURCE PROTECTION	152,000	99,368	201,600	49,600	32.6%
TOTAL WATERSHED SCIENCE	307,425	222,392	364,715	57,290	18.6%
<u>CORPORATE FINANCING</u>					
600: CORPORATE FINANCING	201,950	181,440	258,765	56,815	28.1%
TOTAL CORPORATE FINANCING	201,950	181,440	258,765	56,815	28.1%
TOTAL EXPENSES	5,370,572	3,567,879	5,870,710	500,138	9.3%

Cataraqi Region Conservation Authority
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October 14, 2022

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit(100:GENERAL MANAGER'S OFFICE)						
Revenue						
GENERAL LEVY	(289,350.00)	(289,350.00)	(289,350.00)	(273,900.00)	15,450.00	5.3%
INTERNAL RECOVERIES	(46,450.00)	(23,969.33)	(46,450.00)	(23,200.00)	23,250.00	50.1%
RESERVE TRANSFER	-	-	-	(44,050.00)	(44,050.00)	0.0%
	(335,800.00)	(289,350.00)	(335,800.00)	(341,150.00)	(5,350.00)	-1.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	290,000.00	172,329.45	290,000.00	303,600.00	13,600.00	4.7%
GOODS	500.00	437.93	500.00	400.00	(100.00)	-20.0%
SERVICES	1,500.00	4,799.54	4,450.00	1,500.00	-	0.0%
CONTRACTED SERVICES	2,000.00	992.16	2,000.00	2,000.00	-	0.0%
INTERNAL PAYMENTS	41,800.00	34,581.85	41,800.00	33,650.00	(8,150.00)	-19.5%
	335,800.00		338,750.00	341,150.00	5,350.00	1.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (150:FULL AUTHORITY BOARD)						
Revenue						
GENERAL LEVY	(12,995.00)	(12,995.00)	(12,995.00)	(16,205.00)	(3,210.00)	-24.7%
	(12,995.00)	(12,995.00)	(12,995.00)	(16,205.00)	(3,210.00)	-24.7%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	100.00	-	-	100.00	-	0.0%
SERVICES	6,975.00	435.62	2,150.00	6,975.00	-	0.0%
CONTRACTED SERVICES	4,070.00	4,938.84	4,940.00	5,680.00	1,610.00	39.6%
INTERNAL PAYMENTS	1,850.00	1,511.44	2,500.00	3,450.00	1,600.00	86.5%
	12,995.00	6,885.90	9,590.00	16,205.00	3,210.00	24.7%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (200:CORPORATE SERVICES)						
Revenue						
GENERAL LEVY	(91,610.00)	(91,610.00)	(91,610.00)	(117,230.00)	(25,620.00)	-28.0%
INTERNAL RECOVERIES	(1,750.00)	(805.14)	(1,750.00)	(1,750.00)	-	0.0%
	(93,360.00)	(91,610.00)	(93,360.00)	(118,980.00)	(25,620.00)	-27.4%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	-	71.37	-	-	-	0.0%
SERVICES	2,700.00	869.98	2,400.00	2,700.00	-	0.0%
CONTRACTED SERVICES	45,660.00	57,200.04	57,200.00	68,880.00	23,220.00	50.9%
INTERNAL PAYMENTS	45,000.00	32,716.09	45,000.00	47,400.00	2,400.00	5.3%
	93,360.00	90,857.48	104,600.00	118,980.00	25,620.00	27.4%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (205:HUMAN RESOURCES)						
Revenue						
GENERAL LEVY	(34,575.00)	(34,575.00)	(34,575.00)	(28,700.00)	5,875.00	17.0%
	(34,575.00)	(34,575.00)	(34,575.00)	(28,700.00)	5,875.00	17.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	6,675.00	3,208.83	6,675.00	7,300.00	625.00	9.4%
GOODS	50.00	-	50.00	50.00	-	0.0%
SERVICES	750.00	0.94	50.00	800.00	50.00	6.7%
CONTRACTED SERVICES	1,000.00	684.54	1,000.00	1,000.00	-	0.0%
INTERNAL PAYMENTS	26,100.00	16,509.19	26,100.00	19,550.00	(6,550.00)	-25.1%
	34,575.00	20,403.50	33,875.00	28,700.00	(5,875.00)	-17.0%

Cataraqi Region Conservation Authority
Proposed 2023 Operating Budget - detailed (rollup)
October 14, 2022

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (210: INFORMATION TECHNOLOGY)						
Revenue						
GENERAL LEVY	(224,690.00)	(224,690.00)	(224,690.00)	(182,025.00)	42,665.00	19.0%
OTHER	-	(4,508.48)	(4,510.00)	-	-	0.0%
INTERNAL RECOVERIES	(140,540.00)	(102,460.85)	(140,540.00)	(174,010.00)	(33,470.00)	-23.8%
FEES	(2,500.00)	(4,730.00)	(5,000.00)	(3,750.00)	(1,250.00)	-50.0%
	(367,730.00)	(4,730.00)	(374,740.00)	(359,785.00)	7,945.00	2.2%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	95,450.00	58,770.27	90,450.00	107,150.00	11,700.00	12.3%
GOODS	650.00	51.66	500.00	650.00	-	0.0%
SERVICES	94,845.00	62,127.54	93,645.00	92,125.00	(2,720.00)	-2.9%
CONTRACTED SERVICES	124,935.00	31,241.75	124,568.00	123,810.00	(1,125.00)	-0.9%
INTERNAL PAYMENTS	51,850.00	47,048.61	49,750.00	36,050.00	(15,800.00)	-30.5%
	367,730.00	199,239.83	358,913.00	359,785.00	(7,945.00)	-2.2%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (220: FINANCE)						
Revenue						
GENERAL LEVY	(57,778.00)	(57,778.00)	(57,778.00)	(67,740.00)	(9,962.00)	-17.2%
INTERNAL RECOVERIES	(194,400.00)	(133,878.38)	(194,400.00)	(166,350.00)	28,050.00	14.4%
	(252,178.00)	(57,778.00)	(252,178.00)	(234,090.00)	18,088.00	7.2%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	228,150.00	152,117.32	228,150.00	202,350.00	(25,800.00)	-11.3%
GOODS	600.00	316.62	600.00	600.00	-	0.0%
SERVICES	3,850.00	2,752.00	3,650.00	3,900.00	50.00	1.3%
CONTRACTED SERVICES	1,078.00	948.24	1,078.00	1,090.00	12.00	1.1%
INTERNAL PAYMENTS	18,500.00	14,315.91	19,000.00	26,150.00	7,650.00	41.4%
	252,178.00	170,450.09	252,478.00	234,090.00	(18,088.00)	-7.2%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (230: COMMUNICATION)						
Revenue						
GENERAL LEVY	(113,175.00)	(113,175.00)	(113,175.00)	(126,925.00)	(13,750.00)	-12.1%
OTHER	-	(5,480.38)	(6,000.00)	-	-	0.0%
INTERNAL RECOVERIES	(68,450.00)	(49,759.88)	(68,450.00)	(57,150.00)	11,300.00	16.5%
	(181,625.00)	(168,415.26)	(187,625.00)	(184,075.00)	(2,450.00)	-1.3%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	158,600.00	104,404.11	158,600.00	167,500.00	8,900.00	5.6%
GOODS	1,150.00	114.68	700.00	950.00	(200.00)	-17.4%
SERVICES	9,850.00	3,187.63	8,650.00	6,850.00	(3,000.00)	-30.5%
INTERNAL PAYMENTS	12,025.00	7,541.72	12,025.00	8,775.00	(3,250.00)	-27.0%
	181,625.00	115,248.14	179,975.00	184,075.00	2,450.00	1.3%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (232: PUBLIC PROGRAMMING)						
Revenue						
GENERAL LEVY	(125,290.00)	(125,290.00)	(125,290.00)	(93,235.00)	32,055.00	25.6%
OTHER	-	(4,837.43)	(5,000.00)	-	-	0.0%
INTERNAL RECOVERIES	(31,550.00)	(13,687.55)	(31,550.00)	(33,500.00)	(1,950.00)	-6.2%
FEES	(117,000.00)	(140,553.57)	(147,435.57)	(142,800.00)	(25,800.00)	-22.1%
	(273,840.00)	(284,368.55)	(309,275.57)	(269,535.00)	4,305.00	1.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	158,590.00	81,328.26	124,965.92	157,889.96	(700.04)	-0.4%
GOODS	29,150.00	26,907.89	27,052.90	30,200.04	1,050.04	3.6%
SERVICES	19,500.00	4,250.80	6,518.64	16,000.00	(3,500.00)	-17.9%
CONTRACTED SERVICES	1,700.00	550.00	550.00	1,700.00	-	0.0%
INTERNAL PAYMENTS	64,900.00	67,834.14	74,426.30	63,745.00	(1,155.00)	-1.8%
	273,840.00	180,871.09	233,513.76	269,535.00	(4,305.00)	-1.6%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (235: EDUCATION)						
Revenue						
GENERAL LEVY	(148,675.00)	(148,675.00)	(148,675.00)	(94,665.00)	54,010.00	36.3%
OTHER	(20,000.00)	(50.00)	(30,050.00)	(30,000.00)	(10,000.00)	-50.0%
FEEs	(97,200.00)	(21,761.36)	(46,325.00)	(92,800.00)	4,400.00	4.5%
RESERVE TRANSFER	(5,000.00)	-	(5,000.00)	(5,000.00)	-	0.0%
	(270,875.00)	(170,486.36)	(230,050.00)	(222,465.00)	48,410.00	17.9%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	197,600.00	60,971.71	168,400.00	157,800.00	(39,800.00)	-20.1%
GOODS	7,050.00	103.33	5,250.00	7,050.00	-	0.0%
SERVICES	4,300.00	856.48	2,800.00	3,550.00	(750.00)	-17.4%
CONTRACTED SERVICES	4,000.00	-	4,000.00	4,000.00	-	0.0%
INTERNAL PAYMENTS	57,925.00	27,829.25	55,475.01	50,065.00	(7,860.00)	-13.6%
	270,875.00	89,760.77	235,925.01	222,465.00	(48,410.00)	-17.9%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (300: CONSERVATION LANDS)						
Revenue						
GENERAL LEVY	(220,400.00)	(220,400.00)	(220,400.00)	(232,690.00)	(12,290.00)	-5.6%
OTHER	(100.00)	(118.10)	(120.00)	(160.00)	(60.00)	-60.0%
INTERNAL RECOVERIES	(58,150.00)	(43,768.22)	(58,150.00)	(68,950.00)	(10,800.00)	-18.6%
	(278,650.00)	(220,400.00)	(278,670.00)	(301,800.00)	(23,150.00)	-8.3%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	210,800.00	94,875.82	210,800.00	231,750.00	20,950.00	9.9%
GOODS	550.00	387.16	550.00	550.00	-	0.0%
SERVICES	1,750.00	589.22	1,806.00	1,750.00	-	0.0%
CONTRACTED SERVICES	3,000.00	100.00	3,000.00	4,000.00	1,000.00	33.3%
INTERNAL PAYMENTS	62,550.00	50,412.42	62,550.00	63,750.00	1,200.00	1.9%
	278,650.00	146,364.62	278,706.00	301,800.00	23,150.00	8.3%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (310: OPERATIONS & MAINTENANCE)						
Revenue						
GENERAL LEVY	(84,115.00)	(84,115.00)	(84,115.00)	(104,440.00)	(20,325.00)	-24.2%
INTERNAL RECOVERIES	(282,771.00)	(172,890.85)	(282,771.00)	(282,260.00)	511.00	0.2%
	(366,886.00)	(257,005.85)	(366,886.00)	(386,700.00)	(19,814.00)	-5.4%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	343,350.00	213,946.76	337,100.00	363,950.00	20,600.00	6.0%
GOODS	2,450.00	966.56	2,450.00	2,150.00	(300.00)	-12.2%
SERVICES	2,750.00	230.36	2,750.00	2,650.00	(100.00)	-3.6%
CONTRACTED SERVICES	3,561.00	1,000.00	4,000.00	4,150.00	589.00	16.5%
INTERNAL PAYMENTS	14,775.00	9,920.04	14,875.00	13,800.00	(975.00)	-6.6%
	366,886.00	226,063.72	361,175.00	386,700.00	19,814.00	5.4%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (320: FORESTRY)						
Revenue						
FEDERAL TRANSFER	(39,000.00)	(181,622.79)	(181,622.79)	(205,000.00)	(166,000.00)	-425.6%
OTHER	-	(120.00)	(120.00)	-	-	0.0%
FEES	(17,765.00)	(27,039.49)	(27,039.49)	(67,000.00)	(49,235.00)	-277.1%
FORESTS ONTARIO	(221,000.00)	(104,180.32)	(150,000.00)	(197,150.00)	23,850.00	10.8%
	(277,765.00)	(312,962.60)	(358,782.28)	(469,150.00)	(191,385.00)	-68.9%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	126,250.00	165,612.32	166,115.00	238,800.00	112,550.00	89.1%
SERVICES	1,600.00	9.16	100.00	1,600.00	-	0.0%
CONTRACTED SERVICES	102,750.00	119,585.29	119,585.00	178,000.00	75,250.00	73.2%
INTERNAL PAYMENTS	47,165.00	32,692.60	72,982.28	50,750.00	3,585.00	7.6%
	277,765.00	317,899.37	358,782.28	469,150.00	191,385.00	68.9%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (331: LITTLE CATARAQUI CREEK CONSERVATION AREA)						
Revenue						
GENERAL LEVY	(32,330.00)	(32,330.00)	(32,330.00)	(23,670.00)	8,660.00	26.8%
OTHER	(14,110.00)	(9,501.64)	(14,390.00)	(14,335.00)	(225.00)	-1.6%
FEES	(56,000.00)	(55,813.32)	(59,550.00)	(62,500.00)	(6,500.00)	-11.6%
	(102,440.00)	(97,644.96)	(106,270.00)	(100,505.00)	1,935.00	1.9%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	3,350.00	1,066.90	3,000.00	3,350.00	-	0.0%
SERVICES	24,510.00	14,932.65	24,560.00	24,805.00	295.00	1.2%
CONTRACTED SERVICES	11,680.00	13,182.08	15,425.00	10,100.00	(1,580.00)	-13.5%
INTERNAL PAYMENTS	62,900.00	32,221.57	50,600.00	62,250.00	(650.00)	-1.0%
	102,440.00	61,403.20	93,585.00	100,505.00	(1,935.00)	-1.9%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (332: MAC JOHNSON WILDLIFE AREA)						
Revenue						
GENERAL LEVY	(66,855.00)	(66,855.00)	(66,855.00)	(52,680.00)	14,175.00	21.2%
OTHER	(5,000.00)	(18,724.01)	(18,599.01)	(10,000.00)	(5,000.00)	-100.0%
FEES	(200.00)	-	-	(200.00)	-	0.0%
	(72,055.00)	(85,579.01)	(85,454.01)	(62,880.00)	9,175.00	12.7%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	2,500.00	166.09	2,500.00	2,000.00	(500.00)	-20.0%
SERVICES	5,200.00	942.33	5,100.00	4,710.00	(490.00)	-9.4%
CONTRACTED SERVICES	18,905.00	12,133.55	18,628.10	14,720.00	(4,185.00)	-22.1%
INTERNAL PAYMENTS	45,450.00	42,726.11	59,025.00	41,450.00	(4,000.00)	-8.8%
	72,055.00	55,968.08	85,253.10	62,880.00	(9,175.00)	-12.7%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (333: LEMOINE POINT CONSERVATION AREA)						
Revenue						
SPECIAL LEVY	(173,650.00)	(173,650.00)	(173,650.00)	(177,150.00)	(3,500.00)	-2.0%
OTHER	(6,000.00)	(2,030.00)	(3,400.00)	(6,000.00)	-	0.0%
	(179,650.00)	(175,680.00)	(177,050.00)	(183,150.00)	(3,500.00)	-1.9%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	3,350.00	1,050.47	3,050.00	3,350.00	-	0.0%
SERVICES	34,850.00	13,559.99	28,950.00	35,000.00	150.00	0.4%
CONTRACTED SERVICES	9,450.00	7,888.94	10,550.00	7,630.00	(1,820.00)	-19.3%
INTERNAL PAYMENTS	132,000.00	85,925.45	134,500.00	137,170.00	5,170.00	3.9%
	179,650.00	108,424.85	177,050.00	183,150.00	3,500.00	1.9%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (334: MARBLE ROCK CONSERVATION AREA)						
Revenue						
GENERAL LEVY	(3,310.00)	(3,310.00)	(3,310.00)	(3,945.00)	(635.00)	-19.2%
OTHER	-	(100.00)	(100.00)	-	-	0.0%
	(3,310.00)	(3,410.00)	(3,410.00)	(3,945.00)	(635.00)	-19.2%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	250.00	-	200.00	250.00	-	0.0%
SERVICES	1,350.00	1,153.50	1,350.00	1,450.00	100.00	7.4%
CONTRACTED SERVICES	510.00	690.00	690.00	795.00	285.00	55.9%
INTERNAL PAYMENTS	1,200.00	166.64	250.00	1,450.00	250.00	20.8%
	3,310.00	2,010.14	2,490.00	3,945.00	635.00	19.2%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (335: PARROTT'S BAY CONSERVATION AREA)						
Revenue						
SPECIAL LEVY	(51,715.00)	(51,715.00)	(51,715.00)	(52,750.00)	(1,035.00)	-2.0%
	(51,715.00)	(51,715.00)	(51,715.00)	(52,750.00)	(1,035.00)	-2.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	800.00	-	750.00	800.00	-	0.0%
SERVICES	6,700.00	3,025.60	6,700.00	6,750.00	50.00	0.7%
CONTRACTED SERVICES	3,350.00	382.95	3,350.00	2,440.00	(910.00)	-27.2%
INTERNAL PAYMENTS	40,865.00	29,481.47	40,915.00	42,760.00	1,895.00	4.6%
	51,715.00	32,890.02	51,715.00	52,750.00	1,035.00	2.0%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (336: OWL WOODS CONSERVATION AREA)						
Revenue						
SPECIAL LEVY	(2,740.00)	(2,740.00)	(2,740.00)	(2,795.00)	(55.00)	-2.0%
	(2,740.00)	(2,740.00)	(2,740.00)	(2,795.00)	(55.00)	-2.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	50.00	-	50.00	50.00	-	0.0%
SERVICES	700.00	623.02	725.00	700.00	-	0.0%
CONTRACTED SERVICES	250.00	440.00	440.00	500.00	250.00	100.0%
INTERNAL PAYMENTS	1,740.00	743.36	1,525.00	1,545.00	(195.00)	-11.2%
	2,740.00	1,806.38	2,740.00	2,795.00	55.00	2.0%

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Business Unit (337: GOULD LAKE CONSERVATION AREA)

Revenue

OTHER

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
	(26,300.00)	(16,894.00)	(26,300.00)	(26,825.00)	(525.00)	-2.0%
	(26,300.00)	(16,894.00)	(26,300.00)	(26,825.00)	(525.00)	-2.0%

Expense

GOODS

SERVICES

CONTRACTED SERVICES

INTERNAL PAYMENTS

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
	1,650.00	-	1,650.00	1,450.00	(200.00)	-12.1%
	550.00	304.42	550.00	550.00	-	0.0%
	1,150.00	748.27	1,350.00	1,660.00	510.00	44.3%
	22,950.00	11,831.62	20,050.00	23,165.00	215.00	0.9%
	26,300.00	12,884.31	23,600.00	26,825.00	525.00	2.0%

Business Unit (338:E589 LYN VALLEY CONSERVATION AREA)

Revenue

GENERAL LEVY

OTHER

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
	(13,220.00)	(13,220.00)	(13,220.00)	(14,020.00)	(800.00)	-6.1%
	-	(25.00)	(25.00)	-	-	0.0%
	(13,220.00)	(13,245.00)	(13,245.00)	(14,020.00)	(800.00)	-6.1%

Expense

GOODS

SERVICES

CONTRACTED SERVICES

INTERNAL PAYMENTS

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
	1,450.00	138.13	1,200.00	1,450.00	-	0.0%
	1,800.00	1,298.48	1,800.00	1,810.00	10.00	0.6%
	970.00	678.12	1,110.00	1,160.00	190.00	19.6%
	9,000.00	5,243.65	9,000.00	9,600.00	600.00	6.7%
	13,220.00	7,358.38	13,110.00	14,020.00	800.00	6.1%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (339: MARSHLANDS CONSERVATION AREA)						
Revenue						
GENERAL LEVY	(19,000.00)	(19,000.00)	(19,000.00)	(20,440.00)	(1,440.00)	-7.6%
	(19,000.00)	(19,000.00)	(19,000.00)	(20,440.00)	(1,440.00)	-7.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	250.00	-	150.00	250.00	-	0.0%
SERVICES	3,000.00	2,752.33	3,005.00	3,040.00	40.00	1.3%
CONTRACTED SERVICES	2,050.00	1,040.00	2,240.00	2,400.00	350.00	17.1%
INTERNAL PAYMENTS	13,700.00	7,512.05	13,700.00	14,750.00	1,050.00	7.7%
	19,000.00	11,304.38	19,095.00	20,440.00	1,440.00	7.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (340: CATARAQUI TRAIL)						
Revenue						
GENERAL LEVY	(34,850.00)	(34,850.00)	(34,850.00)	(55,750.00)	(20,900.00)	-60.0%
OTHER	(5,000.00)	(15,980.65)	(18,100.00)	(8,900.00)	(3,900.00)	-78.0%
FEES	(300.00)	-	-	(300.00)	-	0.0%
RESERVE TRANSFER	-	-	(17,025.00)	-	-	0.0%
	(40,150.00)	(50,830.65)	(52,950.00)	(64,950.00)	(24,800.00)	-61.8%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	700.00	1,108.47	1,150.00	700.00	-	0.0%
SERVICES	9,700.00	8,002.67	9,735.00	9,800.00	100.00	1.0%
CONTRACTED SERVICES	1,350.00	1,040.00	1,540.00	1,700.00	350.00	25.9%
INTERNAL PAYMENTS	28,400.00	40,007.35	57,550.00	52,750.00	24,350.00	85.7%
	40,150.00	50,158.49	69,975.00	64,950.00	24,800.00	61.8%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End	Proposed	(Increase)/ Decrease	% Change
Business Unit (350: MISCELLANEOUS PROPERTIES)						
Revenue						
GENERAL LEVY	(20,950.00)	(20,950.00)	(20,950.00)	(21,710.00)	(760.00)	-3.6%
	(20,950.00)	(20,950.00)	(20,950.00)	(21,710.00)	(760.00)	-3.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	200.00	-	200.00	200.00	-	0.0%
SERVICES	14,200.00	13,961.19	13,700.00	14,410.00	210.00	1.5%
CONTRACTED SERVICES	1,800.00	2,040.00	2,040.00	2,350.00	550.00	30.6%
INTERNAL PAYMENTS	4,750.00	1,593.11	5,250.00	4,750.00	-	0.0%
	20,950.00	17,594.30	21,190.00	21,710.00	760.00	3.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (352: BOAT RAMPS, DOCKS & ACCESS POINTS)						
Revenue						
GENERAL LEVY	(31,692.00)	(31,692.00)	(31,692.00)	(32,140.00)	(448.00)	-1.4%
SPECIAL LEVY	(2,538.00)	(2,538.00)	(2,538.00)	(2,590.00)	(52.00)	-2.0%
	(34,230.00)	(34,230.00)	(34,230.00)	(34,730.00)	(500.00)	-1.5%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	1,200.00	138.13	1,200.00	1,200.00	-	0.0%
SERVICES	1,650.00	1,163.81	1,650.00	1,700.00	50.00	3.0%
CONTRACTED SERVICES	7,200.00	2,227.59	7,270.00	7,350.00	150.00	2.1%
INTERNAL PAYMENTS	24,180.00	11,084.75	20,630.00	24,480.00	300.00	1.2%
	34,230.00	14,614.28	30,750.00	34,730.00	500.00	1.5%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (360: FACILITIES)						
Revenue						
GENERAL LEVY	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	-	0.0%
	(15,000.00)	(15,000.00)	(15,000.00)	(15,000.00)	-	0.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
INTERNAL PAYMENTS	15,000.00	15,000.00	15,000.00	15,000.00	-	0.0%
	15,000.00	15,000.00	15,000.00	15,000.00	-	0.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (361: LITTLE CATARAQUI CREEK CA OUTDOOR CENTRE)						
Revenue						
GENERAL LEVY	(13,900.00)	(13,900.00)	(13,900.00)	(19,420.00)	(5,520.00)	-39.7%
INTERNAL RECOVERIES	(39,670.00)	(22,087.53)	(39,670.00)	(40,280.00)	(610.00)	-1.5%
FEES	(23,000.00)	(14,288.32)	(20,000.00)	(21,500.00)	1,500.00	6.5%
	(76,570.00)	(50,275.85)	(73,570.00)	(81,200.00)	(4,630.00)	-6.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	1,750.00	752.05	1,750.00	1,750.00	-	0.0%
SERVICES	16,800.00	7,824.83	16,800.00	17,800.00	1,000.00	6.0%
CONTRACTED SERVICES	24,920.00	20,415.18	24,920.00	26,750.00	1,830.00	7.3%
INTERNAL PAYMENTS	33,100.00	10,989.60	33,100.00	34,900.00	1,800.00	5.4%
	76,570.00	39,981.66	76,570.00	81,200.00	4,630.00	6.0%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (362: LITTLE CATARAQUI CREEK CA ADMINISTRATION FACILITY)						
Revenue						
GENERAL LEVY	(65,030.00)	(65,030.00)	(65,030.00)	(89,510.00)	(24,480.00)	-37.6%
INTERNAL RECOVERIES	(14,630.00)	(6,717.78)	(12,130.00)	(14,300.00)	330.00	2.3%
RESERVE TRANSFER	(109,358.00)	-	-	-	109,358.00	100.0%
	(189,018.00)	(71,747.78)	(77,160.00)	(103,810.00)	85,208.00	45.1%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	1,500.00	400.37	1,500.00	12,435.00	10,935.00	729.0%
SERVICES	40,100.00	10,682.85	21,500.00	41,700.00	1,600.00	4.0%
CONTRACTED SERVICES	36,500.00	9,614.62	15,535.00	25,675.00	(10,825.00)	-29.7%
RENTS & FINANCIAL PAYMENTS	100,068.00	-	-	-	(100,068.00)	-100.0%
INTERNAL PAYMENTS	10,850.00	7,733.88	10,850.00	24,000.00	13,150.00	121.2%
	189,018.00	28,431.72	49,385.00	103,810.00	(85,208.00)	-45.1%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (363: LITTLE CATARAQUI CREEK CA WORKSHOP)						
Revenue						
GENERAL LEVY	(18,895.00)	(18,895.00)	(18,895.00)	(19,160.00)	(265.00)	-1.4%
	(18,895.00)	(18,895.00)	(18,895.00)	(19,160.00)	(265.00)	-1.4%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	1,200.00	816.48	1,200.00	1,200.00	-	0.0%
SERVICES	8,550.00	4,161.15	9,000.00	8,300.00	(250.00)	-2.9%
CONTRACTED SERVICES	2,045.00	1,680.93	2,525.00	2,560.00	515.00	25.2%
INTERNAL PAYMENTS	7,100.00	2,138.83	7,100.00	7,100.00	-	0.0%
	18,895.00	8,797.39	19,825.00	19,160.00	265.00	1.4%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (364: COLD STORAGE)						
Revenue						
OTHER	-	(619.47)	-	-	-	0.0%
INTERNAL RECOVERIES	(1,515.00)	-	(1,515.00)	(1,610.00)	(95.00)	-6.3%
	<u>(1,515.00)</u>	<u>(619.47)</u>	<u>(1,515.00)</u>	<u>(1,610.00)</u>	<u>(95.00)</u>	<u>-6.3%</u>
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	550.00	-	500.00	50.00	(500.00)	-90.9%
CONTRACTED SERVICES	965.00	843.01	965.00	1,560.00	595.00	61.7%
	<u>1,515.00</u>	<u>843.01</u>	<u>1,465.00</u>	<u>1,610.00</u>	<u>95.00</u>	<u>6.3%</u>
Business Unit (366: SUGAR SHACK)						
Revenue						
GENERAL LEVY	(1,740.00)	(1,740.00)	(1,740.00)	(2,230.00)	(490.00)	-28.2%
	<u>(1,740.00)</u>	<u>(1,740.00)</u>	<u>(1,740.00)</u>	<u>(2,230.00)</u>	<u>(490.00)</u>	<u>-28.2%</u>
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	50.00	10.16	50.00	50.00	-	0.0%
SERVICES	350.00	-	-	750.00	400.00	114.3%
CONTRACTED SERVICES	690.00	373.25	340.00	830.00	140.00	20.3%
INTERNAL PAYMENTS	650.00	-	-	600.00	(50.00)	-7.7%
	<u>1,740.00</u>	<u>383.41</u>	<u>390.00</u>	<u>2,230.00</u>	<u>490.00</u>	<u>28.2%</u>

