

# 2024 Budget



**KAWARTHA  
CONSERVATION**

## Table of Contents

2024 Operating Budget .....	5
Overview.....	5
Budget Apportionment.....	5
Categories of Programs and Services .....	5
Municipal Levy Apportionment .....	7
Budget Process .....	7
Statement of Revenue and Expenditures.....	9
Planning and Development Services .....	11
Category 1: Mandatory Programs and Services .....	11
Integrated Watershed Management.....	16
General Operating Programs and Services.....	16
Category 1: Mandatory Programs and Services .....	16
Category 3: Other Programs and Services.....	17
Stewardship and Conservation Lands .....	24
Category 1: Mandatory Programs and Services .....	24
Category 3: Other Programs and Services.....	24
Corporate Services.....	31
General Operating Programs and Services.....	31
General Benefitting Projects .....	34
Category 2: Municipal Programs and Services .....	36
Region of Durham – Watershed Plan Implementation .....	36
Region of Durham – Watershed Planning .....	41
City of Kawartha Lakes - Risk Management Official.....	43
City of Kawartha Lakes - Lake Dalrymple Management Plan.....	45
City of Kawartha Lakes - Lake Management Plan Implementation .....	47
Municipality of Trent Lakes – Flood Plain Mapping Studies.....	54
City of Kawartha Lakes and Region of Durham - Tree Planting Program .....	56
County of Haliburton - Flood Plain Mapping Study.....	58
2024 Capital Budget.....	60

# Governance

The municipalities within the boundaries of the watershed govern Kawartha Conservation through a Board of Directors comprised of nine representatives. Directors are responsible for making decisions as a collective working for the benefit of the whole watershed. They act as liaisons between their municipalities and Kawartha Conservation.

## 2024 Board of Directors

**CHAIR**

Pat Warren  
City of Kawartha Lakes

**VICE CHAIR**

Harold Wright  
Township of Scugog

**DIRECTORS**

Eric Smeaton  
City of Kawartha Lakes

Tracy Richardson  
City of Kawartha Lakes

Cria Pettingill  
Township of Brock, Region of Durham

Lloyd Rang  
Municipality of Clarington, Region of Durham

Robert Rock  
Township of Scugog, Region of Durham

Gerry Byrne  
Township of Cavan Monaghan

Peter Franzen  
Municipality of Trent Lakes

Vacant  
Mississaugas of Scugog Island First Nation

*We would like to acknowledge that many Indigenous Nations have longstanding relationships, both historic and modern, with the territories upon which we are located.*

*Today, this area is home to many indigenous peoples from across Turtle Island. We acknowledge that our watershed forms a part of the treaty and traditional territory of the south-eastern Anishinaabeg.*

*It is on these ancestral and treaty lands that we live and work. To honour this legacy, we commit to being stewards of the natural environment and undertake to have a relationship of respect with our Treaty partners.*

## Member Municipalities

- City of Kawartha Lakes
- Region of Durham
  - Township of Scugog
  - Municipality of Clarington
  - Township of Brock
- Municipality of Trent Lakes
- Township of Cavan Monaghan

# KAWARTHA CONSERVATION

## 2024 Budget

*Approved March 28th, 2024 by:*

*Approval of Municipal Apportionment Resolution #47/24*

*Final Budget Vote Resolution #48/24*



# 2024 Operating Budget

## Overview

The Conservation Authorities Act and supporting Ontario Regulation 402/22: Budget and Apportionment came into effect on July 1, 2023, updating the budget process and requirements for conservation authorities for 2024 and subsequent years.

Departmental budgets are categorized into General, Mandatory and Other Programs and Services as these programs are generally managed by a core department area. Municipal programs and services are represented separately throughout this budget as they require cross-collaboration between departments with different program leads within a program responsible for ensuring deliverables are met. Municipal programs and services are funded by the benefiting municipality/municipalities.

As the framework has substantially changed for how our budgets are presented, the use of estimates for the 2023 budget figures has been used throughout this document to provide a representative comparison on a year over year basis.

## Budget Apportionment

The Board provides direction on how to apportion expenditures by category of program or services by using, as applicable, either:

- Modified current value assessment (MCVA) method – Costs are shared by the municipal partners based on apportionment percentages supplied to us by the Ministry of Natural Resources and Forestry. The apportionment percentage is based on current value assessment (CVA) information generated by MPAC. Individual municipal increases vary due to changes in the CVA apportionment year over year.
- Benefit-based apportionment method - Evaluating the benefit that each municipality obtains from the program or service as a percentage.
- By agreement method – The option to enter into an agreement respect to the apportionment. The agreement option has limited applicability:
  - Category 1 that benefits one or more, but not all, of the participating municipalities
  - Category 1 capital costs
  - Category 1 CWA costs
  - General capital costs

The apportionment method used for programs and services is identified within each program budget.

## Categories of Programs and Services

### General Operating Programs and Services

General operating programs and services are the expenditures incurred that are fundamental to operating the organization. These functions provide key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the public to enable the organization to operate in an accountable, transparent, efficient, and effective manner. General programs are not related to the provision of a program or service that an authority provides and are a supporting element in the organization. The MCVA apportionment method is used to apportion these expenditures.

### Category 1: Mandatory Programs and Services

Ontario Regulation 686/21: Mandatory programs and services identifies the programs and services that must be provided by Kawartha Conservation. These include:

- Programs and services related to the risk of natural hazards.
- Programs and services related to the conservation and management of lands owned or controlled by the authority, including any interests in land registered on title.
- Programs and services related to the authority's duties, functions and responsibilities as a source protection authority under the Clean Water Act, 2006.
- Functions and responsibilities related to the implementation and enhancement of the provincial groundwater and stream monitoring program.
- Programs and services related to the authority's duties, functions and responsibilities under an Act prescribed by the regulations.

Mandatory programs do not require a municipal agreement and the programs and services may be apportioned through MCVA, benefits based or agreement. Apportionment methods are identified throughout the budget for programs and services.

### Category 2: Municipal Programs and Services

Projects are developed to implement priorities within our Strategic Plan and in response to municipal concerns. These programs and services address strategic plan directions and issues identified by our board of directors, municipal leaders, senior municipal staff, and community stakeholders. We use municipal funds to leverage grant opportunities whenever possible. Municipal programs and services are designed to meet the needs or concerns of a specific municipality, and thus directly benefit the individual municipality (municipalities).

Municipal programs and services require a memorandum of understanding, or such other agreement as may be entered into with the municipality, in respect of the programs and services. The annual funding for these programs and services is then approved through the Board of Directors and Council on an annual basis.

### Category 3: Other Programs and Services

Other programs and services may be provided, within Kawartha Conservation's area of jurisdiction, and includes programs and services that are advisable to further the purposes of the Conservation Authorities Act.

Other programs and services require a memorandum of understanding, or such other agreement as may be entered into with the municipality, in respect of the programs and services where municipal levy is supporting the program or service.

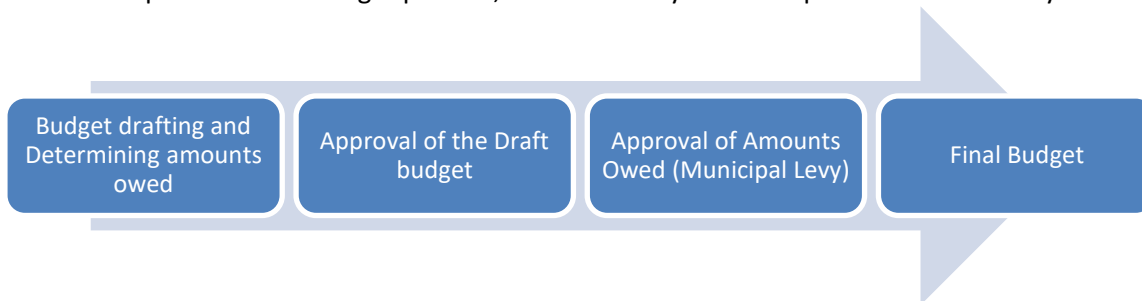
## Municipal Levy Apportionment

A summary of the municipal levy apportionment by Municipality and Category is provided below.