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (390: MACJOHNSON WILDLIFE AREA OUTDOOR CENTRE)						
Revenue						
GENERAL LEVY	(5,690.00)	(5,690.00)	(5,690.00)	(5,100.00)	590.00	10.4%
	(5,690.00)	(5,690.00)	(5,690.00)	(5,100.00)	590.00	10.4%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	500.00	-	500.00	50.00	(450.00)	-90.0%
SERVICES	3,000.00	1,230.08	2,960.00	2,650.00	(350.00)	-11.7%
CONTRACTED SERVICES	1,240.00	758.97	1,360.00	1,450.00	210.00	16.9%
INTERNAL PAYMENTS	950.00	-	950.00	950.00	-	0.0%
	5,690.00	1,989.05	5,770.00	5,100.00	(590.00)	-10.4%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (391: MACJOHNSON WILDLIFE AREA WORKSHOP)						
Revenue						
GENERAL LEVY	(7,950.00)	(7,950.00)	(7,950.00)	(8,170.00)	(220.00)	-2.8%
	(7,950.00)	(7,950.00)	(7,950.00)	(8,170.00)	(220.00)	-2.8%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	300.00	-	300.00	300.00	-	0.0%
SERVICES	3,550.00	2,018.24	3,550.00	3,560.00	10.00	0.3%
CONTRACTED SERVICES	1,150.00	943.00	1,150.00	1,360.00	210.00	18.3%
INTERNAL PAYMENTS	2,950.00	1,333.36	2,950.00	2,950.00	-	0.0%
	7,950.00	4,294.60	7,950.00	8,170.00	220.00	2.8%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (392: LEMOINE POINT CA WORKSHOP)						
Revenue						
SPECIAL LEVY	(17,785.00)	(17,785.00)	(17,785.00)	(18,140.00)	(355.00)	-2.0%
RESERVE TRANSFER	-	-	(685.00)	-	-	0.0%
	(17,785.00)	(17,785.00)	(17,785.00)	(18,140.00)	(355.00)	-2.0%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	2,500.00	896.08	2,500.00	2,500.00	-	0.0%
SERVICES	4,500.00	1,350.05	4,500.00	4,500.00	-	0.0%
CONTRACTED SERVICES	2,400.00	1,755.25	2,200.00	2,540.00	140.00	5.8%
INTERNAL PAYMENTS	8,385.00	8,797.00	9,270.00	8,600.00	215.00	2.6%
	17,785.00	12,798.38	18,470.00	18,140.00	355.00	2.0%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (393: LEMOINE POINT NATIVE PLANT NURSERY)						
Revenue						
OTHER	-	(5,000.00)	(5,000.00)	-	-	0.0%
FEES	(10,460.00)	(1,756.66)	(3,500.00)	(8,025.00)	2,435.00	23.3%
RESERVE TRANSFER	-	-	(1,600.00)	-	-	0.0%
	(10,460.00)	(6,756.66)	(10,100.00)	(8,025.00)	2,435.00	23.3%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	8,600.00	7,410.27	8,600.00	5,000.00	(3,600.00)	-41.9%
SERVICES	600.00	541.64	600.00	600.00	-	0.0%
CONTRACTED SERVICES	1,110.00	519.45	750.00	2,275.00	1,165.00	105.0%
INTERNAL PAYMENTS	150.00	100.00	150.00	150.00	-	0.0%
	10,460.00	8,571.36	10,100.00	8,025.00	(2,435.00)	-23.3%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (395: GOULD LAKE CA BARN)						
Revenue						
GENERAL LEVY	(350.00)	(350.00)	(350.00)	-	350.00	100.0%
	(350.00)	(350.00)	(350.00)	-	350.00	100.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	250.00	-	250.00	-	(250.00)	-100.0%
CONTRACTED SERVICES	100.00	260.00	260.00	-	(100.00)	-100.0%
	350.00	260.00	510.00	-	(350.00)	-100.0%
Business Unit (450: FLEET)						
Revenue						
OTHER	-	(69.45)	(12,000.00)	-	-	0.0%
INTERNAL RECOVERIES	(160,100.00)	(110,497.39)	(160,100.00)	(150,495.00)	9,605.00	6.0%
	(160,100.00)	(110,566.84)	(172,100.00)	(150,495.00)	9,605.00	6.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	8,150.00	943.12	7,850.00	7,850.00	(300.00)	-3.7%
SERVICES	56,175.00	17,933.37	74,450.00	57,345.00	1,170.00	2.1%
CONTRACTED SERVICES	6,100.00	573.48	6,100.00	7,000.00	900.00	14.8%
INTERNAL PAYMENTS	89,675.00	83,658.04	85,100.00	78,300.00	(11,375.00)	-12.7%
	160,100.00	103,108.01	173,500.00	150,495.00	(9,605.00)	-6.0%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (500: WATERSHED PLANNING & ENGINEERING)						
Revenue						
GENERAL LEVY	(51,000.00)	(51,000.00)	(51,000.00)	(152,000.00)	(101,000.00)	-198.0%
INTERNAL RECOVERIES	-	(10,111.22)	(11,000.00)	(36,850.00)	(36,850.00)	0.0%
	(51,000.00)	(61,111.22)	(62,000.00)	(188,850.00)	(137,850.00)	-270.3%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	-	35,895.90	76,250.00	122,800.00	122,800.00	0.0%
GOODS	150.00	119.44	50.00	150.00	-	0.0%
SERVICES	700.00	25.56	650.00	1,200.00	500.00	71.4%
CONTRACTED SERVICES	10,000.00	14,645.74	14,650.00	16,850.00	6,850.00	68.5%
INTERNAL PAYMENTS	40,150.00	25,227.83	43,150.00	47,850.00	7,700.00	19.2%
	51,000.00	75,914.47	134,750.00	188,850.00	137,850.00	270.3%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (510: DEVELOPMENT REVIEW)						
Revenue						
GENERAL LEVY	(331,605.00)	(331,605.00)	(331,605.00)	(396,495.00)	(64,890.00)	-19.6%
OTHER	-	(24,027.63)	(75,000.00)	-	-	0.0%
FEES	(315,000.00)	(316,765.75)	(383,000.00)	(360,000.00)	(45,000.00)	-14.3%
	(646,605.00)	(672,398.38)	(789,605.00)	(756,495.00)	(109,890.00)	-17.0%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	485,000.00	339,242.34	559,200.00	554,400.00	69,400.00	14.3%
GOODS	650.00	442.28	550.00	700.00	50.00	7.7%
SERVICES	7,575.00	5,494.73	8,420.00	10,500.00	2,925.00	38.6%
CONTRACTED SERVICES	45,000.00	57,349.75	56,645.74	31,850.00	(13,150.00)	-29.2%
INTERNAL PAYMENTS	108,380.00	80,172.38	108,380.00	159,045.00	50,665.00	46.7%
	646,605.00	482,701.48	733,195.74	756,495.00	109,890.00	17.0%

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	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (520: ENGINEERING)						
Revenue						
GENERAL LEVY	(91,080.00)	(91,080.00)	(91,080.00)	(67,480.00)	23,600.00	25.9%
OTHER	-	(4,665.19)	(25,000.00)	(14,000.00)	(14,000.00)	0.0%
INTERNAL RECOVERIES	(92,750.00)	(39,237.08)	(92,750.00)	(121,000.00)	(28,250.00)	-30.5%
	(183,830.00)	(134,982.27)	(208,830.00)	(202,480.00)	(18,650.00)	-10.1%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	159,500.00	77,317.45	180,700.00	176,655.00	17,155.00	10.8%
GOODS	350.00	104.46	150.00	400.00	50.00	14.3%
SERVICES	2,000.00	644.48	1,800.00	1,900.00	(100.00)	-5.0%
INTERNAL PAYMENTS	21,980.00	14,445.21	27,130.00	23,525.00	1,545.00	7.0%
	183,830.00	92,511.60	209,780.00	202,480.00	18,650.00	10.1%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (525: WATER RESOURCE MANAGEMENT)						
Revenue						
GENERAL LEVY	(13,639.00)	(13,639.00)	(13,639.00)	(13,809.00)	(170.00)	-1.2%
PROVINCIAL TRANSFER	(56,701.00)	-	(56,701.00)	(56,701.00)	-	0.0%
	(70,340.00)	(13,639.00)	(70,340.00)	(70,510.00)	(170.00)	-0.2%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
GOODS	500.00	-	-	500.00	-	0.0%
SERVICES	550.00	47.79	100.00	400.00	(150.00)	-27.3%
CONTRACTED SERVICES	440.00	428.24	440.00	500.00	60.00	13.6%
INTERNAL PAYMENTS	68,850.00	30,226.33	57,850.00	69,110.00	260.00	0.4%
	70,340.00	30,702.36	58,390.00	70,510.00	170.00	0.2%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (531: Sydenham Lake Dam)						
Revenue						
SPECIAL LEVY-SOUTH FRONTENAC (75%)	(7,290.00)	(7,290.00)	(7,290.00)	(7,473.75)	(183.75)	-2.5%
SPECIAL LEVY-LOYALIST (25%)	(2,430.00)	(2,430.00)	(2,430.00)	(2,491.25)	(61.25)	-2.5%
	(9,720.00)	(9,720.00)	(9,720.00)	(9,965.00)	(245.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	700.00	371.01	371.00	700.00	-	0.0%
CONTRACTED SERVICES	1,000.00	1,125.00	1,125.00	1,300.00	300.00	30.0%
INTERNAL PAYMENTS	8,020.00	6,992.65	8,224.00	7,965.00	(55.00)	-0.7%
	9,720.00	8,488.66	9,720.00	9,965.00	245.00	2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (532: Wilton Road Dam)						
Revenue						
SPECIAL LEVY-LOYALIST (100%)	(16,270.00)	(16,270.00)	(16,270.00)	(16,675.00)	(405.00)	-2.5%
	(16,270.00)	(16,270.00)	(16,270.00)	(16,675.00)	(405.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	550.00	100.53	700.00	550.00	-	0.0%
CONTRACTED SERVICES	1,000.00	1,125.00	1,125.00	1,300.00	300.00	30.0%
INTERNAL PAYMENTS	14,720.00	10,209.54	14,445.00	14,825.00	105.00	0.7%
	16,270.00	11,435.07	16,270.00	16,675.00	405.00	2.5%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (533: Highgate Creek Channelization)						
Revenue						
SPECIAL LEVY-CITY OF KINGSTON (100%)	(3,395.00)	(3,395.00)	(3,395.00)	(3,480.00)	(85.00)	-2.5%
RESERVE TRANSFER	-	-	(200.00)	-	-	0.0%
	(3,395.00)	(3,395.00)	(3,595.00)	(3,480.00)	(85.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	150.00	-	150.00	150.00	-	0.0%
CONTRACTED SERVICES	1,000.00	1,125.00	1,125.00	1,300.00	300.00	30.0%
INTERNAL PAYMENTS	2,245.00	2,190.78	2,320.00	2,030.00	(215.00)	-9.6%
	3,395.00	3,315.78	3,595.00	3,480.00	85.00	2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (534: Little Cataraqi Creek Dam)						
Revenue						
SPECIAL LEVY-CITY OF KINGSTON (100%)	(9,930.00)	(9,930.00)	(9,930.00)	(10,180.00)	(250.00)	-2.5%
	(9,930.00)	(9,930.00)	(9,930.00)	(10,180.00)	(250.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	150.00	-	150.00	150.00	-	0.0%
CONTRACTED SERVICES	1,000.00	1,125.00	1,125.00	1,300.00	300.00	30.0%
INTERNAL PAYMENTS	8,780.00	6,658.14	8,655.00	8,730.00	(50.00)	-0.6%
	9,930.00	7,783.14	9,930.00	10,180.00	250.00	2.5%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (535: Temperance Lake Dam)						
Revenue						
SPECIAL LEVY-ATHENS (40%)	(3,686.00)	(3,686.00)	(3,686.00)	(3,778.00)	(92.00)	-2.5%
SPECIAL LEVY-FRONT OF YONGE (15%)	(1,382.25)	(1,382.25)	(1,382.25)	(1,416.75)	(34.50)	-2.5%
SPECIAL LEVY-GANANOQUE (15%)	(1,382.25)	(1,382.25)	(1,382.25)	(1,416.75)	(34.50)	-2.5%
SPECIAL LEVY-LEEDS & THOUSAND ISLANDS (30%)	(2,764.50)	(2,764.50)	(2,764.50)	(2,833.50)	(69.00)	-2.5%
	(9,215.00)	(9,215.00)	(9,215.00)	(9,445.00)	(230.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	150.00	37.72	50.00	150.00	-	0.0%
CONTRACTED SERVICES	2,500.00	1,125.00	1,125.00	2,800.00	300.00	12.0%
INTERNAL PAYMENTS	6,565.00	4,846.57	8,040.00	6,495.00	(70.00)	-1.1%
	9,215.00	6,009.29	9,215.00	9,445.00	230.00	2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (536: Marsh Bridge Dam)						
Revenue						
SPECIAL LEVY-ATHENS (15%)	(1,336.50)	(1,336.50)	(1,336.50)	(1,370.25)	(33.75)	-2.5%
SPECIAL LEVY-FRONT OF YONGE (40%)	(3,564.00)	(3,564.00)	(3,564.00)	(3,654.00)	(90.00)	-2.5%
SPECIAL LEVY-GANANOQUE (15%)	(1,336.50)	(1,336.50)	(1,336.50)	(1,370.25)	(33.75)	-2.5%
SPECIAL LEVY-LEEDS & THOUSAND ISLANDS (30%)	(2,673.00)	(2,673.00)	(2,673.00)	(2,740.50)	(67.50)	-2.5%
	(8,910.00)	(8,910.00)	(8,910.00)	(9,135.00)	(225.00)	-2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	200.00	-	-	200.00	-	0.0%
CONTRACTED SERVICES	2,000.00	1,125.00	1,125.00	2,300.00	300.00	15.0%
INTERNAL PAYMENTS	6,710.00	6,094.95	7,785.00	6,635.00	(75.00)	-1.1%
	8,910.00	7,219.95	8,910.00	9,135.00	225.00	2.5%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (537: Lees Pond/Fred Grant Dam)						
Revenue						
SPECIAL LEVY-ELIZABETHTOWN-KITLEY (100%)	(8,660.00)	(8,660.00)	(8,660.00)	(8,875.00)	(215.00)	-2.5%
	(8,660.00)	(8,660.00)	(8,660.00)	(8,875.00)	(215.00)	-2.5%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	150.00	-	-	150.00	-	0.0%
CONTRACTED SERVICES	2,000.00	1,125.00	1,125.00	2,300.00	300.00	15.0%
INTERNAL PAYMENTS	6,510.00	4,571.63	7,535.00	6,425.00	(85.00)	-1.3%
	8,660.00	5,696.63	8,660.00	8,875.00	215.00	2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (538: Broome-Runciman Dam)						
Revenue						
SPECIAL LEVY-BROCKVILLE (100%)	(11,485.00)	(11,485.00)	(11,485.00)	(11,770.00)	(285.00)	-2.5%
	(11,485.00)	(11,485.00)	(11,485.00)	(11,770.00)	(285.00)	-2.5%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	600.00	-	300.00	600.00	-	0.0%
CONTRACTED SERVICES	2,500.00	1,125.00	1,125.00	2,800.00	300.00	12.0%
INTERNAL PAYMENTS	8,385.00	6,762.57	10,060.00	8,370.00	(15.00)	-0.2%
	11,485.00	7,887.57	11,485.00	11,770.00	285.00	2.5%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (539: Buells Creek Detention Basin)						
Revenue						
SPECIAL LEVY-BROCKVILLE (100%)	(11,225.00)	(11,225.00)	(11,225.00)	(11,505.00)	(280.00)	-2.5%
	(11,225.00)	(11,225.00)	(11,225.00)	(11,505.00)	(280.00)	-2.5%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	150.00	-	-	150.00	-	0.0%
CONTRACTED SERVICES	3,250.00	1,125.00	1,125.00	3,550.00	300.00	9.2%
INTERNAL PAYMENTS	7,825.00	9,183.31	10,100.00	7,805.00	(20.00)	-0.3%
	11,225.00	10,308.31	11,225.00	11,505.00	280.00	2.5%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (540: Booth Falls Diversion)						
Revenue						
SPECIAL LEVY-BROCKVILLE (100%)	(3,500.00)	(3,500.00)	(3,500.00)	(3,590.00)	(90.00)	-2.6%
	(3,500.00)	(3,500.00)	(3,500.00)	(3,590.00)	(90.00)	-2.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
SERVICES	100.00	28.11	-	100.00	-	0.0%
CONTRACTED SERVICES	1,000.00	1,125.00	1,125.00	1,300.00	300.00	30.0%
INTERNAL PAYMENTS	2,400.00	2,008.81	2,375.00	2,190.00	(210.00)	-8.8%
	3,500.00	3,161.92	3,500.00	3,590.00	90.00	2.6%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (550: WATERSHED SCIENCE)						
Revenue						
GENERAL LEVY	(130,075.00)	(130,075.00)	(130,075.00)	(140,710.00)	(10,635.00)	-8.2%
FEDERAL TRANSFER	-	(12,125.00)	(12,125.00)	-	-	0.0%
OTHER	(300.00)	-	-	(305.00)	(5.00)	-1.7%
INTERNAL RECOVERIES	(25,050.00)	(7,498.94)	(25,050.00)	(22,100.00)	2,950.00	11.8%
	(155,425.00)	(149,698.94)	(167,250.00)	(163,115.00)	(7,690.00)	-4.9%

	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	105,400.00	91,012.25	122,550.00	107,800.00	2,400.00	2.3%
GOODS	2,500.00	920.29	1,550.00	1,700.00	(800.00)	-32.0%
SERVICES	12,300.00	9,709.62	13,350.00	13,300.00	1,000.00	8.1%
CONTRACTED SERVICES	5,525.00	561.75	5,750.00	5,750.00	225.00	4.1%
INTERNAL PAYMENTS	29,700.00	20,819.61	30,250.00	34,565.00	4,865.00	16.4%
	155,425.00	123,023.52	173,450.00	163,115.00	7,690.00	4.9%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (560: DRINKING WATER SOURCE PROTECTION)						
Revenue						
PROVINCIAL TRANSFER	(152,000.00)	(118,018.06)	(152,000.00)	(185,000.00)	(33,000.00)	-21.7%
INTERNAL RECOVERIES	-	(1,623.02)	(1,623.02)	(16,600.00)	(16,600.00)	0.0%
	(152,000.00)	(119,641.08)	(153,623.02)	(201,600.00)	(49,600.00)	-32.6%
	2022	2022	2022	2023		
	Budget	Actuals	Year End Estimates	Proposed Budget	Increase/ (Decrease)	% Change
Expense						
LABOUR	89,700.00	57,136.62	89,700.00	141,400.00	51,700.00	57.6%
GOODS	450.00	65.11	200.00	200.00	(250.00)	-55.6%
SERVICES	15,550.00	5,818.27	9,500.00	12,540.00	(3,010.00)	-19.4%
INTERNAL PAYMENTS	46,300.00	36,348.23	46,300.00	47,460.00	1,160.00	2.5%
	152,000.00	99,368.23	145,700.00	201,600.00	49,600.00	32.6%

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	2022	2022	2022	2023		
	Budget	Actuals	Year End Forecast	Proposed Budget	(Increase)/ Decrease	% Change
Business Unit (600: CORPORATE FINANCING)						
Revenue						
GENERAL LEVY	(77,200.00)	(77,200.00)	(77,200.00)	(70,900.00)	6,300.00	8.2%
OTHER	(13,000.00)	(61,129.26)	(52,205.44)	(31,000.00)	(18,000.00)	-138.5%
INTERNAL RECOVERIES	(111,750.00)	(134,084.08)	(134,084.08)	(156,865.00)	(45,115.00)	-40.4%
	(201,950.00)	(272,413.34)	(263,489.52)	(258,765.00)	(56,815.00)	-28.1%
Expense						
SERVICES	1,000.00	-	-	1,000.00	-	0.0%
CONTRACTED SERVICES	159,500.00	158,178.14	181,295.16	205,215.00	45,715.00	28.7%
RENTS & FINANCIAL PAYMENTS	24,250.00	11,443.40	24,250.00	37,000.00	12,750.00	52.6%
INTERNAL PAYMENTS	17,200.00	11,818.77	17,200.00	15,550.00	(1,650.00)	-9.6%
	201,950.00	181,440.31	222,745.16	258,765.00	56,815.00	28.1%
TOTALS	-	(1,299,335.44)	(169,171.36)	-	-	-

To search for a project detail sheet, press "CTRL" and "F" then type in the project number (e.g. PR 00326) and hit Enter.

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Revenue Sources					
														Reserve	Federal	Provincial	Donation	Other	Total
Water Control Structures		Totals	\$47,200	\$50,000	\$53,720	\$5,800	\$122,600	\$38,400	\$0	\$46,600	\$0	\$0	\$0	\$267,610	\$0	\$96,710	\$0	\$0	\$364,320
General Water Control Structures		Totals	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$10,000	\$0	\$0	\$50,000
PR 00004	Water Control Structures - Condition Assessment Update	\$50,000		\$50,000										\$40,000		\$10,000			\$50,000
Booth's Falls Diversion		Totals	\$0	\$0	\$0	\$0	\$8,600	\$0	\$0	\$0	\$0	\$0	\$0	\$8,600	\$0	\$0	\$0	\$0	\$8,600
PR 00005	Booth's Falls Diversion - Masonry Walls and Joints Repair	\$8,600				\$8,600								\$8,600					\$8,600
Broome Runciman Dam		Totals	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$16,100	\$0	\$0	\$0	\$52,100	\$0	\$24,000	\$0	\$0	\$76,100
PR 00011	Broome Runciman Dam - Dam Safety Review Update	\$60,000				\$60,000				\$16,100				\$36,000		\$24,000			\$60,000
PR 00012	Broome Runciman Dam - Joint, Culvert, and Wingwall Repair	\$16,100								\$16,100				\$16,100					\$16,100
Buell's Creek Detention Basin		Totals	\$5,500	\$0	\$11,820	\$0	\$23,500	\$0	\$0	\$30,500	\$0	\$0	\$0	\$49,720	\$0	\$21,600	\$0	\$0	\$71,320
PR 00017	Buell's Creek Detention Basin - 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
PR 00313	Buell's Creek Detention Basin - OMSS Manual	\$5,500	\$5,500											\$5,500					\$5,500
Fred Grant Dam (Lees Pond)		Totals	\$12,400	\$0	\$0	\$0	\$30,500	\$0	\$0	\$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	\$12,400	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,400	\$0	\$0	\$0	\$0	\$12,400
PR 00027	Highgate Creek Channelization - Concrete Wall Vegetation Removal	\$12,400	\$12,400											\$12,400					\$12,400
Marsh Bridge Dam		Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Little Cataraqui Creek Dam		Totals	\$0	\$0	\$25,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,540	\$0	\$10,360	\$0	\$0	\$25,900
PR 00033	Little Cataraqui Creek Dam - Railing Replacement	\$25,900		\$25,900										\$15,540		\$10,360			\$25,900
Sydenham Lake Dam		Totals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Temperance Lake Dam		Totals	\$0	\$0	\$9,100	\$5,800	\$0	\$32,200	\$0	\$0	\$0	\$0	\$0	\$34,220	\$0	\$12,880	\$0	\$0	\$47,100
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 00054	Temperance Lake Dam - Water Fluctuation Inspection	\$5,800			\$5,800									\$5,800					\$5,800
Wilton Road Dam		Totals	\$16,900	\$0	\$6,900	\$0	\$0	\$6,200	\$0	\$0	\$0	\$0	\$0	\$24,330	\$0	\$5,670	\$0	\$0	\$30,000
PR 00060	Wilton Road Dam - Concrete Repair	\$14,400	\$14,400											\$8,730		\$5,670			\$14,400
PR 00246	Wilton Road Dam - Gain 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 00059	Wilton Road Dam - Staircase Replacement	\$2,500	\$2,500											\$2,500					\$2,500
Facilities		Totals	\$214,500	\$140,000	\$32,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$386,500	\$0	\$0	\$0	\$0	\$386,500
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
PR 00222	Little Cataraqui Creek CA Admin Building - Feasibility Study Phase 2	\$104,000	\$104,000											\$104,000					\$104,000
PR 00066	Little Cataraqui Creek CA Workshop - Replace Tile Bed / Septic	\$32,000		\$32,000										\$32,000					\$32,000
PR 00010	Mac Johnson Wildlife Area - Washroom Replacement	\$38,000	\$38,000											\$38,000					\$38,000
PR 00305	Gould Lake Barn Structural Assessment	\$7,500	\$7,500											\$7,500					\$7,500
PR 00332	New Administration Building Furniture Purchase	\$110,000		\$110,000										\$110,000					\$110,000
PR 00333	Cold Storage Building Repairs and Upgrades	\$20,000		\$20,000										\$20,000					\$20,000
PR 00321	Outdoor Centre Architectural Assessment	\$10,000		\$10,000										\$10,000					\$10,000

Cataraqui Conservation
Proposed Capital Forecast for 2023 to 2032
To BRC October 14, 2022

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Revenue Sources						
														Reserve	Federal	Provincial	Donation	Other	Total	
Lemoine Point Conservation Area			Totals	\$195,200	\$10,000	\$5,000	\$10,000	\$5,000	\$90,000	\$10,000	\$5,000	\$10,000	\$5,000	\$10,000	\$355,200	\$0	\$0	\$0	\$0	\$355,200
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 / Laneway Rehabilitation	\$110,000	\$110,000												\$110,000					\$110,000
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 and Entrance Upgrades / Repairs	\$10,000		\$10,000											\$10,000					\$10,000
PR 00088	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$5,000			\$5,000										\$5,000					\$5,000
PR 00089	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$10,000				\$10,000									\$10,000					\$10,000
PR 00227	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$5,000					\$5,000								\$5,000					\$5,000
PR 00228	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$10,000							\$10,000						\$10,000					\$10,000
PR 00229	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$5,000								\$5,000					\$5,000					\$5,000
PR 00322	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$10,000									\$10,000				\$10,000					\$10,000
PR 00323	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$5,000										\$5,000			\$5,000					\$5,000
PR 00324	Lemoine Point CA - Trail and Entrance Upgrades / Repairs	\$10,000											\$10,000		\$10,000					\$10,000
PR 00320	Lemoine Point CA - Signage	\$10,200	\$10,200												\$10,200					\$10,200
Lemoine Point Workshop			Totals	\$10,000	\$0	\$0	\$10,000	\$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			Totals	\$31,000	\$0	\$35,000	\$7,000	\$30,000	\$102,000	\$0	\$7,000	\$0	\$7,000	\$0	\$219,000	\$0	\$0	\$0	\$0	\$219,000
PR 00106	Parrott's Bay Conservation Area - Lookout Replacement	\$30,000							\$30,000						\$30,000					\$30,000
PR 00226	Parrott's Bay Conservation Area - Parking Lot Repairs	\$8,000			\$8,000										\$8,000					\$8,000
PR 00108	Parrott's Bay Conservation Area - Signage	\$8,000	\$8,000												\$8,000					\$8,000
PR 00019	Parrott's Bay Conservation Area - Trail Rationalization Study	\$20,000			\$20,000										\$20,000					\$20,000
PR 00095	Parrott's Bay Conservation Area - Trail Re-routing and Rationalization	\$30,000					\$30,000								\$30,000					\$30,000
PR 00097	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$5,000	\$5,000												\$5,000					\$5,000
PR 00098	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$7,000			\$7,000										\$7,000					\$7,000
PR 00099	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$7,000											\$7,000		\$7,000					\$7,000
PR 00100	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$7,000				\$7,000									\$7,000					\$7,000
PR 00102	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$7,000						\$7,000							\$7,000					\$7,000
PR 00103	Parrott's Bay Conservation Area - Trail Upgrades / Repairs	\$7,000								\$7,000					\$7,000					\$7,000
PR 00105	Parrott's Bay Conservation Area - Wayfinder Signage	\$18,000	\$18,000												\$18,000					\$18,000
PR 00325	Parrott's Bay Conservation Area - Wayfinder Signage	\$5,000						\$5,000							\$5,000					\$5,000
PR 00326	Parrott's Bay Conservation Area - New Parking Lot	\$60,000						\$60,000							\$60,000					\$60,000

Cataraqi Conservation
Proposed Capital Forecast for 2023 to 2032
To BRC October 14, 2022

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Revenue Sources							
														Reserve	Federal	Provincial	Donation	Other	Total		
Owl Woods Conservation Area			Totals	\$3,000	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$9,000	\$0	\$0	\$0	\$0	\$0	\$9,000
PR 00232	Owl Woods CA - Signage	\$3,000	\$3,000												\$3,000						\$3,000
PR 00327	Owl Woods Conservation Area - Trail Upgrades / Repairs	\$6,000					\$6,000								\$6,000						\$6,000
Outlet Boat Ramp / Lyndhurst Water Access			Totals	\$2,500	\$5,000	\$0	\$0	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$12,500	\$0	\$0	\$0	\$0	\$0	\$12,500
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
PR 00328	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	\$0	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
PR 00282	Boat Ramp - Signage	\$4,000	\$4,000												\$4,000						\$4,000
Conservation Areas			Totals	\$17,500	\$20,000	\$0	\$0	\$12,000	\$10,000	\$0	\$0	\$0	\$0	\$0	\$59,500	\$0	\$0	\$0	\$0	\$0	\$59,500
PR 00147	Gould Lake Conservation Area - Wayfinders and Signage	\$2,500	\$2,500												\$2,500						\$2,500
PR 00285	Little Cataraqi Creek CA - Signage	\$5,000	\$5,000												\$5,000						\$5,000
PR 00117	Little Cataraqi Creek CA - Trail Upgrades / Repairs	\$10,000		\$10,000											\$10,000						\$10,000
PR 00142	Lyn Valley Conservation Area - Trail Upgrades / Repairs	\$10,000							\$10,000						\$10,000						\$10,000
PR 00144	Lyn Valley Conservation Area - Signage	\$2,000	\$2,000												\$2,000						\$2,000
PR 00286	Mac Johnson Wildlife Area - Signage	\$3,000	\$3,000												\$3,000						\$3,000
PR 00141	Mac Johnson Wildlife Area - Wayfinder Signage	\$12,000					\$12,000								\$12,000						\$12,000
PR 00149	Marble Rock Conservation Area - Signage	\$3,000	\$3,000												\$3,000						\$3,000
PR 00288	Marshlands CA - Signage	\$2,000	\$2,000												\$2,000						\$2,000
PR 00329	Conservation Lands Inventory Update	\$10,000		\$10,000											\$10,000						\$10,000
Cataraqi Trail			Totals	\$152,400	\$30,000	\$7,000	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000	\$0	\$7,000	\$182,000	\$0	\$0	\$0	\$35,400	\$0	\$217,400
PR 00159	Cataraqi Trail - OSIM Bridge Inspections	\$7,000	\$7,000												\$7,000						\$7,000
PR 00160	Cataraqi Trail - OSIM Bridge Inspections	\$7,000		\$7,000											\$7,000						\$7,000
PR 00161	Cataraqi Trail - OSIM Bridge Inspections	\$7,000					\$7,000								\$7,000						\$7,000
PR 00302	Cataraqi Trail - OSIM Bridge Inspections	\$7,000							\$7,000						\$7,000						\$7,000
PR 00315	Cataraqi Trail Improvements Trans-Canada Trail	\$35,400	\$35,400																\$35,400		\$35,400
PR 00334	Cataraqi Trail - OSIM Bridge Inspections	\$7,000									\$7,000				\$7,000						\$7,000
PR 00335	Cataraqi Trail - OSIM Bridge Inspections	\$7,000											\$7,000		\$7,000						\$7,000
PR 00300	Cataraqi Trail - General Improvements	\$25,000	\$25,000												\$25,000						\$25,000
PR 00330	Cataraqi Trail Bridge Railing Installations	\$30,000		\$30,000											\$30,000						\$30,000
PR 00309	Cataraqi Trail - Chaffey's Locks Bridge Surface Replacement	\$85,000	\$85,000												\$85,000						\$85,000

Cataraqui Conservation
Proposed Capital Forecast for 2023 to 2032
To BRC October 14, 2022

Project Number	Project Title	Total Project Value	Prior Years Projects ¹											Revenue Sources					
				2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Reserve	Federal	Provincial	Donation	Other	Total
CRCA Vehicles		Totals	\$118,000	\$0	\$60,000	\$45,000	\$65,000	\$75,000	\$0	\$0	\$171,000	\$0	\$123,000	\$657,000	\$0	\$0	\$0	\$0	\$657,000
PR 00206	Fleet - Pick Up Truck	\$65,000					\$65,000							\$65,000					\$65,000
PR 00080	Fleet - Pick Up Truck	\$60,000		\$60,000										\$60,000					\$60,000
PR 00055	Fleet - Pick Up Truck	\$54,000	\$54,000											\$54,000					\$54,000
PR 00154	Fleet - Pick Up Truck	\$75,000											\$75,000						\$75,000
PR 00345	Fleet - Pick Up Truck	\$75,000						\$75,000						\$75,000					\$75,000
PR 00221	Fleet - Pick Up Truck	\$75,000										\$75,000		\$75,000					\$75,000
PR 00058	Fleet - SUV	\$32,000	\$32,000											\$32,000					\$32,000
PR 00346	Fleet - SUV	\$45,000			\$45,000									\$45,000					\$45,000
PR 00347	Fleet - SUV	\$48,000										\$48,000		\$48,000					\$48,000
PR 00348	Fleet - SUV	\$48,000										\$48,000		\$48,000					\$48,000
PR 00349	Fleet - SUV	\$48,000											\$48,000	\$48,000					\$48,000
PR 00220	Fleet - SUV	\$32,000	\$32,000											\$32,000					\$32,000
CRCA Equipment		Totals	\$196,000	\$21,000	\$10,000	\$0	\$10,000	\$80,000	\$0	\$27,000	\$152,000	\$26,000	\$0	\$361,000	\$0	\$0	\$0	\$0	\$361,000
PR 00271	Equipment - Commercial Mower	\$35,000	\$35,000											\$35,000					\$35,000
PR 00273	Equipment - Commercial Mower	\$40,000						\$40,000						\$40,000					\$40,000
PR 00275	Equipment - Commercial Mower	\$40,000						\$40,000						\$40,000					\$40,000
PR 00276	Equipment - Landscape Dump Trailer	\$15,000							\$15,000					\$15,000					\$15,000
PR 00337	Equipment - Truck Bed Sander	\$12,000							\$12,000					\$12,000					\$12,000
PR 00338	Equipment - Truck Mount Plow Attachment	\$10,000		\$10,000										\$10,000					\$10,000
PR 00339	Equipment - Truck Mount Plow Attachment	\$10,000					\$10,000							\$10,000					\$10,000
PR 00340	Equipment - Truck Mount Plow Attachment	\$11,000										\$11,000		\$11,000					\$11,000
PR 00341	Equipment - Aluminum Float Trailer	\$15,000										\$15,000		\$15,000					\$15,000
PR 00342	Equipment - Aluminum Float Trailer	\$14,000		\$14,000										\$14,000					\$14,000
PR 00343	Equipment - Landscape Trailer	\$7,000		\$7,000										\$7,000					\$7,000
PR 00344	Equipment - Wood Chipper	\$17,000									\$17,000			\$17,000					\$17,000
PR 00336	Equipment - Utility Vehicle (UTV)	\$45,000									\$45,000			\$45,000					\$45,000
PR 00043	Equipment - Utility Vehicle (UTV)	\$45,000									\$45,000			\$45,000					\$45,000
PR 00167	Equipment - Utility Vehicle (UTV)	\$45,000									\$45,000			\$45,000					\$45,000
General		Totals	\$60,500	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$125,500	\$0	\$0	\$0	\$5,000	\$130,500
PR 00184	Communications Strategy	\$25,000	\$25,000											\$25,000					\$25,000
PR 00185	Compensation System Update	\$15,500	\$15,500											\$15,500					\$15,500
PR 00236	Compensation System Update	\$15,000						\$15,000						\$15,000					\$15,000
PR 00265	New CRCA Strategic Plan	\$15,000	\$15,000											\$15,000					\$15,000
PR 00301	Pandemic Property Response	\$5,000	\$5,000															\$5,000	\$5,000
PR 00319	Document Management	\$25,000	\$25,000											\$25,000					\$25,000
PR 00331	Fee Schedule Review	\$15,000	\$15,000											\$15,000					\$15,000
PR 00312	Health and Safety Review	\$15,000	\$15,000											\$15,000					\$15,000

Cataraqui Conservation
Proposed Capital Forecast for 2023 to 2032
To BRC October 14, 2022

Project Number	Project Title	Total Project Value	Prior Years Projects ¹	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Revenue Sources					
														Reserve	Federal	Provincial	Donation	Other	Total
Information Technology																			
Totals			\$95,000	\$9,200	\$13,400	\$10,000	\$16,000	\$10,200	\$79,400	\$11,600	\$15,000	\$15,000	\$14,000	\$288,800	\$0	\$0	\$0	\$0	\$288,800
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 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	\$13,400			\$13,400									\$13,400					\$13,400
PR 00196	PC Replacement Program	\$10,000				\$10,000								\$10,000					\$10,000
PR 00197	PC Replacement Program	\$16,000					\$16,000							\$16,000					\$16,000
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 00351	PC Replacement Program	\$15,000									\$15,000			\$15,000					\$15,000
PR 00352	PC Replacement Program	\$15,000										\$15,000		\$15,000					\$15,000
PR 00353	PC Replacement Program	\$14,000											\$14,000	\$14,000					\$14,000
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 00224	Servers Replacement Program	\$68,000							\$68,000					\$68,000					\$68,000
Data Acquisition Reserve		Totals	\$85,000	\$0	\$98,000	\$0	\$0	\$0	\$0	\$98,000	\$0	\$0	\$0	\$125,000	\$0	\$98,000	\$0	\$58,000	\$281,000
PR 00182	LIDAR Topographic Data Acquisition	\$85,000	\$85,000											\$85,000					\$85,000
PR 00350	DRAPE Aerial Photographs	\$98,000								\$98,000				\$20,000		\$48,000		\$29,000	\$98,000
PR 00188	DRAPE Aerial Photographs	\$98,000			\$98,000									\$20,000		\$48,000		\$29,000	\$98,000
Watershed Management		Totals	\$178,000	\$0	\$25,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$87,000	\$22,000	\$0	\$24,000	\$120,000	\$253,000
PR 00178	Hydrometric Network - Gananoque River Stations (1 of 2)	\$3,500	\$3,500											\$1,000				\$2,500	\$3,500
PR 00179	Hydrometric Network - Gananoque River Stations (2 of 2)	\$3,500	\$3,500											\$1,000				\$2,500	\$3,500
PR 00034	Integrated Watershed Monitoring Plan	\$50,000					\$50,000							\$50,000					\$50,000
PR 00318	Streamline Development Approval Fund - Kingston	\$100,000	\$100,000															\$100,000	\$100,000
PR00291	Three Lakes Nutrient Budget Study	\$46,000	\$46,000												\$22,000		\$24,000		\$46,000
PR 00314	Bay of Quinte / Lake Ontario Shoreline Management Plan	\$15,000	\$15,000															\$15,000	\$15,000
PR 00172	St. Lawrence River Floodplain Mapping Update	\$25,000			\$25,000									\$25,000					\$25,000
PR 00290	WIKSI Data Management Enhancement	\$10,000	\$10,000											\$10,000					\$10,000
Totals			\$1,409,800	\$300,200	\$339,120	\$87,800	\$323,600	\$420,600	\$116,400	\$195,200	\$355,000	\$53,000	\$154,000	\$3,174,610	\$22,000	\$194,710	\$24,000	\$218,400	\$3,633,720

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 00004

Capital Project Detail Sheet

August 23, 2022

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	\$4,000					
Sydenham Lake Dam	\$4,000					
Wilton Road Dam	\$4,000					
Little Cataraqi Creek Dam	\$4,000					
Temperance Lake Dam	\$4,000					
Marsh Bridge Dam	\$4,000					
Fred Grant Dam	\$4,000					
Broome-Runciman Dam	\$4,000					
Buell's Creek Detention Basin	\$4,000					
Booth's Falls Diversion	\$4,000					
Water and Erosion Control Infrastructure (WECI) Program			\$10,000			
SUBTOTAL	\$40,000	\$0	\$10,000	\$0	\$0	
TOTAL					\$50,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00005

Capital Project Detail Sheet

August 23, 2022

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 IR-085-18 Water Control Structure Condition Assessment
Board Reports / Resolutions:	D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	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
	2026	2026

Revenues:

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

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00010
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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	2022	

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00011

Capital Project Detail Sheet

August 23, 2022

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
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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00012

Capital Project Detail Sheet

August 23, 2022

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
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 00015

Capital Project Detail Sheet

August 23, 2022

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:	IR-085-18 Water Control Structure Condition Assessment
Board Reports / Resolutions:	D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	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
	2026	2026

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00017

Project Name:

Buell's Creek Detention Basin - Signage

Overview:

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

Description:

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

Timeline:	Project Year	Projected End
	2024	2024

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	

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00019
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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	
	2024	2024	

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	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00020

Capital Project Detail Sheet

August 23, 2022

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:	IR-085-18 Water Control Structure Condition Assessment
Board Reports / Resolutions:	D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	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	2022	

Revenues:

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

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00023

Capital Project Detail Sheet

August 23, 2022

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
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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00027

Capital Project Detail Sheet

August 23, 2022

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
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	2023

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00033

Capital Project Detail Sheet

August 23, 2022

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
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 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 00034

Capital Project Detail Sheet

August 23, 2022

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
	2026	2027

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 00043

Capital Project Detail Sheet

August 23, 2023

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

2030

2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$45,000					
SUBTOTAL	\$45,000	\$0	\$0	\$0	\$0	
TOTAL					\$45,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00051

Capital Project Detail Sheet

August 23, 2022

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
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

August 23, 2022

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
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
	2024	2024

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00054

Capital Project Detail Sheet

August 23, 2022

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
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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00055

Capital Project Detail Sheet

August 23, 2022

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	\$54,000					
SUBTOTAL	\$54,000	\$0	\$0	\$0	\$0	
TOTAL					\$54,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00057

Capital Project Detail Sheet

August 23, 2022

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
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

August 23, 2022

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	2022

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 00059

Capital Project Detail Sheet

August 23, 2022

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
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	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00060

Capital Project Detail Sheet

August 23, 2022

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
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 Water and Erosion Control Infrastructure (WECI) Program	\$8,730		\$5,670			Assume 40% WECI Funding
SUBTOTAL	\$8,730	\$0	\$5,670	\$0	\$0	
TOTAL					\$14,400	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00063

Capital Project Detail Sheet

August 23, 2022

Project Name:

Little Cataraqi Creek CA Outdoor Centre - Deck Replacement

Overview:

Strategic Plan Goals: Goal F Providing Service

2017-2020 Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 361 LCCCA Outdoor Centre

Annual Operating Budget Impact: \$0

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

Description:

The deck around the Outdoor Centre has reached the end of its service life and replacement is necessary. The existing deck will be removed, disposed of and a new deck, with similar design constructed. The new Deck will be designed to be AODA compliant. Due to a 40% increase in lumber materials the project value is insufficient. Staff are investigating replacment using in house construction skills phased over 2022

Timeline:	Project Year	Projected End
	2020	2022

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

August 23, 2022

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	

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00066
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Project Name: Little Cataraqui 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 Cataraqui 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	
	2024	2024	

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 00078

Capital Project Detail Sheet

August 23, 2022

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 was completed in 2019. Staff have planning and pre work completed with designs and quotes received, work to be completed year end 2021.

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00080

Capital Project Detail Sheet

August 23, 2022

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

2024**2024**

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Fleet

\$60,000

SUBTOTAL

\$60,000

\$0

\$0

\$0

\$0

TOTAL

\$60,000

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00082

Capital Project Detail Sheet

August 23, 2022

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	2023

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00085

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail Upgrades / Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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**2022**

Revenues:

Sources

Reserve

Federal

Provincial

Donation

Other

Notes

Lemoine Point Conservation Area

\$10,000

SUBTOTAL

\$10,000

\$0

\$0

\$0

\$0

TOTAL

\$10,000

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00086

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail Upgrades / Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00087

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail Upgrades / Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00088

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail Upgrades / Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00089

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail Upgrades / Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00091

Capital Project Detail Sheet

August 23, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00093

Capital Project Detail Sheet

August 23, 2022

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	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00094

Capital Project Detail Sheet

August 23, 2022

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
	2025	2025

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00095

Capital Project Detail Sheet

August 23, 2022

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
	2026	2026

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	

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00097
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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	

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00098
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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	\$7,000					
SUBTOTAL	\$7,000	\$0	\$0	\$0	\$0	
TOTAL					\$7,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00099

Capital Project Detail Sheet

August 23, 2022

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
	2031	2031

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$7,000					
SUBTOTAL	\$7,000	\$0	\$0	\$0	\$0	
TOTAL					\$7,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00100

Capital Project Detail Sheet

August 23, 2022

Project Name:

Parrotts Bay Conservation Area - Trail Upgrades and Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

\$7,000

SUBTOTAL

\$7,000

\$0

\$0

\$0

\$0

TOTAL

\$7,000

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00102
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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	
	2027	2027	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Parrott's Bay Conservation Area	\$7,000					
SUBTOTAL	\$7,000	\$0	\$0	\$0	\$0	
TOTAL					\$7,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00103

Capital Project Detail Sheet

August 23, 2022

Project Name:

Parrotts Bay Conservation Area - Trail Upgrades and Repairs

Overview:

Goal F Providing Service

Strategic Plan Goals:

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

\$7,000

SUBTOTAL

\$7,000

\$0

\$0

\$0

\$0

TOTAL

\$7,000

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00105

Capital Project Detail Sheet

August 23, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00106

Capital Project Detail Sheet

August 23, 2022

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	

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00108

Capital Project Detail Sheet

August 23, 2022

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	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 00112

Capital Project Detail Sheet

August 23, 2022

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	2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00113

Capital Project Detail Sheet

August 23, 2022

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
	2023	2023

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

August 23, 2022

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
	2023	2023

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00141

Capital Project Detail Sheet

August 23, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00142

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lyn Valley Conservation 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: 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
		2027

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00144

Capital Project Detail Sheet

August 23, 2022

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	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00147

Capital Project Detail Sheet

August 23, 2022

Project Name:

Gould Lake Conservation Area - Wayfinders and 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: 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	2022

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

August 23, 2022

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	2022

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00154

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
	2032	2032

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$75,000					
SUBTOTAL	\$75,000	\$0	\$0	\$0	\$0	
TOTAL					\$75,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00159

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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
	2022	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00160

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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
	2024	2024

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00161

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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
	2026	2026

Revenues:

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

[Return to Top Page](#)

Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00167
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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	
	2030	2030	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$45,000					
SUBTOTAL	\$45,000	\$0	\$0	\$0	\$0	
TOTAL					\$45,000	

Cataraqui Region Conservation Authority		Last Revised:		Project #		PR 00172	
Capital Project Detail Sheet		August 23, 2022					
Project Name:		St. Lawrence River 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:							
<p>The CRCA floodplain information for the St. Lawrence River mainland coastline dates from the early 1990s; it does not include Amherst Island or the Thousand Islands. Record high water levels in 2017 highlighted the importance of protecting life and property from flood risk along the coastline. There is a need to update the existing information and mapping using advanced wave uprush modelling techniques, such as those developed through collaborative research with Queen's University (2017). The findings of this project will be used to guide development approvals and public infrastructure projects along the coastline. This project may be eligible for financial support from the Federal Flood Hazard Identification and Mapping Program (FHIMP).</p>							
Timeline:		Project Year		Projected End			
		2024		2025			
Revenues:							
Sources		Reserve	Federal	Provincial	Donation	Other	Notes
General		\$25,000					
FHIMP							
Municipalities:							
City of Brockville							
Township of Elizabethtown-Kitley							
Township of Front of Yonge							
Town of Gananoque							
City of Kingston							
Township of Leeds and the Thousand Islands							
SUBTOTAL		\$25,000	\$0	\$0	\$0	\$0	
TOTAL						\$25,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00178

Capital Project Detail Sheet

August 23, 2022

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 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 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	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00179

Capital Project Detail Sheet

August 23, 2022

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:	
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 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 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	2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00182

Capital Project Detail Sheet

August 23, 2022

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:	IR-050-21 - Eastern Ontario LiDAR Proposed Acquisition Update
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					
UCLG					\$22,967	
Frontenac County					\$51,863	
City Of Kingston					\$26,564	
Loyalist Township					\$6,606	
SUBTOTAL	\$85,000	\$0	\$0	\$0	\$108,000	
TOTAL					\$193,000	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00184

Capital Project Detail Sheet

August 23, 2022

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	2023

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00185

Capital Project Detail Sheet

August 23, 2022

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	\$15,500					
SUBTOTAL	\$15,500	\$0	\$0	\$0	\$0	
TOTAL					\$15,500	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00188

Capital Project Detail Sheet

August 23, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00191

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00192

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00193

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00194

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00195

Capital Project Detail Sheet

August 29, 2022

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	\$13,400					
SUBTOTAL	\$13,400	\$0	\$0	\$0	\$0	
TOTAL					\$13,400	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00196

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00197

Capital Project Detail Sheet

August 29, 2022

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	\$16,000					
SUBTOTAL	\$16,000	\$0	\$0	\$0	\$0	
TOTAL					\$16,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00198

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00200

Capital Project Detail Sheet

August 29, 2022

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

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00202

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 29, 2022

Project #

PR 00206

Project Name: **Fleet - Pick Up Truck**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2026	2026

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$65,000					
SUBTOTAL	\$65,000	\$0	\$0	\$0	\$0	
TOTAL					\$65,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00209

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqui Region Conservation Authority

Last Revised:

Project #

PR 00214

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00215

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00220

Project Name: **Fleet - SUV**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2021	2022

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 (2018)

Last Revised:
August 23, 2022

Project #

PR 00221

Project Name: **Fleet - Pick Up Truck**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2030	2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$75,000					
SUBTOTAL	\$75,000	\$0	\$0	\$0	\$0	
TOTAL					\$75,000	

Cataraqui Region Conservation Authority	Last Revised:	Project #	PR 00222
Capital Project Detail Sheet	August 23, 2022		

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	2022	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$104,000					
SUBTOTAL	\$104,000	\$0	\$0	\$0	\$0	
TOTAL					\$104,000	

Expenses:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00223

Capital Project Detail Sheet

August 29, 2022

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

August 29, 2022

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	\$68,000					
SUBTOTAL	\$68,000	\$0	\$0	\$0	\$0	
TOTAL					\$68,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00226

Capital Project Detail Sheet

August 23, 2022

Project Name:

Parrott's Bay Conservation Area - Parking lot 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: 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
	2024	2024

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	

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 23, 2022	Project #	PR 00227
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Project Name: **Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. 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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00228

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. 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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00229

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. 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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00230

Capital Project Detail Sheet

August 23, 2022

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:

This project will be for any required maintenance to the Workshop at Lemoine Loint Conservation Area.