Municipality	Proposed 2024 Apportionment					Approved 2023	Year over Year	
	Category 1: Mandatory Programs and Services (MCVA)	Category 1: Mandatory Programs and Services (Agreement)	Category 2: Municipal Programs and Services	Category 3: Other Programs and Services	2024 Total Municipal Levy	Total Municipal Levy	Levy Increase (Decrease)	Levy Percentage Increase (Decrease)
City of Kawartha Lakes	\$986,775	\$0	449,484	\$76,254	<b>\$1,512,513</b>	\$1,437,534	\$74,979	5.2%
Region of Durham	606,045	105,750	176,600	46,833	<b>\$935,227</b>	908,536	26,691	2.9%
Municipality of Trent Lakes	69,954	-	-	5,406	<b>\$75,359</b>	347,377	(272,017)	-78.3%
Township of Cavan Monaghan	6,445	-	-	498	<b>\$6,943</b>	6,758	185	2.7%
<b>Total</b>	<b>\$1,669,218</b>	<b>\$105,750</b>	<b>\$626,084</b>	<b>\$128,990</b>	<b>\$2,530,042</b>	<b>\$2,700,175</b>	<b>(\$170,162)</b>	<b>-6.3%</b>

## Budget Process

There are four phases of the budget process, and these may be accomplished consecutively or concurrently.



### Budget Drafting and Determining Amounts Owed

In the first phase of the budget process, we are to determine all anticipated revenues and expenditures, and what portion of the expenses are to be paid by municipalities. Depending on the type of expense, the cost will be split across all participating municipalities, or between only those municipalities who benefit. Operating and capital expenditures are to be categorized as category 1, 2, 3 or general.

### Approval of the Draft Budget

Once a budget has been drafted, board members review and vote on the draft budget, approving it for consultation purposes. The draft budget is approved using the 'one-member-one-vote' voting method. Once approved for consultation, municipalities will be provided with a copy of the draft budget and all financial information used to determine the amounts owed. This information must also be posted on the website.

### Approval of Amounts Owed

A minimum 30-day notice to municipalities is required to provide an opportunity for municipalities to review the draft budget and consult with us as may be required prior to approval of the budget. Notice



of the meeting to approve the budget requires a copy of the most recent draft budget and the expenditures the municipality is required to pay for the year. Following the consultation period, eligible Directors of the Board will vote on the budget and levy using a weighted vote based on the Current Value Assessment levy apportionment formula. Non-voting members or agricultural members appointed by the Province are ineligible to vote as identified in the Conservation Authorities Act.

The provincial regulation governing the weighted vote does not permit an individual municipality to have a weighted vote in excess of 50% of the weighting unless that municipality has more than 50% of the members on the Board of Directors. A weighted majority of 51% carries the vote.

The 2024 weighted vote is distributed amongst Directors as follows:

<b>City of Kawartha Lakes</b>	
1st of 3 representatives	16.6667%
2nd of 3 representatives	16.6667%
3rd of 3 representatives	16.6666%
<b>Region of Durham</b>	
1st of 4 representatives	11.1007%
2nd of 4 representatives	11.1006%
3rd of 4 representatives	11.1006%
4th of 4 representatives	11.1006%
<b>Municipality of Trent Lakes</b>	
1 representative	5.1252%
<b>Township of Cavan Monaghan</b>	
1 representative	0.4723%

**Final Budget**

Board members vote to approve the final budget, using a ‘one-member-one vote’ method. The final budget meets the same budget requirements as the draft budget and reflect matters agreed to during the consultation process. Promptly afterwards, we circulate a copy of the final approved budget to the Minister and municipalities and make the final budget publicly available on our website.