Timeline:	Project Year	Projected End
	2028	2028

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00232

Capital Project Detail Sheet

August 23, 2022

Project Name:

Owl Woods 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: 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

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00236

Capital Project Detail Sheet

August 23, 2022

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

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 18, 2020	Project #	PR 00240
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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 (WECI) Program			\$12,200			Assume 40% WECI Funding
SUBTOTAL	\$18,300	\$0	\$12,200	\$0	\$0	
TOTAL					\$30,500	

Catawaqui Region Conservation Authority

Last Revised:

Project #

PR 00246

Capital Project Detail Sheet

August 23, 2022

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 IR-085-18 Water Control Structure Condition Assessment
Board Reports / Resolutions:	D.M. Wills Associates Limited Project No. 18-5313 Annual Expenditure Summary 10-Year Capital Maintenance Plan
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	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 00265

Capital Project Detail Sheet

August 23, 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 (Cataraqui to 2020) with a new document. The planning process will be led by the CRCA Board, facilitated by a consultant, and supported by staff. CRCA's vision and goals will be reviewed, and a mission statement will be prepared, with consideration for input from municipalities, other partners and local communities. The new plan will outline objectives for a period of four or five years, and will indicate how those objectives will be achieved through operations and capital projects. It will also indicate how progress on each objective will be assessed, by identifying the indicators to be included in annual progress reports.

Timeline:	Project Year	Projected End
	2020	2023

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00271

Project Name:

Equipment - Commercial Mower Front Mount

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2021	2022

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00273

Project Name:

Equipment - Commercial Mower Front Mount

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2027	2027

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

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	\$40,000					
SUBTOTAL	\$40,000	\$0	\$0	\$0	\$0	
TOTAL					\$40,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00276

Project Name:

Equipment - Landscape Dump Trailer

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2029	2029

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00282

Project Name: **Boat Ramp - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2020	2022

Revenues:

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

Cataraqi Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00285

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	2022

Revenues:

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

Cataraqi Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00286

Project Name:

Mac Johnson Wildlife Area - Signage

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2020	2022

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00288

Project Name: **Marshlands CA - Signage**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2020	2022

Revenues:

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

Catarauqui Region Conservation Authority

Last Revised:

Project #

PR 00290

Capital Project Detail Sheet (2019)

August 18, 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	2022

Revenues:

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

Cataraqi Region Conservation Authority		Last Revised:		Project #		PR 00291	
Capital Project Detail Sheet (2019)		August 23, 2022					
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:							
<p>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 Cataraqi River watershed.</p> <p>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:</p> <ul style="list-style-type: none"> - An NSERC Network Alliance Grant will be sought to fund a nutrient budget study for the aforementioned lakes in the lower Cataraqi 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 							
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 00295

Capital Project Detail Sheet

August 29, 2022

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	

Cataraqi Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 18, 2020

Project #

PR 00300

Project Name:

Cataraqi Trail - General Improvments

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning

Description:

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

Timeline:	Project Year	Projected End
	2020	2022

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

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

2022

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00302

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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

2028**2028**

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00305

Project Name:

Gould Lake Barn Structural Assessment

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-057-20, Building Condition Assessments (PR 00259)

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 300 Conservation Lands

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning

Description:

The Building condition assessment outlined the need for additional assessment for the Gould Lake Barn structure to direct the repairs in order to maintain the building for the short term.

Timeline:	Project Year	Projected End
	2021	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00309

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - Chaffey's Locks Bridge Surface Replacement

Overview:

Strategic Plan Goals:	Goal F Providing Service
Work Plan Initiative:	
Board Reports / Resolutions:	IR-067-21, Proposed Capital Project - Cataraqi Trail Chaffey's Locks Bridge Deck Resurface / 058-21
State of Good Repair or Growth:	State of Good Repair
Related Operations Business Unit:	340 Cataraqi Trail
Annual Operating Budget Impact:	\$0
Staff Lead:	Coordinator, Operations Planning; Conservation Operations

Description:

The Township of Rideau Lakes has applied, through the Rural Economic Development (RED) Program, for a grant to fund the resurfacing of the Chaffey's Locks Bridge located on the Cataraqi Trail within Rideau Lakes. This Project will replace the deck surface which has reached its end of service life for the trail.

Timeline:	Project Year	Projected End
	2021	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqi Trail	\$10,000					Cataraqi Trail reserve funding is being allocated from PR 00299 to contribute to this project
Rural Economic Development (RED)		\$22,500	\$0	\$0		
Rideau Lakes Township Contribution					\$52,500	
SUBTOTAL	\$10,000	\$22,500	\$0	\$0	\$52,500	
TOTAL					\$85,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00312

Project Name: **Health and Safety Review**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-016-21, 2020 Year-End – Recommended Discretionary & Obligatory Reserve Transfers / 015-21

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 201 Corporate Services

Annual Operating Budget Impact: \$0

Staff Lead: Supervisor, Communications and Education. Joint Health and Safety Committee

Description:

This project will secure an external consultant to due an audit on the Cataraqui Conservation Health and Safety Policy. Funding was allocated through the surplus 2020 budget to the General Reserve to fund this update.

Timeline:	Project Year	Projected End
	2022	2023

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00313

Project Name:

Buell's Creek Detention Basin - OMSS Manuals

Overview:

Strategic Plan Goals: Goal B Protecting Against Natural Hazards

Work Plan Initiative:

Board Reports / Resolutions: IR-16-21, 2020 Year-End – Recommended Discretionary & Obligatory Reserve Transfers

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:

This project will take the allocated funds from PR 00032 Water Control Structures – OMSS Manuals for the Buell's Creek Detention Basin which was unable to be completed with the rest of the structures due to safety review. This will see the OMSS manuals for the Detention basin are updated with the standards of the remaining water control structures.

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Buell's Creek Detention Basin	\$5,500	\$0	\$0	\$0	\$0	
SUBTOTAL	\$5,500	\$0	\$0	\$0	\$0	
TOTAL					\$5,500	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00314

Project Name:

Bay of Quinte / Lake Ontario Shoreline Management Plan

Overview:

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

Work Plan Initiative:

Board Reports / Resolutions: IR-085-21

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 500 Watershed Planning & Engineering

Annual Operating Budget Impact: \$0

Staff Lead: Andrew Schmidt, Supervisor, Development Review

Description:

Presently, staff are using static 100-year water level information from 1979 (MNR) and wave uprush values from a study that was completed in 1993 (Regulatory Shore Lands Limit – A Study for the CRCA Shoreline, Tom Anthony, August 28, 1993). This information is dated and in need of updating. Updating this information is particularly timely in light of the extremely high water levels experienced in 2017 and again in 2019 on Lake Ontario and is also important for making informed decisions on planning and permit applications to reduce flood risk to life and property. The information may also be used by the benefitting municipalities to inform policy for future Official Plan and Zoning By-law updates.

Timeline:	Project Year		Projected End	
	2021		2022	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
City of Kingston					\$7,500	Other - Partner municipalities
Town of Greater Napanee					\$4,500	Other - Partner municipalities
Loyalist Township					\$3,000	Other - Partner municipalities
SUBTOTAL	\$0	\$0	\$0	\$0	\$15,000	
TOTAL					\$15,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00315

Project Name:

Cataraqui Trail Improvements Trans-Canada Trail

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-055-22, Proposed Capital Project – Cataraqui Trail Improvements - Trans Canada Trail (PR 00315)

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:

PR 00315 will support surface improvements to ensure year round access through the trail, which is currently hindered seasonally by high water (near MacGillivray Road - South Frontenac Township and Marina Road - Rideau Lakes Township). The scope may include the repair of small depressions as required as spot treatments along the length of the trail, particularly between Sydenham and Highway 15.

Timeline:	Project Year		Projected End			
	2022		2022			
Revenues:						
Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$0				\$35,400	Funding from Trans Canada Trail
SUBTOTAL	\$0	\$0	\$0	\$0	\$35,400	
TOTAL					\$35,400	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00318

Project Name:

Streamline Development Approval Fund - Kingston

Overview:

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

Work Plan Initiative:

Board Reports / Resolutions: IR-082-22, Proposed Capital Project – Streamlining Development Approvals (PR 00318)

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 510 Development Review

Annual Operating Budget Impact: \$0

Staff Lead: Andrew Schmidt, Manager, Watershed Planning & Engineering

Description:

Cataraqui Conservation was approached by the City of Kingston to discuss opportunities for improvements to development approvals workflow for the review of Planning Act applications. The City has offered financial assistance through the provincial Streamline Development Approval Fund from the Province of Ontario for this purpose and requested a funding proposal from staff. Five processes were identified by staff including: (1) Improving on-line resources (e.g. fee payments, pre-consultation processes), (2) updating stormwater screening criteria / mapping, (3) preparation of Lake Ontario flood risk mapping using existing data, (4) prioritizing flood risk mapping needs, and (5) information technology to streamline on-site assessments.

Timeline:	Project Year		Projected End	
	2022		2023	

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Watershed Management					\$100,000	City of Kingston
SUBTOTAL	\$0	\$0	\$0	\$0	\$100,000	
TOTAL					\$100,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
15-Jun-22

Project #

PR 00319

Project Name:

Document Management

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-083-22, Proposed Capital Proejct - Document Management (PR 00319)

State of Good Repair or Growth:

Related Operations Business Unit:

Annual Operating Budget Impact: \$0

Staff Lead: Assistant, Chair & General Manager

Description:

Over the last several years, Cataraqui Conservation has been transitioning its documents to a digital environment to safeguard vital information, preserve corporate memory, improve productivity by streamlining efficient reference and retrieval, reduce the storage space within facilities, and, more recently, allow opportunity to access documents remotely.

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00320

Project Name:

Lemoine Point - Signage

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-068-22 Proposed Capital Project - Signage

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

Description:

This project will provide new signage for the Lemoine Point Conservation Area. The designs and implementation will be per the CRCA Signage Strategy

Timeline:	Project Year	Projected End
	2022	2022

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Lemoine Point Conservation Area	\$6,000					
Undisclosed Funder			\$4,200			
SUBTOTAL	\$6,000	\$0	\$4,200	\$0	\$0	
TOTAL					\$10,200	

Cataraqi Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00321

Project Name:

Outdoor Centre Archetechtural Assessment

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

Board Reports / Resolutions: IR-057-20, Building Condition Assessments (PR 00259)

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 300 Conservation Lands

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning

Description:

The building condition assessment completed in 2020 outlined the need for repairs to maintain the longevity of the Outdoor Centre at Little Cataraqi Creek Conservation Area. This additional assessment will provide the designs for the future of the building to maintain the deficiencies.

Timeline:	Project Year	Projected End
	2021	2022

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00322

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
		2029

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00323

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
		2030

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00324

Capital Project Detail Sheet

August 23, 2022

Project Name:

Lemoine Point CA - Trail and Entrance Upgrades/ 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: 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 and entrance laneways by refurbishing the surface platform and adding material where necessary. The Lemoine Point Conservation Area has 11km of trails to maintain.

Timeline:	Project Year	Projected End
	2031	2031

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00325

Capital Project Detail Sheet

August 23, 2022

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
	2027	2027

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	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00326

Capital Project Detail Sheet

August 23, 2022

Project Name:

Parrott's Bay Conservation Area - Parking lot 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: 335 Parrott's Bay Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project will be the construction of a new public parking lot area on the Taylor Kidd side of Parrott's Bay for public parking and trail access.

Timeline:	Project Year	Projected End
	2027	2027

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 00327

Capital Project Detail Sheet

August 23, 2022

Project Name:

Owl Woods Conservation Area - Trail and Entrance Upgrades/ 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: 336 Owl Woods Conservation Area

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Operations Supervisor

Description:

This project maintains the condition of the trails and entrance laneways by refurbishing the surface platform and adding material where necessary.

Timeline:	Project Year	Projected End
	2026	2026

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Owl Woods Conservation Area	\$6,000					
SUBTOTAL	\$6,000	\$0	\$0	\$0	\$0	
TOTAL					\$6,000	

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Cataraqi Region Conservation Authority	Last Revised:	Project #	PR 00328
Capital Project Detail Sheet	August 23, 2022		

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.

Timeline:	Project Year	Projected End	
	2028	2028	

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 00328

Capital Project Detail Sheet

August 23, 2022

Project Name:

Conservation Lands Inventory Update

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: 300 Conservation Lands

Annual Operating Budget Impact: \$0

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

Description:

This project is to update the lands information data for all owned parcels of land to Cataraqi Conservation. The purchase of the data is through

Timeline:	Project Year	Projected End
		2028

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
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00330

Project Name:

Cataraqui Trail - Chaffey's Locks Bridge Surface Replacement

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 Cataraqui Trail

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Conservation Operations

Description:

Recent Ontario Structural Inspection Manuals (OSIM) outlined the need for Railing system improvements to bridge structures along the Cataraqui Trail. This project will allow Cataraqui Conservation staff to tender for the installation of proper railings on the bridges of the Cataraqui Trail.

Timeline:	Project Year	Projected End
	2023	2023

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Cataraqui Trail	\$30,000					
SUBTOTAL	\$30,000	\$0	\$0	\$0	\$0	
TOTAL					\$30,000	

Cataraqi Region Conservation Authority
Capital Project Detail Sheet

Last Revised:
August 23, 2022

Project #

PR 00331

Project Name: **Fee Schedule Review**

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: 220 Finance

Annual Operating Budget Impact: \$0

Staff Lead: Senior Management Team

Description:

Cataraqi Conservation will seek an external agency to review and provide recommendations for the 2023 Fee Schedule, specifically focusing on Development Review fees, to analyze market rate comparisons and support 2024 budget development.

Timeline:

Project Year

Projected End

2023**2023**

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00332

Capital Project Detail Sheet

August 23, 2022

Project Name:

New Administration Building Furniture Purchase

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: 360 Facilities

Annual Operating Budget Impact: \$0

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

Description:

This project is for the purchase of required office furniture to outfit the Administration Facility at Frontenac County and support moving into the newly renovated space once construction is complete.

Timeline:	Project Year	Projected End
		2023

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Facilities	\$110,000					
SUBTOTAL	\$110,000	\$0	\$0	\$0	\$0	
TOTAL					\$110,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00333

Capital Project Detail Sheet

August 29, 2022

Project Name:

Cold Storage Building Repairs and Upgrades

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: 320 Forestry

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Forestry and Coordinator, Operations Planning

Description:

This project will complete necessary upgrades and repairs to the cold storage building. Repairs will include electrical inspection, racking system upgrades, and exterior improvements.

Timeline:	Project Year	Projected End
	2023	2023

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00334

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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
	2030	2030

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00335

Capital Project Detail Sheet

August 23, 2022

Project Name:

Cataraqi Trail - OSIM Bridge Inspections

Overview:

Strategic Plan Goals: Goal F Providing Service

Board Reports / Resolutions:

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 340 Cataraqi Trail

Annual Operating Budget Impact: \$0

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

Description:

Bridge conditions assessments on the Cataraqi Trail for 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
	2032	2032

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00336

Capital Project Detail Sheet

August 23, 2023

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

2030

2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$45,000					
SUBTOTAL	\$45,000	\$0	\$0	\$0	\$0	
TOTAL					\$45,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00337

Capital Project Detail Sheet

August 23, 2022

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 Truck bed sanding unit will reach its end of service life and will require replacement. A new Truck bed sander will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2029

2029

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00338

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Truck Mount Plow Attachment

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 Truck mounted plow attachment unit will reach its end of service life and will require replacement. A new Truck mounted plow will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2024**2024**

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00339

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Truck Mount Plow Attachment

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 Truck mounted plow attachment unit will reach its end of service life and will require replacement. A new Truck mounted plow will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2026

2026

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00340

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Truck Mount Plow Attachment

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 Truck mounted plow attachment unit will reach its end of service life and will require replacement. A new Truck mounted plow will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2031

2031

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00341

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Aluminum Float Trailer

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 Aluminum Float Trailer will reach its end of service life and will require replacement. A new Aluminum Float Trailer will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2031

2031

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00342

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Aluminum Float Trailer

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 Aluminum Float Trailer will reach its end of service life and will require replacement. A new Aluminum Float Trailer will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2023**2023**

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00343

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Aluminum Float Trailer

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:

A new landscape trailer will be purchased for the transport of small equipment to maintain various Conservation Areas.

Timeline:

Project Year

Projected End

2023**2023**

Revenues:

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

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00344

Capital Project Detail Sheet

August 23, 2022

Project Name:

Equipment - Wood Chipper

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 Wood Chipper will reach its end of service life and will require replacement. A new Awood Chipper will be purchased to replace the existing equipment.

Timeline:

Project Year

Projected End

2030

2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Equipment	\$17,000					
SUBTOTAL	\$17,000	\$0	\$0	\$0	\$0	
TOTAL					\$17,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00345

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

Cataraqi Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00346

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
	2025	2025

Revenues:

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

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00347

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
	2030	2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$48,000					
SUBTOTAL	\$48,000	\$0	\$0	\$0	\$0	
TOTAL					\$48,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00348

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
	2030	2030

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$48,000					
SUBTOTAL	\$48,000	\$0	\$0	\$0	\$0	
TOTAL					\$48,000	

Cataraqui Region Conservation Authority
Capital Project Detail Sheet (2018)

Last Revised:
August 23, 2022

Project #

PR 00220

Project Name: **Fleet - SUV**

Overview:

Strategic Plan Goals: Goal F Providing Service

Work Plan Initiative:

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

State of Good Repair or Growth: State of Good Repair

Related Operations Business Unit: 451 Vehicles

Annual Operating Budget Impact: \$0

Staff Lead: Coordinator, Operations Planning; Supervisor Operations

Description:

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

Timeline:	Project Year	Projected End
	2032	2032

Revenues:

Sources	Reserve	Federal	Provincial	Donation	Other	Notes
Fleet	\$48,000					
SUBTOTAL	\$48,000	\$0	\$0	\$0	\$0	
TOTAL					\$48,000	

Cataraqi Region Conservation Authority

Last Revised:

Project #

PR 00350

Capital Project Detail Sheet

August 29, 2022

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
	2029	2029

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 00351

Capital Project Detail Sheet

August 29, 2022

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
	2030	2030

Revenues:

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

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Cataraqui Region Conservation Authority Capital Project Detail Sheet	Last Revised: August 29, 2022	Project #	PR 00352
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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
	2031	2031

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 00353

Capital Project Detail Sheet

August 29, 2022

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
	2032	2032

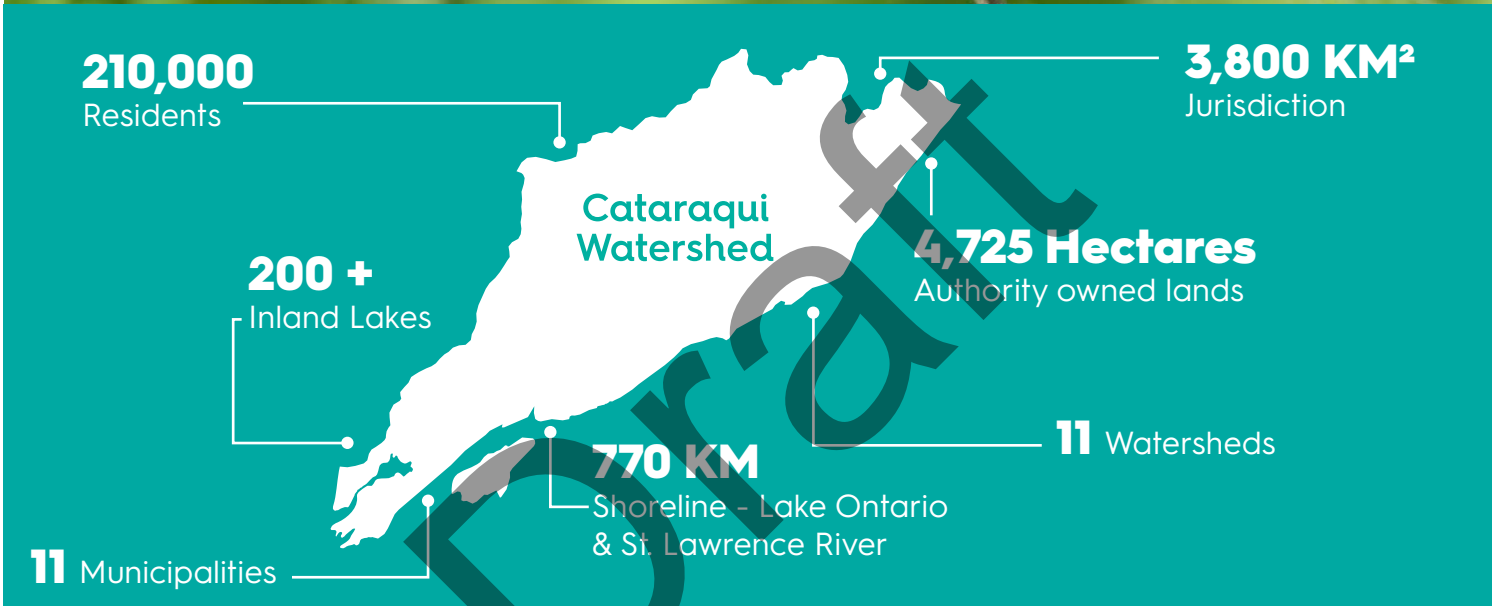
Revenues:

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

Cataraqui Conservation

2023 Budget & Business Workplan





About

Cataraqui Conservation is a community-based environmental protection and advisory agency, established in 1964 by the Province of Ontario at the request of municipalities within the Cataraqui watershed, to provide expertise and resources to aid in the protection of life and property from the growing risk of flooding and erosion of shorelines and waterways.

Our jurisdiction is over 3,800 sq. km of land from the Town of Greater Napanee in the west to the City of Brockville in the east, encompassing 11 watersheds. Municipalities represented include the Cities of Kingston and Brockville, the Towns of Gananoque and Greater Napanee, and the Townships of Rideau Lakes, Leeds & The Thousand Islands, Athens, Loyalist, South Frontenac, Front of Yonge and Elizabethtown-Kitley. When acting as the Cataraqui Source Protection Authority, Frontenac Islands Township is included in the membership.

Cataraqui Conservation's mandated role is to provide programs and services with partner municipalities to

further the conservation, restoration, development and management of natural resources in the Cataraqui Region watershed. Along with these programs and services we strive to promote sustainable living in our communities and work with our partners to ensure development actions upstream do not have detrimental impacts downstream.

Cataraqui Conservation also provides opportunities for nature appreciation and recreation for residents at our eight conservation areas and the Cataraqui Trail. Our staff work towards the goal of supporting healthy local watersheds, protecting public health, reducing the impact of natural hazards and ensuring resilient communities.

Our Vision

That the natural environment of our watershed be conserved, that degraded natural resources be restored, that our regional diversity will be valued by watershed residents, and that the public will understand the role that everyone plays in resource management and enjoyment.

Financing Conservation

2023 Budget

Cataraqui Conservation's proposed budget for 2023 is \$5.87 million with a \$3.6 million capital budget for 151 projects over a 10 year forecast for 2023 to 2032. You will find in the following pages details on revenues and expenditures, a budget breakdown, and workplan projects and initiatives for 2023 capital and operational priorities.

Revenues:

- Provincial funding is forecast to be \$241,701 (15.8%) increase in 2023.
- Special Levies for properties have increased by 2% and 2.5% for water control structures.
- Authority generated revenue has increased by 7.7%.
- Other revenue, exclusive of reserve transfers and internal recoveries is \$141,525.
- 1% General Levy increase in 2023 to support the transition to the lease of the Administration Facility.
- The General Levy has increased by 4.7% (\$114,080).

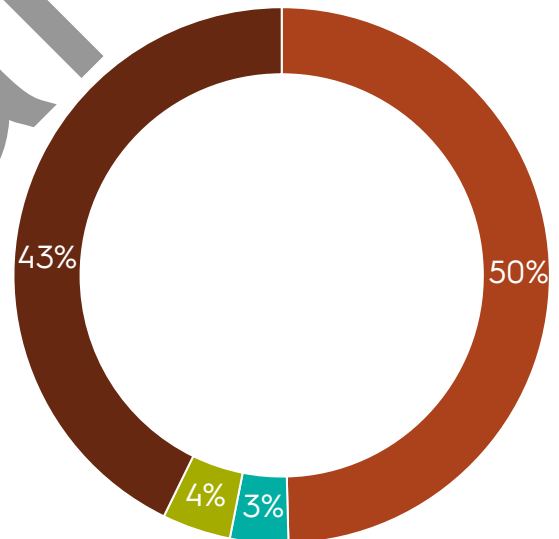
Expenditures:

- A 1.5% cost of living adjustment and a one-step grid movement has been allocated to any employee who is currently not at job rate.
- Cataraqui Conservation completed a compensation review for all positions. The results of the review include a new salary grid which has been incorporated into the 2023 budget.

2023 Budget: \$5.87 M

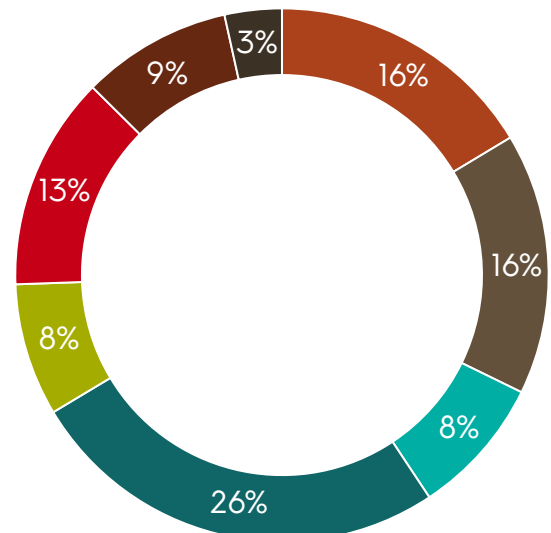
Revenues

- Municipal Levy (\$2.9 M)
- Federal Government (\$205 k)
- Provincial Government (\$242 k)
- Authority Generated (\$2.5 M)



Expenses

- Administration (\$955 k)
- Corporate Services (\$925 k)
- Education & Public Programs (\$492 k)
- Conservation Lands & Operations (\$1.54 M)
- Development Review (\$757 k)
- Stewardship (\$469 k)
- Watershed Science & Engineering (\$531 k)
- Drinking Water Source Protection (\$202 k)



Budget Development

Similar to other public bodies, the preparation of Cataraqui Conservation's budget and capital forecasts requires consideration to balance inflation and growth-related pressures within funding guidelines provided by our member municipalities.

April to June

- Operating budget and capital forecast preparation.
- Fee schedule drafted and approved for circulation.
- Preliminary engagement of Budget Review Committee.

June to September

- Budget revisions and Budget Review Committee recommendations.
- Approval of preliminary budget targets.
- Draft budget meetings with municipal funding partners.

September to January

- Proposed budget approval and circulation to watershed municipalities.
- Presentation of final budget and approval to the Budget Review Committee and the Full Authority Board (through weighted vote).

Municipal Levy:

The foundation of Cataraqui Conservation's budget is a levy on partner municipalities. Staff strive each year to reduce costs, drive operational efficiencies and maximize other sources of revenue to supplement levy dollars and provide comprehensive and robust services to municipalities and watershed residents.

Other revenue sources that contribute to Cataraqui Conservation's budget include:

- Authority-generated, charging fees for education programs, rentals, conservation areas, permit and planning applications.
- Fundraising and support through the Cataraqui Conservation Foundation.
- Special levies to specific municipalities for projects and services.
- Grant dollars for students, projects and infrastructure.
- Partnering with other conservation authorities on joint programming and grant opportunities.

Municipal Levy Apportionment:

Each fall, The Ministry of Environment, Conservation and Parks provides assessment value information for each member municipality based on the previous year's growth. The proposed levy for 2023 is \$2,910,139. Approximately 63% of the levy is paid by The City of Kingston at \$1,833,826. The remaining \$1,076,313 of levy will be shared amongst the 10 other member municipalities based on their assessment values. Levy costs for these municipalities in 2023 range from \$26,057 to \$226,962.

Special Levy: Cataraqui Conservation has two types of special levies which are based on specific arrangements with select municipalities that benefit in whole or in part from a property or asset. The Special Levy was created to support shared expenses for those municipalities and

provide funding for required management, maintenance, and capital projects. Currently there are special levies for three properties (Lemoine Point, Parrott's Bay and Owl Woods Conservation Areas) boat ramps, and each of the 10 water control structures across the watershed.

Programs & Services:

Cataraqui Conservation offers a comprehensive suite of programs and services all created to support watershed residents and municipalities with the over arching principle of conserving, preserving, protecting and enhancing our natural environment. Our experienced team of professionals (27 staff members) deliver a wide range of services, activities and facilities which are broken down into the following key areas:

- Conservation Lands & Operations
- Education & Public Programs
- Stewardship
- Development Review
- Watershed Science & Engineering
- Drinking Water Source Protection
- Corporate Services & Administration

Our modest staff compliment successfully take on multiple roles and responsibilities within the organization to ensure the business works cohesively and efficiently in achieving Cataraqui Conservation's goals. Staff, working side-by-side with their departmental leads, have prioritized a number of projects for their departments to create a 2023 workplan. Within the following pages you will find information about the range of programs and services offered by Cataraqui Conservation and highlights of the 2023 workplan projects. These projects strive to achieve our over arching strategic goals and also move the organization forward in an efficient and sustainable manner.



Conservation Lands & Operations

Protecting lands and enhancing the ecosystem for generations to come

Cataraqui Conservation owns and manages over 4,700 hectares of lands for the protection of vulnerable habitat, watershed management, valuable natural resources, and recreation. Each year, tens of thousands of area residents and visitors take time out of their overly-busy lives to spend some quiet, quality time surrounded by nature alongside family and friends. Studies have proven this to be good for people's physical, emotional and spiritual health in difficult times, such as the recent COVID-19 Pandemic, the solace and healing found in these natural areas has been well documented.

Cataraqui Conservation Lands and Operations staff play an integral part in the management and maintenance of all Cataraqui Conservation properties, including both public spaces and environmentally significant/sensitive lands through all four seasons. The latter of these are left as natural and unspoiled as possible to preserve and improve the sustainability of native plant and animal species, offering protected spaces for them to thrive and grow, protect features that perform natural functions like slowing runoff, filtering pollutants, reducing flooding, as well as continuing to enhance the important biodiversity through the Cataraqui Region.

Conservation Areas: Cataraqui Trail, Gould Lake, Lemoine Point, Little Cataraqui Creek, Lyn Valley, Mac Johnson Wildlife Area, Marble Rock, Marshlands, Parrott's Bay.

Forest Protection Properties: Clancy, Bastard & South Burgess, Eden Grove, Marble Rock, LaRue Mills, Vandewal.

Environmental Protection & Water Management Properties: Little Cataraqui Creek Marshlands, Millhaven Reservoir, Bayly Conservation Reserve, Lees Pond, Bayview Wetland, Owl Woods.

Conservation Lands Services:

- Conservation Areas
- Natural Heritage
- Asset & Lands Management
- Forest and Woodlot Management
- Capital Program Planning
- Operations & Maintenance
- Invasive Species Management
- Permits, Enforcement & Compliance

Staffing Compliment:

- Conservation Lands = 2 full-time staff
- Operations & Maintenance = 3.5 full-time staff
- Supported by seasonal contract staff

Conservation Lands and Operations staff also support:

- Friends of the Cataraqui Trail
- Friends of Lemoine Point Conservation Area
- Friends of Mac Johnson Wildlife Area

Conservation Lands & Operations Services:

Conservation Areas

- Thousands of visitors annually to nine public conservation areas.
- Provide recreation opportunities for all ages via trails, picnic areas and shelters, beaches, boat launches, look-outs, and benches.
- Connect residents to the natural green spaces in their communities and throughout the Cataraqui Region watershed.
- Provide eight boat ramps and nine water access points for water recreation opportunities.

Natural Heritage

- Protect valuable environmentally sensitive lands to preserve functions such as water management, slowing runoff, filtering pollutants, reducing flooding and erosion, protecting floodplains and forested areas from being developed.

Asset & Lands Management

- Manage assets and properties for critical green infrastructure.
- Develop asset and land management plans.
- Work with the Cataraqui Conservation Foundation, municipalities and donors to accept land donations to protect important natural areas.

Forest & Woodlot Management Activities

- Complete assessments and data collection for the Managed Forest Tax Incentive Program (MFTIP).
- Invasive species/disease information collection and monitoring.
- Support climate change resilience.
- Manage hazard tree mapping and management.

Capital Program Planning

- Plan, forecast, and administer Cataraqui Conservation's capital program.
- Budget, schedule, report and oversee a 10 year forecast of approximately 151 capital projects.

Operations & Maintenance

- Maintain over 226 KM of trails at nine conservation areas with amenities such as privies, washrooms, picnic areas, and two interpretive centres.
- Carry out capital projects on Cataraqui Conservation lands and assist various departments with building and Operation's initiatives.
- Contribute to operations of water control structures, water monitoring network and flood forecasting and warning equipment and services.

Invasive Species Management

- Develop invasive species management practices on Cataraqui Conservation lands.
- Collaborate with partners to implement control measures and monitoring projects.
- Maintain Emerald Ash Borer database and Parasitoid Wasp program in partnership with Natural Resources Canada.

Permits, Enforcement & Compliance

- Provide event and scientific permit processing and access to conservation areas.
- Coordinate user safety rules and regulations on Cataraqui Conservation lands.

2023 Projects & Initiatives:

- Focus on vegetation management and trail upgrades across all properties.
- Complete signage design and implementation at all Conservation Area properties.
- Develop a Conservation Lands Inventory and Strategy for public consultation to support Conservation Authority Act requirements.
- Complete an Outdoor Centre Facility architectural assessment.
- Engage municipalities in developing a long-term asset management funding strategy for properties and infrastructure.
- Initiate the implementation of Hazard Tree Management program.





Education & Public Programs

Cultivating a culture of conservation for today and tomorrow

Cataraqui Conservation's Education and Public Programs strive to connect learners of all ages to the environment through their head, heart and hands. Instilling a sense of awe and respect for the natural world with watershed residents helps them become stewards for the environment in their own communities today, tomorrow and in the future.

Our staff offer a wide range of quality outdoor and environmental education programs for all ages from pre-school to seniors. The curated conservation focused program offerings take place around the Cataraqui Region watershed in-person at conservation areas, local greenspaces, school yards and online to serve watershed residents wherever they reside.

For many years, two of the largest school boards in the Cataraqui Region, the Algonquin & Lakeshore Catholic District School Board, and the Limestone District School Board have recognized the value of outdoor education and the programs offered by Cataraqui Conservation by instituting an internal subsidy program to help offset a portion of the per-student cost of each participating school within their jurisdiction, making our programs more accessible to their students and ensuring the viability and significance of these programs for generations of students to come.

Cataraqui Conservation is also an innovator and leader of offering Forest Therapy walks in Ontario. Forest Therapy is an accessible way to reconnect people with themselves,

each other, and nature for the health and wellness of all beings. Our education philosophies and programs also connect to our weekend family oriented public programs and events hosted at Little Cataraqui Creek and other conservation areas throughout the watershed. These programs include hands-on experiences with various flora and fauna such as tree planting, speaker series, workshops, Maple Madness and re-instilling a love of outdoor recreation with guided hikes, groomed cross-country ski trails along with ski and snowshoe rentals.

Education & Public Programs Services:

- School field trip programming
- School yard and greenspace programming
- Pre-School programs
- Forest School for home and early learners
- Online interactive virtual classes
- Nature Explorers Summer Camp & PA Day Programs
- Conservation education talks and programs
- Forest Therapy
- Weekend family oriented programming
- Facility & equipment rentals

Staffing Compliment:

- Education = 1 full-time staff
 - Summer Camp = 4 seasonal staff
 - Public Programs = 1 full-time staff, one part-time staff.
- Also supported by seasonal contract staff

Education & Public Programs Services:

School Field Trip Programming

- Deliver quality curriculum enriched outdoor and environmental education programs that promote and instill conservation and stewardship values.
- Create engaging outdoor classrooms and adaptive experiences to be inclusive to all learning styles, abilities and ages.
- Partner with school boards, teachers and Cataraqui Conservation staff to enhance classroom learning and core conservation topics.

School Yard & Greenspace Programming

- Offer curated conservation focused and curriculum enriched programs in the school yard and nearby greenspaces.
- Connect students and teachers to the flora and fauna in their school back yard in all seasons.

Pre-School Programs

- Introduce young children to the natural world and integrate social, emotional, cognitive and physical development skills.

Forest School for Home & Early Learners

- Deliver weekly seasonally focused outdoor forest school learning modules for early learners and their caregivers and home school learners.

Online Interactive Virtual Classes

- Offer engaging curriculum enriched interactive online versions of our conservation education programs for

learners of all ages.

- Incorporate technology into programs to enhance learning experiences and create programs accessible to all learning styles and geographical locations.

Summer Camp & PA Day Programs

- Provide fun, engaging, hands-on outdoor exploration programs for youth ages 6 to 11 at the Little Cataraqui Creek Conservation Area.
- Partnerships with Frontenac Arch Biosphere to deliver programs to our eastern watershed residents at the Mac Johnson Wildlife Area and Lyn Valley Conservation Area.

Conservation Education Talks & Programs

- Connecting with watershed residents to offer conservation themed talks to community groups and businesses (Maple Madness, flora and fauna, tree planting, shoreline protection).

Forest Therapy Walks

- Deliver the mindful, healing and connective practice of Forest Bathing. Connect humans and nature so that both benefit from a renewed relationship.
- Offer in-person sessions for the public, private groups, and retreats. Online sessions available to be inclusive to all members of the watershed community. You don't have to go far to have a big journey.

Weekend Family Oriented Programming

- Host hands-on educational experiences and outdoor recreation programs for all ages.
- Encourage watershed residents to connect with nature and be active in all seasons.
- Host tree planting, guided hikes, Maple Madness, winter recreation, guest speakers, theme weekends, and interpretive displays.

Facility & Equipment Rentals

- Maintain interpretive facilities where programs are offered. Offer rental spaces in these facilities for business families and community groups.
- Maintain groomed and track-set cross country ski trails and winter equipment rentals and lessons at the Little Cataraqui Creek Conservation Area.

2023 Projects & Initiatives:

- Explore delivering outdoor education programs across the watershed through community partnerships
- Continue mentorship of Queen's University teacher candidates and have a positive conservation ethic influence into future teaching careers.
- Develop Volunteer and Sponsorship Policy.
- Celebrate the 40th Anniversary of Maple Madness.
- Develop a 'Talking Trails' online app for Conservation Areas focusing on local and Indigenous knowledge of conservation topics through partnerships with Friends groups and the Cataraqui Conservation Foundation.





Stewardship

Demonstrated leadership in tree planting, rural forestry management and shoreline protection

Cataraqui Conservation works with landowners and various forestry management partners to encourage stewardship of land and water. Staff provide information about tree planting, shoreline naturalization and invasive species. The program's main focus is on afforestation (new forests) and contributing to the overall forest cover in the Cataraqui Region to provide wind and water erosion protection, make poor land more productive and create/enhance wildlife habitat.

Trees provide windbreaks and shade, helping to reduce heating and cooling costs. Trees also take in carbon dioxide and release oxygen, helping to reduce greenhouse gas emissions, all of which benefits the entire ecosystem, including its human inhabitants.

Cataraqui Conservation offers a popular and successful tree planting program to landowners on a cost-sharing basis in partnership with Forests Ontario. The program includes project planning, tree planting, tending, and assessment. As well, landowners can bulk order trees through Cataraqui Conservation and do the planting themselves, or purchase seedlings and other plants from two native plant nurseries operated in partnership with volunteer Friends Groups at Lemoine Point Conservation Area and the Mac Johnson Wildlife Area.

In operation since the mid-1980s, the tree planting (reforestation and afforestation) programs offered by Cataraqui

Conservation have planted more than 4,582,900 trees in the Cataraqui Region watershed - one of the top 10 planting partners in Ontario with the Forests Ontario program. Annual tree sales at the Friends Tree Nurseries are always a resounding success as are their community tree planting days, which have seen hundreds of volunteers plant thousands of trees in their communities over the years.

Stewardship Services:

- Tree Planting Program
- Nursery Management
- Studies, Data Collection & Input
- Research Projects

Staffing Compliment:

- Forestry Program = 0.5 full-time staff.

Staff Also Support:

- Friends of Lemoine Point Conservation Area
- Friends of Mac Johnson Wildlife Area

Stewardship Services:

Tree Planting Program

- Deliver cost-sharing tree planting program to landowners in the Cataraqui Region. Program plants approximately 150,000 to 175,000 trees per year on private land.
- Program planting partner with several forestry programs to provide cost subsidies.
- Provide technical planting and woodlot expertise to landowners: pre-mapping, site visit, site plan, planting contracts, site prep, tree planting and assessments.
- Survey tree planting sites and collect survival assessment data for the first, second and fifth years for the tree planting program. Record data for the overall health of the planting site and coordinate any refill planting of dead loss.

Nursery Management

- Assist volunteers in the management for two native plant and tree nurseries at Lemoine Point Conservation Area in Kingston and Mac Johnson Wildlife Area in Brockville.

Studies, Data Collection & Input

- Support natural heritage studies
- Monitor Emerald Ash Borer presence and impact study and data collection for invasive species management.
- Work with partners to educate watershed residents about shoreline protection measures through the Shoreline Protection Workbook.

Research Projects

- Work with Natural Resources Canada to mitigate the impact of Emerald Ash Borer through the Parasitoid Wasp introduction program.
- Work with local partners on a tree planting site at Lemoine Point Conservation Area to test the adaptability of tree species to grow in different climate zones (Assisted Migration Climate Change Research Project)

2023 Projects & Initiatives:

- Maintain assisted migration project five acre planting site at Lemoine Point Conservation Area.
- Gather data for Parasitoid Wasp program with Natural Resources Canada.
- Plant over 200,000 trees across the watershed through continued partnerships.
- Evaluate Species at Risk grassland habitat conservation opportunities at Lemoine Point Conservation Area.
- Implement new tree planting programs with Trees Canada and continue the 50-Million Tree Program with Forests Ontario.
- Continue working with eastern Ontario Conservation Authorities and partners to educate watershed residents on shoreline naturalization and erosion protection measures.





Development Review

Protecting people and property from natural hazards

Cataraqui Conservation provides development review services (planning and permitting) to its municipal partners, developers, and landowners. Development Review duties include identifying potential natural hazards and natural resources such as floodplains, wetlands, sensitive habitat, and shorelines in order to protect the public from danger and property damage posed by natural hazards such as flooding and erosion. They also protect valuable natural heritage ecological features such as woodlands and wetlands, and provide water quality and water quantity advice (stormwater management review) across the watershed.

This provincially mandated program provides three primary services: land use plan review for *Planning Act* applications, policy planning (input into planning documents) and permitting under Section 28 of the *Conservation Authorities Act*. Cataraqui Conservation's development review process is based on an integrated watershed management approach and currently maintains service agreements with 11 municipalities and two counties within our jurisdiction.

Cataraqui Conservation also administers Ontario Regulation 148/06: Development, Interference with Wetlands, and Alterations to Shorelines and Watercourses under Section 28 of the *Conservation Authorities Act*. The purpose of this regulation is to ensure development or site alterations to a property are not affected by natural hazards, such as

flooding and erosion, and that the changes do not put other properties at greater risk of these hazards. The regulation also seeks to protect the hydrologic and ecologic function of wetlands. With a very active watershed and many watercourses within the Cataraqui Region, there are hundreds of permits processed each year with compliance and enforcement responsibilities.

Cataraqui Conservation's Development Review staff work collaboratively with municipalities, developers, consultants, and landowners to protect the natural heritage features on the landscape, protect the water quality in our lakes, rivers and streams, and work for the preservation of life and property within the Cataraqui Region.

Development Review Services:

- Land Use Plan Review (natural hazard, natural heritage, stormwater management, and ecological advisement)
- Municipal Plan Input (natural hazard, natural heritage)
- Section 28 Regulations (permitting/inquiries, enforcement, compliance)

Staffing Compliment:

- Planning & Permitting: 7 full-time staff

Development Review Services:

Land Use Plan Review

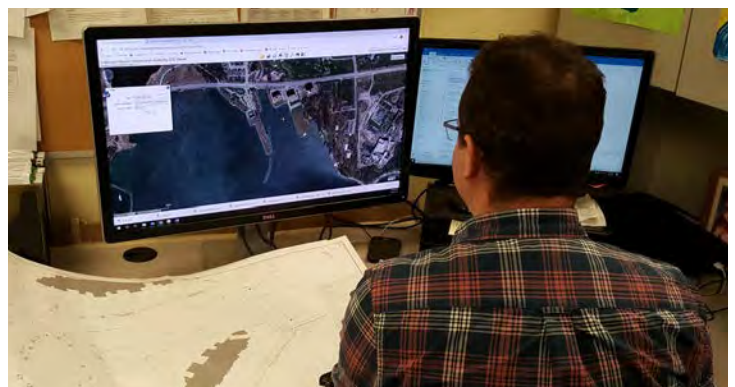
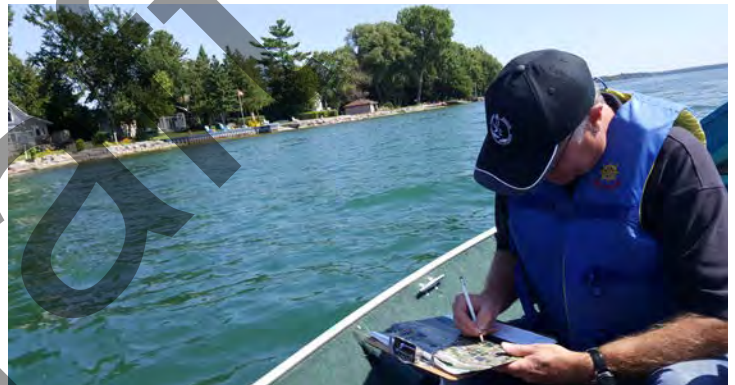
- Review planning applications on behalf of the Province and Municipalities within the Cataraqui Region.
- Provide comments relating to natural hazards (flooding and erosion), natural heritage (wetlands, woodlands, significant valley lands), and water quality and quantity.
- Works collaboratively with local watershed conditions, provincial, municipal and internal policies and guidelines to ensure sustainable development within our watershed community.
- Review pertinent technical reports and plans that relate to proposed development work adjacent to natural hazards, water bodies, and natural heritage features (provincially significant wetlands, significant woodlands, and areas of natural and scientific interest).

Municipal Plan Input

- Provide natural hazard, natural heritage, water quality, and other environmental advice to municipalities for incorporation into municipal Official Plans and Zoning By-laws.
- Work collaboratively with municipal partners to ensure sustainable communities based on local integrated watershed knowledge.

Section 28 Regulations

- Administer Ontario Regulation 148/06: Development, Interference with Wetlands and Alterations to Shorelines and Watercourses as mandated by the Conservation Authorities Act.
- Provide mapping of regulated areas along with natural hazard information.
- Work with property owners and developers to understand the permitting process. Includes pre-consultation, site visits, and review of mapping and building plans to protect people and property from hazards.
- Inspect and review non-compliance issues and violations. Staff strive to work collaboratively with land-owners to reach a mutually beneficial resolution to an infraction or violation notice.



2023 Projects & Initiatives:

- Regulation Guidelines five-year update.
- Report on performance metrics using new database tools and participate in Conservation Ontario provincial reporting on Client Streamlining Initiative.
- Work with municipalities to improve and integrate pre-consultation into development review process.
- Implement efficient online payment process and educational resources.
- Evaluate need for an online compliance reporting system for receiving and tracking client feedback.
- Continue to update service level agreements with municipal partners.



Watershed Science & Engineering

Maintaining the viability and sustainability of our most precious resources

Monitoring the health of our watersheds allows Conservation Authorities and partners to better target programs and measure environmental change for the overall health and sustainability of our communities and their inhabitants. This includes understanding of local flood and erosion hazards, conditions of local lakes and streams, forest and wetland cover, groundwater, and the health of fish and aquatic communities.

Cataraqui Conservation address issues and concerns for both water quality and quantity through a host of critical programs and services. These are often implemented in partnership with landowners, other Conservation Authorities, environmental agencies, community groups, municipalities, and provincial/federal government departments. These include the Provincial Water Quality Monitoring Network, the Provincial Groundwater Monitoring Network, and the Ontario Benthos Biomonitoring Network.