**STATEMENT OF REVENUE AND EXPENDITURES**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Variance to 2023 Budget</b>
<b>REVENUE</b>			
<b>Municipal levy</b>			
Category 1: Mandatory Programs and Services (MCVA)	\$ 1,613,325	\$ 1,669,218	\$ 55,893
Category 1: Mandatory Programs and Services (Agreement)	106,900	132,660	25,760
Category 2: Municipal Programs and Services	1,009,900	1,041,875	31,975
Category 3: Other Programs and Services	142,000	128,990	(13,010)
	<u>2,872,125</u>	<u>2,972,743</u>	<u>100,618</u>
<b>Municipal Agreements</b>			
CKL, Risk Management Official, Clean Water Act	60,000	60,000	-
County of Haliburton, Floodplain Mapping	50,000	25,000	(25,000)
Region of Durham, Climate Change Funding	18,000	9,000	(9,000)
Township of Scugog, LSEP	-	47,000	47,000
	<u>128,000</u>	<u>141,000</u>	<u>13,000</u>
<b>Self-Generated Revenue</b>			
Category 1: Mandatory Programs and Services (MCVA)	634,800	588,500	(46,300)
Category 2: Municipal Programs and Services	65,400	83,500	18,100
Category 3: Other Programs and Services	94,800	131,550	36,750
	<u>795,000</u>	<u>803,550</u>	<u>8,550</u>
<b>Donations, Grants and Transfers</b>			
Category 1: Mandatory Programs and Services (MCVA)	139,600	113,700	(25,900)
Category 1: Mandatory Programs and Services (Agreement)	-	51,150	51,150
Category 2: Municipal Programs and Services	139,000	153,325	14,325
Category 3: Other Programs and Services	3,000	-	(3,000)
	<u>281,600</u>	<u>318,175</u>	<u>36,575</u>
<b>Reserve Funds</b>			
Transfer from (to) Capital Asset Replacement	62,725	(3,900)	(66,625)
Transfer from (to) Windy Ridge	3,750	11,250	7,500
	<u>66,475</u>	<u>7,350</u>	<u>(59,125)</u>
<b>Other Revenue</b>			
Capital Contributions	5,400	-	(5,400)
Special projects management	417,950	-	(417,950)
	<u>423,350</u>	<u>-</u>	<u>(423,350)</u>
<b>Total Revenue</b>	<b>\$ 4,566,550</b>	<b>\$ 4,242,818</b>	<b>\$ (323,732)</b>
<b>EXPENDITURES</b>			
<b>General Operating Programs and Services</b>			
Corporate Services	\$ 1,127,150	\$ 908,718	(218,432)
Integrated Watershed Management	271,600	219,250	(52,350)
Amortization of tangible capital assets	60,000	70,000	10,000
Vehicle and equipment pool	(25,000)	(25,000)	-
	<u>1,433,750</u>	<u>1,172,968</u>	<u>(260,782)</u>

**Category 1: Mandatory Programs and Services**

Planning and Development Services	\$ 701,500	\$ 662,150	(39,350)
Integrated Watershed Management	193,950	171,800	(22,150)
Stewardship and Conservation Lands	523,550	540,460	16,910
Drinking Water Source Protection	63,200	64,100	900
	<u>1,482,200</u>	<u>1,438,510</u>	<u>(43,690)</u>

**Category 2: Municipal Programs and Services**

City of Kawartha Lakes	576,600	695,250	118,650
Region of Durham	217,700	290,150	72,450
Municipality of Trent Lakes	250,300	114,300	(136,000)
City of Kawartha Lakes & Region of Durham	187,700	235,000	47,300
	<u>1,232,300</u>	<u>1,334,700</u>	<u>102,400</u>

**Category 2: Municipal Agreements**

CKL, Risk Management Official	60,000	60,000	-
County of Haliburton, Floodplain Mapping	50,000	24,250	(25,750)
	<u>110,000</u>	<u>84,250</u>	<u>(25,750)</u>