In terms of water quantity, Cataraqui Conservation is part of a network responsible for monitoring and predicting flood flows and water levels within the Cataraqui Region watershed, operating water control structures such as dams, and disseminating flood messages to local municipalities, partner agencies and the public. With respect to water quality, staff monitor and report on conditions including operating a water quality monitoring program in local lakes and streams. Water and benthic invertebrate (aquatic bugs) samples are collected by staff at various

stations around the 11 watersheds that comprise the Cataraqui Region. Information collected helps staff assess and track the health of our watershed, which is reported back regularly to all stakeholders and the public.

Cataraqui Conservation owns and/or operates 10 water control structures and uses data gathered from stream gauges, weather stations, snow survey sites, meteorologic forecasts, and computer models to forecast potential floods and drought conditions. As part of our responsibility to make the public aware of water levels, flood warning and drought condition messages are issued regularly to partners and the public.

Watershed Science & Engineering Services:

- Watershed Resource Management
- Surface Water Monitoring & Reporting
- Water Quality & Groundwater Monitoring Networks
- Citizen Science & Monitoring Watershed Conditions
- Flood Forecasting & Warning
- Engineering & Floodplain Mapping
- Provincial Low Water Response Program
- Water Control Structure Management
- Hydrometric Network & Stream Morphology

Staffing Compliment:

- Watershed Science = 1 full-time staff
- Engineering = 2 full-time staff
- Supported by seasonal contract staff

Watershed Science & Engineering Services:

Watershed Resource Management

- Review the regulatory requirements to develop a long-term integrated Core Water Resource Management Strategy to address and mitigate the risk of natural hazards on the watershed.

Surface Water Monitoring & Reporting

- Collect data and benthic invertebrate samples (bottom dwelling aquatic bugs) from 10 monitoring locations to determine water quality conditions.
- Create a consistent baseline data set that can give a general indication of water quality in the watershed.
- Analyze data and report on the health of the watershed through Lake Reports and Watershed Report Cards.

Water Quality & Groundwater Monitoring

- Monitor water quality conditions as part of the Provincial Water Quality Monitoring Network.
- Collect data and report findings from 14 surface water monitoring sites.
- Monitor groundwater conditions as part of the Provincial Groundwater Monitoring Network.
- Collect data and report findings from seven groundwater monitoring wells.

Citizen Science & Monitoring Watershed Conditions

- Engage lake associations and interested public in monitoring activities and general health of their lakes.
- Partner with eastern Ontario Conservation Authorities and partner agencies to promote lake protection practices and engagement sessions.
- Promote Provincial, NGO, partner and other citizen science programs such as Great Lakes Marsh Monitoring Programs, Bird Count Programs, Nature Watch, and the Lake Partner Program.
- Collect air, soil, wind speed and humidity data from one climate station and data from five remote lake level sensors.

Flood Forecasting & Warning

- Analyze and collect data from nine stream gauges, nine rain gauges and seven snow course sites to

monitor and predict flood flows and water levels.

- Organize discussion with other water managers regarding local conditions, flooding and messaging.
- Disseminate flood warning and water level information and messages to municipalities, provincial ministries, partners, and the public.

Engineering & Floodplain Mapping

- Lead floodplain mapping strategy for the Cataraqui Region watershed and identify a funding strategy for municipal partnership.
- Support municipalities and internal enforcement staff with updated floodplain mapping resources.

Provincial Low Water Response Program

- Analyze local stream flow and precipitation data to report on low water conditions.
- Lead and organize the Cataraqui Low Water Response Team within the Provincial Low Water Program to discuss local conditions and low water status.
- Disseminate low water status messages and water saving information to municipalities, provincial ministries, partners and the public.

Water Control Structure Management

- Operate, assess, and maintain water control and erosion structures (dams).
- Work with municipal partners to upgrade and maintain structures, channelization and detention basins.
- Collaborate with other water management agencies within the Cataraqui Region watershed and share local conditions and data.

Hydrometric Network & Stream Morphology

- Collect, manage, and communicate information about surface water resources within the watershed.
- Stream characterization monitoring to better understand risk of natural hazards, mitigate climate change, and understand ecosystem health.
- Analyze and collect data from stream, rain and climate stations.

2023 Projects & Initiatives:

- Publish Watershed Report Card in partnership with Conservation Ontario and partner Conservation Authorities.
- Provide further education on the Lake Reporting Dashboard and ways to use the information for supporting science-based decision making.
- Update floodplain mapping for the St. Lawrence River.
- Develop a multi-year floodplain mapping funding strategy for consideration across the watershed through municipal partnerships.
- Continue to engage with citizen science community groups and lake associations.
- Complete asset management plans for Water Control Structures and Watershed-Based Resource Management Strategy.
- Review engineering program to assess opportunities to implement digital platforms for reporting and flood forecasting.



Drinking Water Source Protection

Dedicated to the quality of our drinking water at its source

Source water is the untreated water in lakes and rivers, and in underground aquifers, that people use for their drinking water. The mandate of the Source Water Protection Program is to protect our sources of drinking water from contamination and overuse through awareness, education, policy development, implementation, and partnerships. It is the first step in a multi-barrier approach to protecting municipal drinking water sources.

The Cataraqui Source Protection Plan (the Plan) is a locally developed plan of action to keep sources of drinking water clean and was developed through the Source Protection Committee a multi-stakeholder collaboration under the *Clean Water Act*. The Plan includes requirements and recommendations to reduce the risk of pollution near drinking water supplies. The Plan focuses on protecting sources of drinking water for systems that provide water to communities and certain types of residential buildings (also known as municipal residential drinking water supplies). Implementation of the Plan is being carried out cooperatively amongst implementing bodies including municipalities, local health units, provincial ministries, Conservation Authorities, businesses and others.

Source Protection Committees were established for each of the 19 Source Protection Areas or Regions in Ontario. The Committees are required to follow the *Clean Water Act*, its regulations, Director's rules, guidance materials developed by the provincial government, and to work

in cooperation with municipalities and the Ministry of Environment, Conservation and Parks.

www.cleanwatercataraqui.ca

Drinking Water Source Protection Services:

- Source Water Protection Plan Implementation
- Municipal Plan Input and Review
- Annual Reporting
- Risk Management
- Source Protection Authority
- Source Protection Committee

Staffing Compliment:

- Drinking Water Source Protection = 1 full-time staff
- Supported by seasonal contract staff

Drinking Water Source Protection Services:

Source Water Protection Plan Implementation

- Administer the province's Drinking Water Source Protection Program under the *Clean Water Act* in the Cataraqui Region.
- Help protect present and future sources of municipal drinking water from contamination and overuse.
- Work with municipalities, provincial ministries, property owners, businesses, health units and others to implement source protection policies.

Plan Input and Review

- Provide feedback to support vulnerability mapping in planning documents.
- Review transport pathway notifications.

Annual Reporting

- Liaise with municipalities and partners on implementation progress, challenges, and fulfill Ministry reporting obligations.
- Maintain and provide access to data and resources.

Risk Management

- Connect and engage municipal Risk Management Officers on updated technical rules, inspection requirements, and policy implementation challenges.

Source Protection Authority

- Comprised of 18 members from the Full Authority Board for Cataraqui Conservation and a representative from the Township of Frontenac Islands.

- Report to the Ministry of Environment and Climate Change on the implementation of Source Protection policies.

Source Protection Committee

- Comprised of 13 community members from the following sectors: municipal, economic, industry, and community.
- Oversee the preparation, implementation and amendments of technical reports and drinking water source protection policies, along with related public and stakeholder consultation processes.
- Provide administrative, technical and scientific support to the Source Protection Committee and oversees their work to ensure required regulations are met.



2023 Projects & Initiatives:

- Complete update of the Source Protection Plan and Assessment Report as required under the *Clean Water Act*.
- Initiate public consultation on updates and engage municipalities on opportunities to collaborate.
- Host annual municipal/stakeholder public workshop.





Corporate Services & Administration

Dedicated to governance accountability, transparency & customer service

Cataraqui Conservation is committed to being an open, accountable and transparent organization. We work with our local partner municipalities and all levels of government, residents, and businesses to ensure responsible management and delivery of quality watershed integrated programs and services.

Corporate Services and Administration is an inter-departmental team within Cataraqui Conservation that supports the business, financial, communication, information management and internal operational infrastructure of the organization. This includes, but is not limited to, finance and accounting (budgets, payroll, accounts payable/receivable), human resources, internal and external communications and marketing, information management and GIS (Geographical Information Systems) mapping support, as well as acting as a resource for the General Manager and Full Authority Board.

Staff are also responsible for document management, establishing and publishing corporate policies and regulations, customer service and ensuring the overall sustainability of Cataraqui Conservation as a corporate entity. They also coordinate and provide administrative support for the Full Authority Board and its various Committees.

Department staff are responsible for management of Cataraqui Conservation work planning, financial reporting,

policy development, municipal and government relations, partnership development, and employee management. The Corporate Services and Administration team operates efficiently and effectively for staff and patrons while providing excellent customer service to the communities within the Cataraqui Region watershed.

Corporate & Administration Services:

- General Manager's Office
- Full Authority Board
- Communications
- Information Management
- Finance
- Human Resources

Staffing Compliment:

- General Manager's Office = 3 full time
- Communications = 1 full-time and 1 part-time staff
- Information Management - 1 full-time staff
- Finance = 2 full-time staff
- Supported by seasonal contract staff

Staff Also Support:

- Cataraqui Conservation Foundation
- Friends of the Cataraqui Trail
- Friends of Lemoine Point Conservation Area
- Friends of Mac Johnson Wildlife Area

Corporate & Administration Services:

General Manager's Office

- Lead the management team, oversee the operation of the organization, and report directory to the Full Authority Board.
- Work cooperatively with the Board and all employees to achieve the goals of the organization.
- Perform statutory functions under provincial legislation such as the Conservation Authorities Act and the Municipal Freedom of Information and Protection of Privacy Act.
- Ensure the organization is providing excellent customer service to member municipalities and the community.

Full Authority Board

- Cataraqui Conservation is governed by a Full Authority Board whose 17 members are appointed by member municipalities within our jurisdiction.
- It is the responsibility of members to represent the views of the citizens within their respective municipalities while governing the organization on a watershed scale.
- Staff from the General Manager's Office provide support to the Board Chair and coordinate monthly meetings, correspondence, agendas, minutes and reports.
- The Board has the responsibility of setting policy, budgets and managing overall operations for the organization.

2023 Projects & Initiatives:

- Continue to work with municipalities to implement The Conservation Authorities Act.
- Complete a Corporate Strategic Planning Initiative through engagement with watershed partners.
- Provide orientation to new Board members.
- Develop a workplan for implementing recommendations from the 2022 health and safety audit.
- Complete an external Fees Review to support budget development.
- Continue to implement document management strategy and digitization of corporate records.
- Transition to a new timesheet and HR platform.
- Engage with Indigenous communities to share knowledge and discuss how to work together on conservation priorities.
- Transition Administration Office to new location.

Communications

- Provide communication support and expertise to all departments within Cataraqui Conservation.
- Increase awareness and understanding of Cataraqui Conservation, our programs and services.
- Maintain a positive relationship with watershed residents and distribute corporate information through marketing materials, media releases, property signage, website, social media, displays, workshops and events.
- Continue strong relationships with watershed media to ensure accurate information, as well as disseminating news items as Cataraqui Conservation representatives.

Information Management

- Provide technology, information, data management, GIS (Geographical Information Systems), corporate analyst solutions and mapping services for all business areas within the organization.
- Maintain critical day-to-day operations in a digital environment and ensure staff can be productive, connected and successful in providing high quality service to watershed partners and residents.
- Liaise with contracted help desk support.
- Coordinate Information Management (IM) services for geospatial analysis, database management, site specific and watershed scale modeling, data requests, mapping, and property reviews.

Finance

- Coordinate work planning, budgeting, financial reporting, procurement, insurance, auditing, policy development, human resources and payroll.
- Develop multi-year financial models, forecasts and build sustainable reserves while working with all Cataraqui Conservation departments to modernize programs for effective and cost-efficient service.

Human Resources

- Operate Cataraqui Conservation efficiently, effectively, and safely for employees.
- Coordinate and administer staff on-boarding, benefits, legislative training and insurance.

Cataraqui Conservation Foundation

- Financially support Cataraqui Conservation education and land acquisition programs.
- Solicit donations from corporate and private donors, manage fundraising campaigns and apply for grants.



Conservation Authorities Act Review

Timelines, transitions and budgeting for 2024 implementation

Cataraqui Conservation, along with 35 conservation authorities in Ontario, are governed by the Conservation Authorities Act which is now administered by the Ministry of Natural Resources and Forestry (MNRF). The Ministry of Environment, Conservation and Parks (MECP) remains responsible for overseeing the implementation of the Drinking Water Source Protection Program.

Since October 2021, through collaboration with the Conservation Authorities Working Group including a collective of stakeholders, Conservation Ontario members, provincial partners, and Conservation Authority representatives, the Province has released seven regulations as part of a two-phased approach to support implementing changes to the Conservation Authorities Act.

Phase 1 included regulations pertaining to defining Cataraqui Conservation's programs and services into mandatory and non-mandatory categories as indicated below:

Mandatory programs (Category 1):

- Natural hazard risk management
- Conservation and management of lands owned or controlled by a conservation authority (including passive recreation)
- Source water protection
- Programs and services prescribed by regulation within a year of the end of the transition period

Non-Mandatory programs (Category 2 and/or 3):

- Stewardship, tree planting and forest management outside conservation authority owned land
- Education, training, and cultural purposes on conservation authority owned land
- Natural heritage mapping
- Ecological monitoring outside conservation authority owned land

Phase 2 included regulations to update Cataraqui Conservation's governance section on our website, and clearly outlined the requirements for engaging municipal partners during annual budget development, including stating the different funding apportionment formulas available, consultation requirements, and the development of a Fee Policy and Fee Schedule.

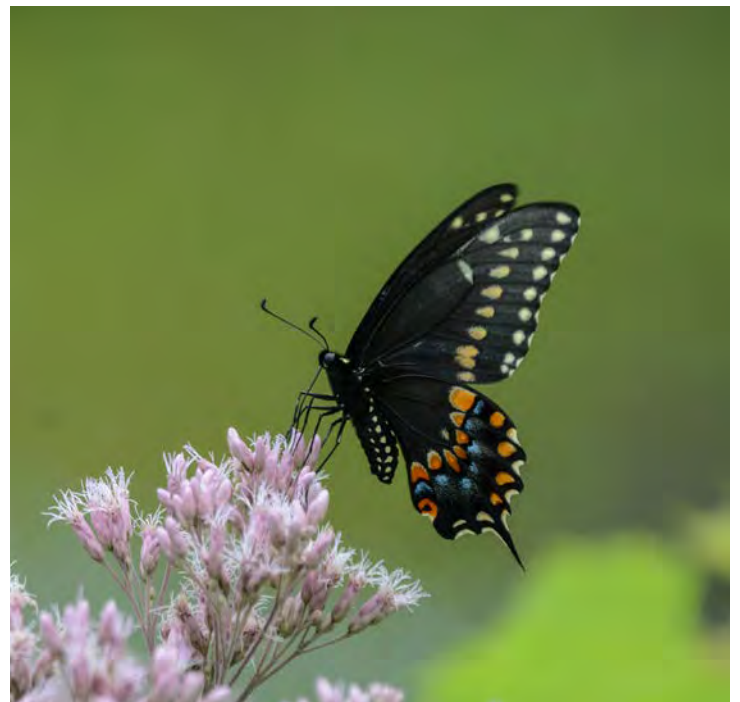
Cataraqui Conservation is also required to develop six deliverables including: Conservation Areas Strategy and Inventory, Asset Management Plans and Operating Manuals for Water Control Structures, Ice Management Plans, and a Watershed-based Resource Management Strategy. Further information on the Act amendments can be found at ontario.ca/page/conservation-authorities.

Implementation Timelines

Cataraqui Conservation, in consultation with municipal partners and the Full Authority Board, has been working hard to implement milestone requirements noted in our Transition Plan. Quarterly reporting is provided to MNRF on the status of implementing the required deliverables and the service level agreements with municipalities to continued Category 2 and 3 services. The following are timelines set by the Province.

- Dec. 31, 2021 - Transition Plan
- Feb. 28, 2022 - Inventory of Programs and Services
- Jan. 1, 2023 - Fee Policy/Schedule Implemented and Website Updated
- Jan. 1 to Dec. 31, 2023 - Municipal Consultation
- Jan. 1, 2024 - Service Level Agreements in place for Category 2 and 3 programs. Full implementation complete
- Jan. 31, 2024 - Final Inventory of Programs and Services released
- Dec. 31, 2024 - All provincial deliverables implemented

Implementation of the Cataraqui Conservation Transition Plan works hand in hand with our budget development. Staff will be consulting at each timeline deliverable with our Municipal Partners, Full Authority Board, Conservation Authorities and the Province. For further information about the Act Review, Cataraqui Conservation programs and services, or general inquiries, please contact info@crca.ca, 613-546-4228, or visit our website at crca.ca



Draft



Cataraqui
conservation

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Proposed 2023 Budget and Capital Forecast

Draft BRC (October 14, 2022)

2023 General and Special Levies to Member Municipalities

CRCA Member Municipality	General Levy: Maintenance and Administration Costs				Special Levy: Specific Properties				Special Levy: Water Control Structures				TOTAL LEVY			
	2022	Draft 2023	\$ Change	% Change	2022	Draft 2023	\$ Change	% Change	2022	Draft 2023	\$ Change	% Change	2022	Draft 2023	\$ Change	% Change
Township of Athens	20,301.60	20,908.75	607.15	3.0%			n/a	n/a	5,022.50	5,148.25	125.75	2.5%	25,324.10	26,057.00	732.90	2.9%
City of Brockville	188,107.75	196,282.04	8,174.29	4.3%			n/a	n/a	26,210.00	26,865.00	655.00	2.5%	214,317.75	223,147.04	8,829.29	4.1%
Township of Elizabethtown-Kitley	28,070.58	29,050.54	979.96	3.5%			n/a	n/a	8,660.00	8,875.00	215.00	2.5%	36,730.58	37,925.54	1,194.96	3.3%
Township of Front of Yonge	23,846.31	24,667.58	821.27	3.4%			n/a	n/a	4,946.25	5,070.75	124.50	2.5%	28,792.56	29,738.33	945.77	3.3%
Town of Gananoque	43,866.93	47,073.47	3,206.54	7.3%			n/a	n/a	2,718.75	2,787.00	68.25	2.5%	46,585.68	49,860.47	3,274.79	7.0%
Town of Greater Napanee	70,865.72	73,362.93	2,497.21	3.5%			n/a	n/a	n/a	n/a	n/a	n/a	70,865.72	73,362.93	2,497.21	3.5%
City of Kingston	1,547,215.59	1,624,876.31	77,660.72	5.0%	191,435.00	195,290.00	3,855.00	2.0%	13,325.00	13,660.00	335.00	2.5%	1,751,975.59	1,833,826.31	81,850.72	4.7%
Township of Leed and the Thousand Islands	156,419.85	162,004.76	5,584.91	3.6%	2,538.00	2,590.00	52.00	2.0%	5,437.50	5,574.00	136.50	2.5%	164,395.35	170,168.76	5,773.41	3.5%
Loyalist Township	145,925.94	152,250.50	6,324.56	4.3%	54,455.00	55,545.00	1,090.00	2.0%	18,700.00	19,166.25	466.25	2.5%	219,080.94	226,961.75	7,880.81	3.6%
Township of Rideau Lakes	76,349.81	78,923.71	2,573.90	3.4%			n/a	n/a	n/a	n/a	n/a	n/a	76,349.81	78,923.71	2,573.90	3.4%
Township of South Frontenac	147,043.92	152,693.41	5,649.49	3.8%			n/a	n/a	7,290.00	7,473.75	183.75	2.5%	154,333.92	160,167.16	5,833.24	3.8%
TOTAL	2,448,014.00	2,562,094.00	114,080.00	4.7%	248,428.00	253,425.00	4,997.00	2.0%	92,310.00	94,620.00	2,310.00	2.5%	2,788,752.00	2,910,139.00	121,387.00	4.4%

Cataraqui Region Conservation Authority

Proposed 2023 Budget and Capital Forecast

Supplementary information to Report IR-122-22-BRC as requested at Budget Review Committee of October 14, 2022

Municipal Apportionment and Proposed 2023 General Levy

CRCA Member Municipality	% Area in Conservation Authority Jurisdiction	2022 Tax Year CVA (Modified) in Conservation Authority Jurisdiction	CVA Based Apportionment %	General Levy: Maintenance and Administration Costs							
				Approved 2022	Proposed 2023	\$ Change General Levy	% Change General Levy	\$ Change Apportionment	% Change Apportionment	\$ Total Change	% Total Change
Township of Athens	96%	317,988,744	0.82%	20,301.60	20,908.75	946.08	4.7%	-338.93	-1.7%	607.15	3.0%
City of Brockville	100%	2,985,136,805	7.66%	188,107.75	196,282.04	8,766.02	4.7%	-591.73	-0.3%	8,174.29	4.3%
Township of Elizabethtown-Kitley	37%	441,812,332	1.14%	28,070.58	29,050.54	1,308.12	4.7%	-328.16	-1.2%	979.96	3.5%
Township of Front of Yonge	100%	375,154,490	0.96%	23,846.31	24,667.58	1,111.26	4.7%	-289.99	-1.2%	821.27	3.4%
Town of Gananoque	100%	715,912,418	1.84%	43,866.93	47,073.47	2,044.24	4.7%	1,162.30	2.6%	3,206.54	7.3%
Town of Greater Napanee	47%	1,115,733,233	2.86%	70,865.72	73,362.93	3,302.42	4.7%	-805.21	-1.1%	2,497.21	3.5%
City of Kingston	100%	24,711,777,579	63.42%	1,547,215.59	1,624,876.31	72,101.85	4.7%	5,558.87	0.4%	77,660.72	5.0%
Township of Leed and the Thousand Islands	100%	2,463,834,058	6.32%	156,419.85	162,004.76	7,289.33	4.7%	-1,704.42	-1.1%	5,584.91	3.6%
Loyalist Township	97%	2,315,487,319	5.94%	145,925.94	152,250.50	6,800.30	4.7%	-475.74	-0.3%	6,324.56	4.3%
Township of Rideau Lakes	49%	1,200,303,841	3.08%	76,349.81	78,923.71	3,557.98	4.7%	-984.08	-1.3%	2,573.90	3.4%
Township of South Frontenac	66%	2,322,223,222	5.96%	147,043.92	152,693.41	6,852.40	4.7%	-1,202.91	-0.8%	5,649.49	3.8%
TOTAL		38,965,364,041	100.00%	2,448,014.00	2,562,094.00	114,080.00	4.7%	0.00	0.0%	114,080.00	4.7%



Date: October 26, 2022
To: Full Authority Board
From: Gary Oosterhof, Chair Planning & Permitting Ad Hoc Committee

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Report from Planning & Permitting Ad Hoc Committee Meeting of October 17, 2022

3.0 Recommendations

That report IR-130-22, Report from Planning & Permitting Ad Hoc Committee Meeting of October 17, 2022, **Be Approved.**

- a) **That** the minutes of the June 9, 2022, meeting of the Planning & Permitting Ad Hoc Committee, **Be Approved.**

- b) **That** Report IR-123-22-PPAHC, Five Year Review and Update to Guidelines for Implementing Ontario Regulation 148/06 (2021) – Consultation Summary and Next Steps, **Be Received;** and,

That staff **Be Directed** to proceed with the additional review and consultation next steps outlined in Section 8.0 of the report; and,

That staff present a second draft of the proposed substantive changes table to the Planning and Permitting Ad Hoc Committee at the next scheduled meeting prior to further public and stakeholder outreach.

Respectfully submitted,

(Original signed by)

Gary Oosterhof, Chair

Attachments:

- 1) Report IR-123-22-PPAHC - Five Year Review and Update to Guidelines
- 2) PPAHC presentation - Oct 17, 2022



Date: October 17, 2022
To: Planning & Permitting Ad Hoc Committee
From: Michael Dakin, Supervisor, Development Review

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Five Year Review and Update to Guidelines for Implementing Ontario Regulation 148/06 (2021) – Consultation Summary and Next Steps

3.0 Recommendations

That Report IR-123-22-PPAHC, Five Year Review and Update to Guidelines for Implementing Ontario Regulation 148/06 (2021) – Consultation Summary and Next Steps, **Be Received;** and,

That staff **Be Directed** to proceed with the additional review and consultation next steps outlined in Section 8.0 of the report; and,

That staff present a second draft of the proposed substantive changes table to the Planning and Permitting Ad Hoc Committee at the next scheduled meeting prior to further public and stakeholder outreach.

4.0 Purpose

This report provides an update and summary on the public and stakeholder consultation process that has occurred to date for the 2022 update of Cataraqui Conservation's Guidelines for Implementing Ontario Regulation 148/06; Development, Interference with Wetlands and Alterations to Shorelines and Watercourses (2021) ("Guidelines"). Staff recommend approval from the Planning and Permitting Ad Hoc Committee ("PPAHC") to proceed with next steps in the Guidelines update process.

5.0 Background

Cataraqui Conservation maintains Board-approved guidelines for implementing Ontario Regulation 148/06. The Guidelines consist of a comprehensive set of policies that enable staff to issue a permit under the regulation in a consistent manner. The document is currently being updated as per the scheduled five-year timeframe to ensure consistency with current legislation and best practices.

The 2022 Guidelines update process began in January when staff initiated an in-depth internal review that included detailed review of the current regulatory guidelines document and reached out to neighbouring Conservation Authorities, and relevant agencies. Between March and May 2022 multiple meetings were held with the PPAHC to review different stages of the proposed updates. These stages included review of minor / housekeeping revisions, high-level discussions on more substantive policy pieces that were then narrowed down with specific proposed policy wording revisions for PPAHC consideration. Once this process was completed and supported by the PPAHC, staff received Full Authority Board approval in June 2022 to proceed with public consultation on the draft proposed Guidelines updates.

6.0 Strategic Plan

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

To implement policies that will protect life and property from natural hazards such as flooding and erosion.

- Implement preventive policies for lands which may be subject to natural hazards.

7.0 Input from Other Sources

Staff have engaged with surrounding Conservation Authorities as well as member municipalities and other government agencies (including the provincial Ministry of Natural Resources and Forestry) to achieve policy continuity and consistency where applicable. The majority of input provided for the first draft of comprehensive substantive revisions were developed internally.

With direction from the Planning and Permitting Ad Hoc Committee, staff engaged a wide variety of stakeholders during the formal consultation period and the September 15 public engagement session including government agencies, municipal staff, developers, consultants, landowner and lake associations, and the general public.

8.0 Analysis

Consultation Summary

The 2022 Guidelines update has involved a more extensive outreach than years past. The consultation process included direct connection via email to a broader community, including various provincial ministries, agencies, member municipalities, landowner and lake associations, engineering and environmental consultants, environmental groups, and marine contractors. Details provided within the circulated materials encouraged recipients to further distribute / circulate the consultation information to reach an even broader audience. Details were also posted on the Cataraqui Conservation website, various social media platforms and through news releases to further extend outreach to the public.

The formal consultation ran from July 4 to July 29. This is a consistent timeframe used in past consultation periods for updates to the regulatory guidelines. This timing allows for the necessary background work to occur over the previous winter and spring months and allows for follow up work in the fall – allowing for completion of the update process within the calendar year.

Understanding that methods for outreach to residents are ever-evolving, staff have historically tried various forms of communication in support of public consultation. It was found that Cataraqui Conservation is most successful through electronic or virtual methods. While staff have conducted in-person open sessions in the past (with limited success), this year an electronic format was chosen. As a result, a record level of engagement occurred involving many of the different stakeholders noted above within our watershed.

Staff received various types of comments ranging from expressions of support, recommendations for further revisions, requests for clarification and, in many cases, concerns. Staff observed that many of the comments expressing concerns were associated with confusion or misinterpretation of the intended proposed policy revisions, primarily associated with matters relating to legal non-conforming rights and in-water/shoreline updates. There were also a large number of commentors that clearly objected to some of the specific changes.

[Attachment #1](#) provides a summary table of the comments received from both the public and partner municipalities and agencies. The comments from the public are grouped based on key themes.

In an effort to clarify some of the confusion and misinterpretation regarding the nature and scope of the Guidelines update, staff added two clarification pieces to the project website, including a Frequently Asked Questions article, during the consultation period and notified the public and stakeholders via email. Staff also spent time directly reaching out, in-person or by phone, to members of the public, including landowner associations, contractors, local politicians and partner agencies and municipalities that either expressed concerns or requested further clarification.

Virtual Engagement Session

Based on the feedback provided at the close of the comment period, staff proceeded with a virtual public engagement session to further listen to concerns raised, to give opportunity to additional members of the public to comment, to provide further clarifications where needed and to give a better sense of how the Guidelines update process works.

The virtual engagement session was held on the evening of September 15, 2022 with an attendance of approximately 150 participants. Staff provided opening remarks, followed by a presentation which included a general overview of Ontario Regulation 148/06, the subject regulatory guidelines document and a timeline summary of the guidelines update process to date. Six key update themes were then discussed in further detail where staff outlined the proposed policy update / changes, identified the feedback received, and suggested high level recommended changes to be further refined and presented to the PPAHC for consideration based on the feedback. The session concluded with a question-and-answer period that opened the floor to participants to ask questions via the chat box function or verbal format. Based on the Q&A session outcome and subsequent feedback, staff are of the opinion that much of the confusion, misinterpretation and concerns that were initially voiced were clarified and addressed through the engagement session.

Staff committed to further outreach to attendees and other stakeholders prior to finalization of the Guidelines update. Staff confirmed that details of future outreach would be determined based on direction provided by the PPAHC and Full Authority Board.

Further Outreach and Next Steps

Moving forward, staff are seeking direction from the PPAHC regarding appropriate next steps to proceed with the update process.

As a first next step, staff propose to provide formal comment responses to those member municipalities and partner agencies that submitted formal comments during the consultation period. This is a standard practice important for maintaining strong relationships with our municipal and agency partners.

Given the enhanced consultation opportunities, including the virtual engagement session and direct communication with many members of the public and other stakeholders, staff recommend that individual responses to members of the public are not warranted at this time. As a note, each member of the public or group that provided comment has been thanked and staff continue to provide updates via email to these individuals and groups. Also, the attached comment summary (Attachment #1) will be publicly available as part of the report that goes to the Full Authority Board at the next scheduled meeting.

Once responses are provided, staff propose to undertake further internal review of the comments received and to consider further changes to substantive policy revisions where needed and where merited. This will include additional consideration of applicable best practices, technical standards and advice/input from other Conservation Authorities. A key task will be to find ways to provide the necessary clarity in the proposed changes to avoid potential confusion, as was found to be the case previously. This will require clear, concise language and appropriate rationale / justification to accompany each proposed change. Staff also anticipate, as discussed during the virtual engagement session, that recommendations for several previously proposed changes to the Guidelines will be removed or significantly revised for consideration in the next draft.

Once a second draft of the proposed substantive changes is prepared, staff propose to bring these to the PPAHC at a subsequent meeting – recommended in early 2023. Following any necessary changes through discussion with the PPAHC, staff then propose to undertake a second round of public and stakeholder consultation. The second round of consultation is proposed to be scoped to those members of the public that have provided comments to date or have expressed a desire to participate in further review, along with member municipalities and partner agencies. The intent of the second round would be to ensure that necessary clarity is provided so that, once finalized and adopted, staff can implement the updated Guidelines efficiently and effectively, as is the purpose of the update process.

Once the second round of consultation is complete and the substantive changes finalized, staff will seek approval from the PPAHC and adoption by the Full Authority Board. It is expected that this will occur in the first half of 2023.

9.0 Financial Implications

The current policy review process is being undertaken by staff as part of the approved 2022 Watershed Planning and Engineering Operating Budget.

10.0 Conclusion

Cataraqui Conservation staff have undertaken public and stakeholder consultation as part of the five-year review of the Guidelines for Implementing Ontario Regulation 148/06 (2021). Consultation to date has involved a formal comment period this past July and a virtual public engagement session in September. Staff have received a high volume of comments and feedback from the public and other stakeholders including member municipalities and partner agencies.

Given the amount of feedback received and the overall level of interest from the community in the Guidelines update process, staff recommend that further steps be taken including additional review and refinement of the proposed substantive policy changes and a second round of scoped public consultation. This enhanced process is warranted based on Cataraqui Conservation's interests in best serving the watershed community and to continue to efficiently and effectively implement Ontario Regulation 148/06 for years to come.

Respectfully submitted,

(Original signed by)

Michael Dakin, MCIP, RPP
Supervisor, Development Review

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Attachment:

- 1) Consultation Comments Summary Table

Report IR-123-22-PPAHC - Attachment 1: Guidelines for Implementing Ontario Regulation 148/06 (2021) Update –
 Comment Summary Table

Policy Item	Comments (General Public, Landowner & Lake Associations, Contractors, Consultants, etc.)
Section 2.1(X) Non-conforming Rights	<ul style="list-style-type: none"> - Confusion that the CA has gone from recognizing non-conforming rights to no longer doing so - Opinion that this doctrine does apply to the Conservation Authorities Act (CA Act) - Suggestions that an unbiased third-party lawyer should review applicability aside from Cataraqui Conservation’s lawyer - Assumptions being made that, because municipalities cannot restrict grandfathering rights through recent LPAT/OMB decisions, this extends to the CA Act - Assumptions made that these rights do not extend to repairs/renovations of existing structures
Section 3.3 – Consideration of Ingress/Egress	<ul style="list-style-type: none"> - Interpretation that this section also applies to marine facilities (not the case)
Section 3.(X) – Climate Change	<ul style="list-style-type: none"> - Concern that the CA is over-stepping boundaries by including this information policy section and that it is unnecessary at this time since the CA can make appropriate changes once climate change impacts are known - Recommended clarification/change - Use of the phrase “should be exceeded wherever possible” is ambiguous or unclear as “exceeded” can imply both increased (i.e., numerically higher) or decreased (i.e., numerically lower) standards
8.3.1 (X) & 9.4.1 (X) – MZO /Wetland Policies	<ul style="list-style-type: none"> - Concerns that these policies will allow CA to subvert the intent of the MZO. - Opinion that compensation should only be negotiated as directed by the MZO - <i>General Note</i> – from the concerns expressed the impression is given that there is a lack of understanding associated with the MZO process and the CA’s role.
Appendix U – Shore docks	<ul style="list-style-type: none"> - Misunderstanding that shore docks are limited by all municipal zoning bylaws (not the case) - Confusion that the CA only classifies a shore dock as a deck if they are used for sitting or putting chairs on it, or that this is considered as an “unacceptable level of risk” and not permitted and that chairs on docks are now considered illegal - Confusion that we are not permitting ANY docks parallel to the shoreline - Argument that it should be the landowners right to accept whatever level of risk at their discretion and liability - Many requests for “unacceptable level of risk” to be defined - Comments that language used is imprecise
Appendix U – Docks	<ul style="list-style-type: none"> - Arguments that <i>existing</i> dock widths and length are unacceptable as it could hinder access

Report IR-123-22-PPAHC - Attachment 1: Guidelines for Implementing Ontario Regulation 148/06 (2021) Update – Comment Summary Table

	<ul style="list-style-type: none"> - Comments questioning rationale for <i>existing</i> policies associated with maximum dock widths
Appendix U – Dock staving length	<ul style="list-style-type: none"> - Misinterpretation that the policy update suggests dock staving cannot touch water - Request for clearer wording
Appendix U – Flat-roofed boathouses/ports	<ul style="list-style-type: none"> - Many comments not supportive of the proposed change. - Arguments include: impediments to visibility of the local area; the need to be in accordance with local building code/standards; etc. - Misinterpretation that policy applies to both existing and new proposed structures - Opinion that boathouse design should be dealt with through municipal zoning bylaws - Misconception that the flooding hazard is the only consideration behind the change
Appendix U – Storage Space in boathouses	<ul style="list-style-type: none"> - Confusion that CA is now limiting separate storage space in marine facilities - Requests for clarification on what constitutes “marine related storage” - Assumption that CA is now regulating what can and cannot be stored in these boathouse storage spaces (not the case) - Concerns that non-floodproofed storage spaces will include or allow hazardous materials (paint, gasoline, varnish, oil, etc.) - Misconception that CA promotes upland boathouses vs in-water structures
Appendix U – Dredging	<ul style="list-style-type: none"> - Misinterpretation that we are no longer permitting dredging based on policy update
Appendix U – Lot Line Projection	<ul style="list-style-type: none"> - Many concerns that this policy item is overstepping CA’s regulatory authority (not natural hazards related) and should be implemented by municipalities through their zoning bylaws
Appendix U – Erosion Control	<ul style="list-style-type: none"> - Recommended addition - New bullet suggested stating that “drainage pathways to the waterbody must be maintained or accommodated in the design of erosion protection”. Rationale provided - too many concrete or sheet pile walls are being installed on the Great Lakes without a proper drainage layer behind them, or woven (i.e. impermeable) geofabric being used in armour stone or rip rap structures. In addition to potentially creating landside flooding/ponding or rerouting drainage pathways through adjacent properties, this can significantly impact the design life of the structure (particularly vertical walls) through the buildup of hydrostatic and freeze thaw pressures behind the wall.
Section 10 Glossary – Still Water line	<ul style="list-style-type: none"> - Recommendation that the description "one chance in one hundred of occurring in any given year" could be replaced with "1% probability of occurring in any given year"
General – Cataraqui Conservation’s Mandate	<ul style="list-style-type: none"> - Misunderstanding that CA only regulates flooding - Lack of understanding regarding the intent of the regulation; many comments suggest that CA’s role should be to help make policy that will protect or at least maintain the wildlife and aquatic life

Report IR-123-22-PPAHC - Attachment 1: Guidelines for Implementing Ontario Regulation 148/06 (2021) Update – Comment Summary Table

	<ul style="list-style-type: none"> - Opinion provided that many of the statements are contextual and not declarative as a result of personal staff opinions; requests made for sources and internal/external discussions that occurred for each recommendation - Comments provided that the Conservation Authority should stay away from the human risk factor when it comes to structures
General – Deck	<ul style="list-style-type: none"> - Clarification requested for what the definition of a “deck” is
General – Boathouses	<ul style="list-style-type: none"> - Argument that boathouses should have living accommodations in them because they have for many years.
General – Inland vs. SLW, LO	<ul style="list-style-type: none"> - Argument that policies for marine facility development should differ between inland lakes and the St. Lawrence / Lake Ontario, due to weather conditions, topography, average difference in boat sizes, etc.
General - Public meeting requests	<ul style="list-style-type: none"> - Many landowners requested a public meeting before end of August - Suggestions that multiple engagement sessions should be available to the public
General – Overall changes	<ul style="list-style-type: none"> - Exceeds mandate associated with watershed management. Should not be focused on building design and permits - Claims that safety and purpose are not CA’s area of expertise and should be left to departments assigned as such - Opinion that revisions being proposed overstep CA’s jurisdiction regarding local Building Codes and Standards. CA should not be involved with establishing building configurations, sizing and ability for emergency agencies to access one’s property.
General – Communications	<ul style="list-style-type: none"> - Opinion that CRCA should develop specific plans to communicate new policy changes to contractors, rather than property owners alone - Lack of scientific evidence or rationale provided explaining why the proposed changes are being made

Municipal/Agency Comments

Leeds and the Thousand Islands

- Township staff acknowledge understanding that non-conforming rights is a provincial policy issue and outside the Cataraqui Conservation’s regulation scope.
- Spoke to standalone structure less than 10 square metres and that they have no concerns with this update/clarification piece.
- Identifies that policy changes associated with flat-roofed boathouses/ports and storage spaces is not consistent with Township definition of a marine facility or zoning, but generally do not have concerns with the update. Township staff note that amendments would need to be made accordingly to their zoning by-law to implement the requirement.

Report IR-123-22-PPAHC - Attachment 1: Guidelines for Implementing Ontario Regulation 148/06 (2021) Update – Comment Summary Table

- Township staff had not had the opportunity to report back to council (as of date comments were submitted – July 22, 2022). However, based on review that has been completed to date they identified that there are a number of Ontario municipalities that do permit flat roof boathouses and sundecks subject to zoning provisions and that they feel it would be helpful if Cataraqui Conservation provide some of the data that was collected to support this recommended change.

South Frontenac

- Generally supportive and either spoke to recommended minor wording changes or requested clarification on a few policy pieces including:
- Support (at a Township staff level) for new recommended text speaking to applicability of non-conforming rights under the Conservation Authorities Act
- Recommendation to revisit policy associated with structures less than 10 square metres not requiring permit approval to adjust to 15 square metres (to continue alignment with recent changes under the Ontario Building Code).
- Identified that building size is described differently throughout the document and recommends using consistent terminology for clarification purposes
- Consider definition for “factor of safety” based on changes to section 5.2.2.5 of the Guidelines
- Concerns expressed with proposed update to prohibit structural development within the hazard for public parks
- Recommendation that temporary storage/placement of fill for commercial operations should be extended to private individuals and municipalities for the same purposes
 - “Temporary” should be defined
- Support for changes to guidelines associated with new construction and reconstruction within 30 metres of a wetland where warranted
- Appendix U, Section 4 – clarification recommendation that where shoreline protection measures “should be engineered” this should mean designed by a qualified professional engineer

City of Kingston

- Generally supportive and either spoke to recommended minor wording changes or requests for clarification on a few policy pieces.
- Recommendation that the section speaking to non-conforming rights be revised to focus more specifically on the Conservation Authorities Act, rather than Planning Act, and that landowners should be directed to their local municipality for direction on Planning Act Matter
 - Recommend alternative wording be used for the term “grandfathered”
- Recommendation that proposed update to prohibit structural development within the hazard for public parks should remain the same to allow for flexibility since the caveat that development must be to the satisfaction of Cataraqui Conservation is already included in current policy wording

Report IR-123-22-PPAHC - Attachment 1: Guidelines for Implementing Ontario Regulation 148/06 (2021) Update – Comment Summary Table

- Concerns with proposed policy update associated with temporary placement of fill for commercial operations
 - o Could have negative impact from a natural heritage perspective
 - o Climate change impacts (resulting increased frequency of severe weather and flooding) may adversely impact flood plain storage
 - o If policy is to remain, further recommendations suggested, including:
 - Specific timeframes
 - Clarification on what is meant by commercial operator
 - Requirement for rehabilitation plans
 - Prohibition if there are reasonable alternate locations in least flood susceptible areas
 - Requirement for confirmation that there would be no hydrologic impacts to wetlands (where applicable)
- Clarification request on MZO implementation and ecological offsetting for watercourses and wetland impacts
- Recommendation to include wording in Sec. 9.4.1(X) that advises property owners to consult with their local municipality for any additional by-law regulations that may apply to tree removal within wetlands
- Recommended wording for clarification on boathouses (associated with peaked/sloped roofs)
- Recommendation to include Appendix H on CRCA website
- Recommendation to include wording outlining the difference between CRCA's regulation and OBC specific to minimum structure sizes and permit requirements
- General feedback regarding recommended wording/clarification for various in-water (Appendix U) related proposed policy update items

Frontenac County

- Reviewed and had no comments

Parks Canada

- General recommendations provided for including stronger language identifying Parks Canada jurisdiction throughout in-water works guidelines

Ministry of Natural Resources and Forestry

- Minor edit recommendations associated with retaining MNRF (No longer MNDMNRF),
- Supportive of and saw value in lot line projection and staving policy updates
- Recommended edits associated with proper ministry reference MNRF vs MECP for administering the Endangered Species Act



Cataraqui
conservation

Regulation Guidelines Update

Consultation Summary & Next Steps

PPAHC – October 17, 2022



Purpose of Ontario Regulation 148/06

- Protect life and property from risk from natural hazards;
- Ensure that proposed changes to a property (e.g. development and site alteration) are not affected by natural hazards, such as flooding and erosion, and to ensure that these changes do not make these hazards worse for other properties;
- Preserve and protect the hydrologic and ecologic function of wetlands.



Guidelines for Implementing O. Reg. 148/06



Guidelines for Implementing Ontario Regulation 148/06:

Development, Interference with Wetlands, and
Alterations to Shorelines and Watercourses

Made pursuant to and consistent with Section 28 of the Conservation Authorities Act.

Document No.	Cataraqi Conservation P00015	Rev.	Revision 4
Prepared by:	Andrew Schmidt Supervisor, Development Review	Date:	June 2021

- Provides guidance for Cataraqi Conservation staff in making informed decisions regarding permit approvals
 - Allows for consistency
- Developed using framework provided by Ministry of Natural Resources and Forestry (MNRF) and Conservation Ontario
- Updated every 5 years

Guidelines Update Overview

Process to date:



Guidelines Update – Consultation Summary



Most extensive outreach to date



Electronic-based (email, website, social media)

Direct contact to key groups

(contractors, landowner associations, etc.)



Approx. 200 responses from public & stakeholders

Mainly positive from member municipalities and partner agencies

Quite a bit of confusion / misinterpretation from the public

Disagreement with some of the proposed changes



Key themes:

Legal non-conforming rights

Shore docks

Dock staving

Storage space in boathouses/ports

New flat-roofed boathouses/ports restrictions

Lot line projection issues



High participation in engagement session

150 participants

Recorded session

Better understanding and support for update process as a result

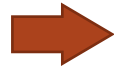


But still need to reconsider some changes moving forward

Guidelines Update – Recommended Next Steps

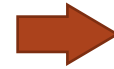
Oct-Nov 2022

- Formal comment responses to municipalities & agencies



Dec 2022 – Jan 2023

- Further review of proposed substantive policy changes



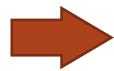
Feb 2023

- Second draft substantive policy changes to PPAHC (Meeting #5)



Late Winter/Early Spring 2023

- Second round of consultation



Spring 2023

- Final revisions to PPAHC (Meeting #6)



Late Spring 2023

- Board adoption



Guidelines Update – Recommendation for PPAHC

- **That** Report IR-123-22-PPAHC, Five Year Review and Update to Guidelines for Implementing Ontario Regulation 148/06 (2021) – Consultation Summary and Next Steps, **Be Received**; and,
- **That** staff **Be Directed** to proceed with the additional review and consultation next steps outlined in Section 8.0 of the report; and,
- **That** staff present a second draft of the proposed substantive changes table to the Planning and Permitting Ad Hoc Committee at the next scheduled meeting prior to further public and stakeholder outreach.



Date: September 28, 2022
To: Full Authority Board
From: Donna Campbell,
 Assistant, Chair & General Manager

1.0 Type of Report

Consent Item
 Item for Board Consideration

2.0 Topic

Report on Communications

3.0 Recommendations

That report IR-117-22, Report on Communications, **Be Received.**

ITEM	DETAILS
1.	<p>Ministry of Natural Resources and Forestry (MNR)</p> <ul style="list-style-type: none"> • E-mail from Ministry of Natural Resources and Forestry (MNR) dated August 30, 2022 re: An update concerning Conservation Authority Act governance
2.	<p>Ontario Invading Species Awareness Program</p> <ul style="list-style-type: none"> • Water Soldier's Fact Sheet <p>Link to website:</p> <ul style="list-style-type: none"> • Water Soldier Ontario's Invading Species Awareness Program
3.	<p>Ministry of the Environment, Conservation and Parks (MECP)</p> <ul style="list-style-type: none"> • E-mail from Wendy Lavender, Ministry of the Environment, Conservation and Parks (MECP) dated September 12, 2022 re: Posting of 7 Source Protection Committee Chair Positions on PAS Website

<p>4.</p>	<p>Ministry of Natural Resources and Forestry (MNR)</p> <ul style="list-style-type: none"> • E-mail from Ministry of Natural Resources and Forestry (MNR) dated September 12, 2022 re: New Requirements under the Conservation Authorities Act: Training for CAs and Municipalities
<p>5.</p>	<p>Township of Leeds and The Thousand Islands</p> <ul style="list-style-type: none"> • E-mail from Township of Leeds and The Thousand Islands dated September 12, 2022 re: Resolution - Cataraqui Regional Conservation Authority New Draft Guidelines
<p>6.</p>	<p>2022 Latornell Conservation Symposium</p> <ul style="list-style-type: none"> • The 2022 Latornell Conservation Symposium: Re-imagining Conservation returns for an in-person event in 2022! Join us at the Royal Botanical Gardens (RBG) on Monday and Tuesday October 17th-18th, 2022 in Burlington, Ontario. We will also be hosting several webinars throughout the fall, to ensure we can connect with our broader conservation community across Ontario. Registration deadline is September 30th or earlier if capacity is reached <p>http://www.latornell.ca/registration/</p>

Respectfully submitted,

(Original signed by)

Donna Campbell,
Assistant, Chair & General Manager

Approved for circulation,

(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager

Donna Campbell

Subject: FW: An update concerning Conservation Authority Act governance

From: Keyes, Jennifer (MNRF) <jennifer.keyes@ontario.ca>

Sent: Tuesday, August 30, 2022 4:48 PM

To: Keyes, Jennifer (MNRF) <jennifer.keyes@ontario.ca>

Cc: Corrigan, Kirsten (MECP) <kirsten.corrigan@ontario.ca>; ca.office (MECP) <ca.office@ontario.ca>

Subject: An update concerning Conservation Authority Act governance

Dear Conservation Authority Partners and Interested Parties,

Through new Orders-In-Council made pursuant to the *Executive Council Act* that were approved by the Lieutenant Governor in Council yesterday, the Ministry of Natural Resources and Forestry (MNRF) has been designated as the Ministry responsible for administering the *Conservation Authorities Act* (CAA). Moving forward, the Ministry of the Environment, Conservation and Parks (MECP) no longer has duties, functions or responsibilities under the CAA.

Since 2018, MECP led significant legislative and regulatory changes to the CAA to improve the governance, oversight, transparency and accountability of conservation authorities.

MECP will continue to support MNRF during this transition to ensure it is seamless for staff, the public, municipalities, conservation authorities and other partners.

Stakeholders can continue to reach out to the Conservation Authority Office (via ca.office@ontario.ca) as they have done in the past on conservation authority matters.

We thank you for your ongoing support during this time of transition. Please let me know if you have any questions.

Sincerely,

Jennifer Keyes
Director
Resources Planning and Development Policy Branch
Ministry of Natural Resources and Forestry

Water Soldier

(*Stratiotes aloides*)

Water soldier is an invasive perennial aquatic plant that is native to Europe and northwest Asia. The only known wild populations in North America occur in Ontario, within the Trent Severn Waterway (near the Hamlet of Trent River, ON), and the Black River (near Sutton, ON). Prior to being regulated as a prohibited invasive species under Ontario's Invasive Species Act, water soldier was sold in Ontario for use as an ornamental plant in water gardens, the likely source of its introductions to Ontario.



Water soldier invading the Trent Severn Waterway. Photo: F. MacDonald, MNRF.

What Ontario is Doing

To prevent the further spread and introduction of this unwanted invader in the province, Ontario has regulated water soldier as a prohibited invasive species under the *Invasive Species Act*. For more information on the *Invasive Species Act* and Regulations visit www.ontario.ca/invasionON.

Impacts of Water Soldier

- Forms dense mats of floating vegetation.
- Crowds out native vegetation resulting in decreased plant biodiversity.
- Has the potential to alter surrounding water chemistry, which may harm phytoplankton and other aquatic organisms.
- Dense floating mats of water soldier can hinder recreational activities, such as boating, angling and swimming.
- Sharp serrated leaf edges can cut swimmers and individuals who handle water soldier plants. Caution should be taken whenever handling the plant.

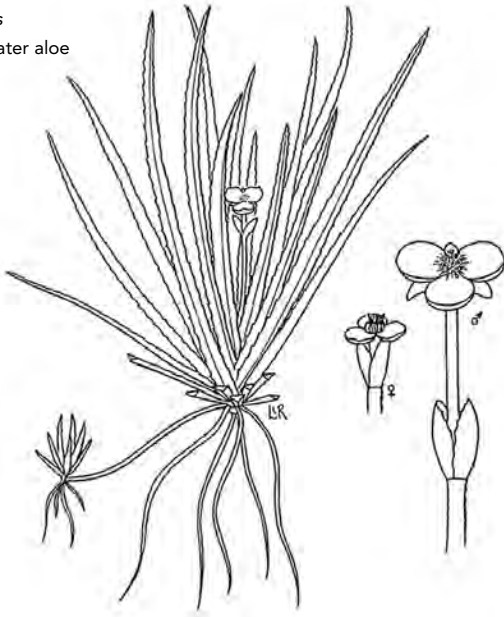
Since the water soldier populations in Ontario are the only known wild occurrences in North America, it is very important to prevent the plant's introduction and spread to new locations. The Ministry of Natural Resources and Forestry, with support from partners including the Ontario Federation of Anglers and Hunters, Trent University, conservation authorities, and Parks Canada is monitoring and tracking the spread of water soldier within Ontario waterbodies and undertaking a variety of control measures to prevent its spread to new locations.



Identifying water soldier. Photo: Wikipedia Commons.

ontario.ca/invasionON

Stratiotes aloides
Water soldier, Water aloe



Water soldier line drawing

Illustration courtesy of: IFAS Centre for Aquatic Plants, University of Florida, Gainesville, 1990.

How to Identify Water Soldier

Water soldier is similar in appearance to an aloe plant, spider plant or the top of a pineapple. Water soldier may be confused with other aquatic plants in Ontario, such as native bur-reeds, arrowheads or eel-grass. However, none of these plants have serrated leaf edges, which can be used to easily distinguish water soldier from these other aquatic plants.

Other identifying features and characteristics of this plant including the following:

- It is a submerged aquatic plant which becomes buoyant during the summer months. As the leaves mature, they become waterlogged and the plant sinks below the water's surface.
- Leaves are 40 cm long, sword-shaped, bright green, with sharp spines, and form a large rosette, or group of leaves arranged in a circle.
- Flowers, if present are white with three petals.
- Roots can be, but are not always, attached to the mud at the bottom.
- Plants can be found growing in depths of up to 5 metres.
- Mature water soldier plants produce offsets, which are similar to those produced by the household spider plant.

What Can I Do?

- Learn how to identify water soldier and how to prevent accidentally spreading the plant with your watercraft or fishing equipment. This is especially important if you are planning to do work or participate in recreational activities in infested areas of the Trent Severn Waterway or other areas that contain water soldier.
- Never buy or keep water soldier in your water garden or aquarium. It is against the law to import, possess, deposit, release, transport, breed/grow, buy, sell, lease or trade water soldier in Ontario.
- Avoid infested areas and reduce your speed when travelling near water soldier infestations. You must take all precautions to avoid spreading water soldier to new areas of a waterbody.
- Inspect your boat, trailer and equipment after each use. You must remove all water soldier, or parts of these plants and dispose of them in the garbage or away from any body of water before transporting your boat over land.
- Never deposit unwanted aquarium or water garden plants into Ontario lakes or rivers. Dispose of them in the garbage or away from any body of water.
- If you have any information about the illegal importing, distribution or sale of water soldier, report it immediately to the MNRF TIPS line at 1-800-222-TIPS-MNR (847-7667) toll free anytime. You can also call Crime Stoppers anonymously at 1-800-222-TIPS (8477).
- If you've seen water soldier or other invasive species in the wild, please contact the toll free Invading Species Hotline at 1-800-563-7711, or visit the EDDMapS Ontario website to report a sighting.



MNRF staff monitoring for water soldier. Photo: F. MacDonald, MNRF.

Other Resources

- Ontario Ministry of Natural Resources and Forestry
- Ontario Invasive Plant Council
- Invasive Species Centre

For More Information, please

contact the Invading Species Hotline at 1-800-563-7711.

Cette publication est également disponible en français.

Donna Campbell

Subject: Posting of 7 Source Protection Committee Chair Positions on PAS Website

From: Lavender, Wendy (MECP) <Wendy.Lavender@ontario.ca>

Sent: September 12, 2022 2:52 PM

To: bhorner@abca.on.ca; Katrina Furlanetto <kfurlanetto@crca.ca>; generalmanager@catfishcreek.ca; cdarling@cloca.com; quentin.hanchard@cvc.ca; tim.pidduck@crowevalley.com; tbyrne@erca.org; llaliberte@grca.on.ca; slawson@grandriver.ca; t.lanthier@greysauble.on.ca; hbasit@hrca.on.ca; Lisa.Burnside@conservationhamilton.ca; [mmaichrowski@kawarthaconservation.com](mailto:mmajchrowski@kawarthaconservation.com); elizabeth@kettlecreekconservation.on.ca; r.baldwin@lsrca.on.ca; tammy@lakeheadca.com; jmaxwell@lprca.on.ca; mark.peacock@ltvca.ca; Rhonda.bateman@ltc.on.ca; pbeard@mvca.on.ca; David.Vallier@mattagamiregion.ca; smcintyre@mvc.on.ca; csharma@npca.ca; Carl.Jorgensen@ConservationSudbury.ca; chitra.gowda@nbmca.ca; dhevenor@nvca.on.ca; jsmith@otonabeeconservation.com; bmcnevin@quinteconservation.ca; richard.pilon@rrca.on.ca; sommer.casgrain-robertson@rvca.ca; j.stephens@svca.on.ca; cbarrett@ssmrca.ca; acoleman@nation.on.ca; kphillips@scrca.on.ca; jmackenzie@trca.on.ca; annett@thamesriver.on.ca; bfox@conservationontario.ca; mmacdonald@abca.on.ca; Donna Clarkson <dclarkson@abca.ca>; Kelsey Guerette <KGuerette@crca.ca>; dbalika@conservationontario.ca; ifeldmann@grandriver.ca; kstammler@erca.org; jivey@grandriver.ca; gailw@lakeheadca.com; crystal.percival@mattagamiregion.ca; Marika Livingston <marika.livingston@mrsourcewater.ca>; Thomas Proks <tproks@npca.ca>; David Ellingwood <David.Ellingwood@nbmca.ca>; Amy Dickens <adickens@quinteconservation.ca>; Lisa Van De Ligt <lisa.vandeligt@rrca.on.ca>; Carl Seider <c.seider@waterprotection.ca>; Marlene McKinnon <mmckinnon@ssmrca.ca>; Bill Thompson <B.Thompson@lsrca.on.ca>; Madison Keegans <Madison.Keegans@ConservationSudbury.ca>; welkerj@thamesriver.on.ca; Keith Taylor <keith.taylor@ltc.on.ca>

Cc: Blake, Tom (MECP) <Tom.Blake@ontario.ca>; Wooding, Mary (MECP) <Mary.Wooding@ontario.ca>; Eby, Catherine (MECP) <Catherine.Eby@ontario.ca>; Forrest, Elizabeth (MECP) <Elizabeth.Forrest@ontario.ca>; Moulton, Jennifer L. (MECP) <Jennifer.L.Moulton@ontario.ca>; CSPB Coordinator (MECP) <CSPB.Coordinator@ontario.ca>; Source Protection Funding (MECP) <SourceProtectionFunding@ontario.ca>

Subject: Posting of 7 Source Protection Committee Chair Positions on PAS Website

Good afternoon,

I am writing to notify you that job advertisements for seven source protection committee chair positions have been posted on the Public Appointments Secretariat website [Advertised Positions - Public Appointments Secretariat \(gov.on.ca\)](http://Advertised Positions - Public Appointments Secretariat (gov.on.ca)).

The postings are open for three weeks, closing on October 3, 2022.

I encourage you to circulate these postings within your communities to help bring attention to this opportunity and generate interest.

In the meantime, the ministry continues to work toward filling the remaining twelve chair positions.

Regards,

Kirsten

KIRSTEN CORRIGAL (she/her)

DIRECTOR, CONSERVATION AND SOURCE PROTECTION / ONTARIO MINISTRY OF THE ENVIRONMENT, CONSERVATION AND PARKS | 300 WATER ST., PETERBOROUGH, ON K9J 3C7 | CELL: 705.987.5144 | kirsten.corrigal@ontario.ca

Donna Campbell

Subject: New Requirements under the Conservation Authorities Act: Training for CAs and Municipalities

From: ca.office (MECP) <ca.office@ontario.ca>

Sent: September 12, 2022 4:43 PM

Cc: Keyes, Jennifer (MNRF) <jennifer.keyes@ontario.ca>; Bertrand, James (MECP) <James.Bertrand@ontario.ca>; MacIntosh, Alex (MECP) <Alex.MacIntosh@ontario.ca>; Breton, Brie-Anne (MECP) <Brie-Anne.Breton2@ontario.ca>; Adams, Jenn (MECP) <Jenn.Adams@ontario.ca>; Askwith, Zoe (MECP) <Zoe.Askwith2@ontario.ca>; Scanlon, Debbie (MECP) <Debbie.Scanlon@ontario.ca>; Chronopoulos, Nick (MNRF) <Nick.Chronopoulos2@ontario.ca>; Crosgrey, Mindy (MNRF) <Mindy.Crosgrey@ontario.ca>

Subject: New Requirements under the Conservation Authorities Act: Training for CAs and Municipalities

Good afternoon:

As you know, over the last year new regulations and a policy were finalized to implement changes under the *Conservation Authorities Act* (CAA). The Ministry of Natural Resources and Forestry (MNRF) is offering webinar training sessions to answer questions you may have about the new regulations, policy and their implementation.

The changes announced in [October 2021](#) focus conservation authorities (CAs) on their core mandate by prescribing mandatory programs and services they must provide and setting out requirements for transition plans, inventories, and cost apportioning agreements for CA determined programs that require financing through municipal levy apportionment. They also consolidated the existing "Conservation Areas" regulations.

The changes in [April 2022](#) introduced regulations that built on current CA budgetary practices to align them with the new CA framework and a provincial policy governing the charging of fees by CA. A regulation that addresses information requirements on CA websites was also finalized. Together, these changes will improve CA governance, oversight, transparency, and accountability.

To support the smooth transition to the new CA funding framework and categories of CA programs and services, MNRF will be providing the following online training sessions:

- **Phase 1 Regulations - Refresher:** An overview of the regulations prescribing the programs and services that CAs must provide, requirements to transition to the new CA funding framework, and the rules of conduct in conservation areas, **October 12th at 1:30pm**
- **Phase 2 Regulation and Policy - Overview:** An overview of new regulations governing CA budgetary processes and levy apportionment methods, the classes of programs and services for which a CA may charge a fee, and website information requirements, **October 20th at 10:00am**
- **Phase 2 Regulations for Practitioners involved in CA budgets and municipal levy apportionment:** Detailed information on the requirements related to CA budgets, levy apportionment methods, and determining amounts that may owed by specified municipalities in respect of the *Clean Water Act, 2006* and *Lake Simcoe Protection Act, 2008*, **November 3rd at 1:30pm**

You are invited to share this invitation with appropriate staff and your members.

Those interested in attending can register for the training session/s by emailing ca.office@ontario.ca with the subject line “**New Requirements under the Conservation Authorities Act: Training for CAs and Municipalities.**” A reply will be sent with information on how to join the session.

Thank you in advance for your participation. Please contact MNRF at ca.office@ontario.ca if you have any questions.

Sincerely,

Jennifer Keyes,
Director, Resources Planning and Policy Development Branch
Ministry of Natural Resources and Forestry

Donna Campbell

Subject: Resolution - Cataraqui Regional Conservation Authority New Draft Guidelines
Attachments: Council - 12 September 2022 - Resolution Sheet #190-22.pdf

From: Megan Shannon <clerk@townshipleeds.on.ca>

Sent: September 14, 2022 11:14 AM

To: Katrina Furlanetto <kfurlanetto@crca.ca>

Subject: Resolution - Cataraqui Regional Conservation Authority New Draft Guidelines



Good afternoon Katrina,

Please find attached a resolution passed at the last regular meeting of the Council of the Corporation of the Township of Leeds and the Thousand Islands held on September 12, 2022 regarding the Cataraqui Regional Conservation Authority New Draft Guidelines.

Thank you!

Megan Shannon, MPA

Municipal Clerk/Returning Officer

Township of Leeds and the Thousand Islands

P.O. Box 280, 1233 Prince Street, Lansdowne, ON K0E 1L0

Tel: 613-659-2415 ext. 231 Toll Free: 1-866-220-2327

Fax: 613-659-3619

www.leeds1000islands.ca

[@leeds1000islands](https://www.facebook.com/Twp.Leeds1000Islands)

[@leeds1000island](https://www.facebook.com/Twp.Leeds1000Islands)


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TOWNSHIP OF LEEDS & THOUSAND ISLANDS

Meeting Type	Council
Date:	September 12, 2022
Resolution #190-22	

MOVED BY: 

SECONDED BY: 

WHEREAS the Cataraqui Regional Conservation Authority ('CRCA') recently published new draft guidelines which raised serious concerns amongst many residents of the Township of Leeds and the Thousand Islands (the 'Township');


AND WHEREAS these concerns related to CRCA declarations of potential non-recognition of a landowner's 'grandfathering rights' as provided for in the **Planning Act**;

AND WHEREAS CRCA also promulgated in draft design models for boathouses which are different than those provided for in the Township's **Zoning By-Laws**;

AND WHEREAS correspondence with the Premier of Ontario and the Ministry of Natural Resources and Forestry indicate that, while Provincial guidelines for Conservation Authorities do exist, **Conservation Authorities receive detailed direction from their Full Authority Boards.**

THEREFORE BE IT RESOLVED THAT Council correspond with the Full Authority Board of CRCA and request that CRCA draft guidelines respect and state clearly the recognition of grandfathering rights as provided for in the Planning Act; and further, that CRCA accept the guidelines for boathouse construction as provided for in the Township's Zoning By-Laws.

REQUESTED BY:		
YEA	TITLE	NAE
	Councillor Fodey	
	Councillor Gorrell	
	Councillor Jamison	
	Councillor Lackie	
	Councillor Mabee	
	Councillor Ohlke	
	Mayor Smith-Gatcke	
	TOTALS	

Carried/Lost 
MAYOR



Date: October 26, 2022
To: Full Authority Board
From: Donna Campbell,
Assistant, Chair & General Manager

1.0 Type of Report

Consent Item
Item for Board Consideration

2.0 Topic

Report on Communications

3.0 Recommendations

That report IR-131-22, Report on Communications, **Be Received.**

ITEM	DETAILS
1.	<p>Front of Yonge Township</p> <ul style="list-style-type: none"> Letter from Front of Yonge Township dated October 11, 2022 re: South Nation River Conservation Authority jurisdiction enlargement for delivery of Part 8 of the Building Code: Township of Front of Yonge
2.	<p>Conservation Authorities (CRCA, CVCA, LTC, MVCA, QC)</p> <ul style="list-style-type: none"> Letter from Conservation Authorities to Ric Bresee, MPP, Minister of Parliamentary Assistant to the Minister of Natural Resources and Forestry dated October 6, 2022, re: Summary of discussion of October 4, 2022

Respectfully submitted,
(Original signed by)

Donna Campbell,
Assistant, Chair & General Manager

Approved for circulation,
(Original signed by)

Katrina Furlanetto, M.Env.Sc
General Manager



1514 County Road 2, P.O. Box 130, Mallorytown, ON K0E 1R0
T 613.923.2251 F 613.923.2421

www.Mallorytown.ca

Via Email ca.office@ontario.ca

October 11, 2022

Conservation Authority Office
Ministry of Natural Resources and Forestry
Resource Planning and Development Policy Branch
2nd Floor, South Tower 300 Water Street East
Peterborough, ON K9J 3C7

RE: South Nation River Conservation Authority Jurisdiction Enlargement for Delivery of Part 8 of the Building Code: Township of Front of Yonge

Dear Ministry Staff,

On August 22, 2022, the Township of Front of Yonge, a municipality entirely outside the jurisdiction of the South Nation River Conservation Authority, requested a meeting to consider the enlargement of the area over which South Nation River Conservation Authority has jurisdiction to include the entire jurisdiction of the Township of Front of Yonge solely and exclusively for the purposes of delivering the provisions of the *Building Code Act* and Building Code related to private sewage systems.

The Township of Front of Yonge Resolution 08-15 2022 is attached.

On September 21, 2022, the South Nation River Conservation Authority gave notice of the meeting to consider enlargement to each participating municipality of the Authority via electronic and regular mail.

On September 29, 2022, the South Nation River Conservation Authority hosted a meeting to consider the enlargement request at the South Nation Conservation Administrative Office, 38 Victoria Street, Finch, Ontario. The Authority passed a unanimous resolution approving the Township of Front of Yonge's enlargement request, Resolution BD-145/22: a true copy of the resolution is attached.

We provide you with this letter and a copy of the resolution passed as per our requirements under the *Conservation Authorities Act*, RSO 1990, c C.27.

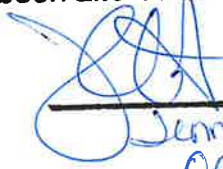
Sincerely,

A handwritten signature in blue ink, appearing to read "Jennifer Ault", is written over a horizontal line. The signature is stylized and somewhat illegible.

Jennifer Ault,
Clerk

cc. South Nation River Conservation Authority
Cataragui Region Conservation Authority

This photocopy is a true copy of
the original document which has
not been altered in any way



Jennifer Alect. Clerk
October 11, 2022

FRONT OF YONGE TOWNSHIP


CARRIED

DATE: August 22, 2022

MOTION NO: 08-15

MOVED BY: Carson Massey

SECONDED BY: Gail Williams

THAT the Clerk's report regarding Management and Enforcement of Ontario Building Code Part 8 – Private Sewage Systems be received;

AND THAT the Council of the Township of front of Yonge hereby requests that the South Nation River Conservation Authority consider the enlargement of their area of jurisdiction pursuant to section 10.(1) of the Conservation Authorities Act; to include the Township of Front of Yonge, exclusively for the management and enforcement of Part 8 of the Ontario Building Code, with respect to private sewage systems for as long as the Agreement stays in effect.



Resolution: BD-145/22

Date: September 29, 2022

Subject: Enlargement of Conservation Authority's Area of Jurisdiction for Delivery of Part 8 of The Building Code: Township of Front of Yonge

Moved by: John Hunter

Seconded by: Archie Mellan

WHEREAS the Township of Front of Yonge requested a meeting of the South Nation River Conservation Authority to consider the enlargement of the area over which the South Nation River Conservation Authority has jurisdiction to include the Township of Front of Yonge solely and exclusively for the purposes of delivering the provisions of the *Building Code Act* and Building Code related to private sewage systems in accordance with subsection 10 (1) of the *Conservation Authorities Act*;

BE IT RESOLVED THAT: The Board of Directors, together with the municipal representative for the Township of Front of Yonge, pass a resolution enlarging the area over which the South Nation River Conservation Authority has jurisdiction to include the Township of Front of Yonge solely and exclusively for the purposes of delivering the provisions of the *Building Code Act* and Building Code related to private sewage systems, in accordance with subsection 10 (4) of the *Conservation Authorities Act*, and

FURTHER THAT: The Board of Directors designates the enlarged area over which the South Nation River Conservation Authority has jurisdiction to include the entirety of the Township of Front of Yonge solely and exclusively for the purposes of delivering the provisions of the *Building Code Act* and Building Code related to private sewage systems.

UNANIMOUS

Carl Bickerdike

Carl Bickerdike,
Acting General Manager.





October 6, 2022

MPP Ric Bresee,
Parliamentary Assistant to the Minister of Natural Resources and Forestry
Whitney Block Rm 5501,
99 Wellesley St W,
Toronto, ON M7A 1W3

Dear MPP Bresee,

Thank you for taking the time to meet with the five Conservation Authorities in your riding on Monday October 4th in Madoc. It was a pleasure to have such fulsome discussions on Conservation Authority matters. We appreciated your understanding of Conservation Authority operations and your willingness to discuss opportunities and concerns raised.

We wanted to offer a summary of our discussions and some proposed recommendations (Appendix) for moving forward.

Natural Hazards Management in Rural Communities:

- Conservation Authorities are on-the-ground agents implementing provincial mandates to manage the risk of natural hazards across Ontario watersheds. Every Conservation Authority has unique geography and requires a broad range of resources to review urban and rural development proposals, including unique modelling and mapping to understand the risk of extreme events. Proactive planning coupled with regulatory review is utilized to reduce impacts on property, ensure property values are commensurate with existing development and permit appropriate growth activity in the right location to reduce social disruption, save lives and protect property. This has been reaffirmed with the recent changes to the *Conservation Authorities Act*.
- Conservation Authorities rely on municipal levy, local and government partnerships to fund the programs and services required to sustainably meet the mandate of managing natural hazard risks. Significant funding cuts have reduced the proactive planning, retention of technical staff, stifled expansion of staffing resources, real-time monitoring, emergency operations, and long-term maintenance of critical infrastructure required to meet this mandate. Current allocations are stagnant and have never matched inflation or the increasing costs needed to safely operate or maintain required infrastructure.
- Areas with larger urban populations often have the resources to meet the needs of developing predictive modelling, updating risk mapping, and assessing the risk and response to natural hazards. This creates a divide across the province and leaves small and rural communities vulnerable because they do not have an adequate tax base capable of funding required for capital expenditures and operational resources for Conservation Authorities. These are the communities that live on the

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Representing Ontario's 36 Conservation Authorities

shorelines, have historical properties in the floodplain, and have the highest economic development potential.

- Conservation Authorities are focusing on their mandatory programming and there are insufficient funds available across rural communities to effectively protect people and property from natural hazards. In fact, there is not enough funding to adequately maintain a baseline standard for rural Conservation Authorities.
- To create a consistent baseline and effective implementation of provincial mandates across the province, a change in funding strategy is required to support rural communities.
- One important aspect of completing our mandate is a strong governance model. Conservation Authorities are challenged with maintaining quorum and engagement across our Board of Directors in rural communities when citizen appointments are not approved through Ministry exemption, as required by the Act. These members are dedicated, skilled, have exceptional attendance and relieve Council members who have multiple commitments to truly advocate for watershed and municipal goals around the table. It is recommended the Ministry review and process municipal requests expeditiously and support communities who have strong citizen applicants engaged with Council, otherwise vacancies on Boards cause delays in ongoing business approvals and limit progress on mandated activities.

We would like to encourage further dialogue with Conservation Authorities in other areas of the province to get a bigger picture of the issues in different parts of the province. We will be able to assist in creating opportunities for such meetings to occur. We believe that in-person discussions are helpful in establishing trusting relationships.

Thank you once again for meeting with us and we appreciated the openness of the communication.

Respectfully,

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c.c. Boards of Directors – CRCA, CVCA, LTC, MVCA, QC

APPENDIX

Recommendations

As representatives of smaller Conservation Authorities in eastern Ontario, the following are recommendations for Ministry consideration that will significantly reduce the implementation barrier to achieving the province's mandate of protecting people and property from natural hazards:

1. Support effective implementation of water control and erosion infrastructure (WECI) to promote public safety

- a. Creates a successful platform to complete projects by ensuring a competitive bidding process for successfully retaining consultants and allowing major repairs to be completed within the provided fiscal without expanding the funding envelope
- b. Supports health and safety of Conservation Authority employees, community residents, and ensure long-term management of current structures is achievable
- c. Addresses Priority #3: Enhance Flood Preparedness of the Ontario Flooding Strategy recommendations

Action: Review WECI to expand the implementation timeframe for successful WECI grant projects to a minimum of two-years and revisit the scoring system for ranking repeated project submissions.

2. Support the development of floodplain mapping across Ontario

- a. Reduces the risk of rural community vulnerability to flooding events by knowing where and how to develop across watersheds
- b. Supports efficient development approval processes by having available hazards mapping, reducing the need for individual studies, and streamlining permitting of applications to get more projects in the ground faster
- c. Addresses Priority #1: Understand Flood Risks of the Ontario Flooding Strategy recommendations

Action: Develop a multi-year provincial program to prioritize small and rural municipalities for floodplain hazard mapping initiatives

3. Reduce community vulnerability to natural hazards across watersheds

- a. Creates a consistent baseline for rural communities by reducing the risk of natural hazards
- b. Provides Conservation Authorities with the capacity and resiliency to have backup staff (retain and attract the appropriate talent) before an emergency, the ability to operate structures in real-time, and respond to the higher frequency of major climate events
- c. Addresses Priority #1: Understand Flood Risks of the Ontario Flooding Strategy recommendations

Action: Revisit the funding model used to apportion current MNRF Section 39 (Natural Hazard Grant) allocations to provide sufficient financial support for small and rural conservation authorities to attain a minimum level of capacity to deliver provincially mandated programs and services.

4. Proactively identify solutions to changes in water quantity and quality

- a. Supports actions to prevent and reduce identified algae blooms
- b. Supports the development of drought management plans and actions residents can employ to better protect their property and access to resources

- c. Ensures there are resilient resources for the development proposals needed to address the housing shortage in rural communities
- d. Promotes active tourism in lake country supporting economic development in rural communities
- e. Addresses Priority #5: Invest in Flood (and Drought) Risk Reduction of the Ontario Flooding Strategy recommendations

Action: Expand infrastructure funding eligibility activities to include predictive modelling and risk analysis for adapting to climate change (e.g., drought and flooding conditions) across Ontario.