**Category 3: Other Programs and Services**

Integrated Watershed Management	142,300	85,540	(56,760)
Stewardship and Conservation Lands	87,000	171,850	84,850
	<u>229,300</u>	<u>257,390</u>	<u>28,090</u>

Operating Expenditures	\$ 4,487,550	\$ 4,287,818	\$ (199,732)
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Capital Expenditures	114,000	-	(114,000)
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<b>Total Expenditures</b>	<b>\$ 4,601,550</b>	<b>\$ 4,287,818</b>	<b>\$ (313,732)</b>
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<b>Annual Surplus (Deficit)</b>	<b>\$ (35,000)</b>	<b>\$ (45,000)</b>	<b>\$ (10,000)</b>
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# Planning and Development Services

## Category 1: Mandatory Programs and Services

### Natural Hazard Planning Services

Planning helps to protect properties against the loss of life, property damage and social disruption, and encourages the responsible management of natural hazard related features, while ensuring compliance with provincial legislation at the local level.

Conservation Authorities have been delegated the responsibility of commenting on behalf of the Province of Ontario on planning matters related to natural hazards (Section 3.1 of the Provincial Policy Statement, 2020). In addition, Conservation Authorities provide plan review advice with respect to the health of watersheds including the management of water.

### Section 28 Administration and Compliance

Permitting through the Conservation Authority ensures public safety and protection of property from damage caused by natural hazards, protects watershed health by preventing pollution and damage to sensitive environmental areas such as wetlands, shorelines, and watercourses, and promotes long term sustainability of the watershed. Kawartha Conservation administers the Section 28 of the *Conservation Authorities Act* and the supporting Ontario Regulation 182/06, the regulation of Development, Interference with Wetlands and Alterations to Shorelines and Watercourses. This regulation provides rules for development and other activities in relation to river and stream valleys, steep slopes, watercourses, floodplains, and wetlands, plus the respective allowances that are associated with each feature.

Conservation staff are responsible for regular monitoring of development activities impacting on natural regulated features, following up on public and municipal complaints regarding any potential violations and obtaining regulatory compliance through compliance agreements or judicial methods as pertains to Section 28 of the Conservation Authorities Act and associated specific Ontario Regulation 182/06.

### Drinking Water Source Protection

#### Purpose

This program involves the implementation a multi-barrier approach to strengthen the protection of municipal drinking water sources, through the support of actions required to implement source protection planning. A Source Protection Plan is based on threat assessments of groundwater and surface water quality and quantity. Activities support the Source Protection Committee, Source Protection Authority, and stakeholders in the implementation of the Source Protection Plans.

#### Benefits

A multi-stakeholder Source Protection Committee (SPC) which includes representatives from municipal and local stakeholders (agriculture, industry, commerce, environmental, rural and urban property owners) is responsible for the development of an effective and proactive approach to protect municipal drinking water sources. This is completed through policy development detailed in a local Source Protection Plan. The plan uses a preventative planning approach to actively manage development and activities around municipal water supply source areas. Our work has been fully funded by the Ministry of Environment, Conservation and Parks.

#### Background and detail

In response to Justice O'Connor's recommendations in the Report of the Walkerton Inquiry, Ontario's

Clean Water Act was released in 2006. The Act requires Source Protection Plans be developed on a local watershed basis by a local committee comprised of a variety of stakeholders known as a Source Protection Committee (SPC).

The best available science, technical data and local knowledge has been used by the SPC to make decisions in the interest of the long-term protection of safe and healthy drinking water sources. Our local SPC has since developed the terms of reference guiding the overall work, the assessment report (September 2014) identifying the science behind source protection planning, and the source protection plan (effective Jan 1, 2015) outlining the policies to protect water supplies. The program is currently in the plan implementation phase, which includes an annual reporting component as well as the completion of the amendments which were ordered by the Minister to be done on a five-year cycle. Annual reporting activities include the update of planning policies (Official Plans, Zoning bylaws), emergency management plans, and the development of risk management plans, which will reduce the likelihood of an activity on the landscape impacting the municipal water supplies.

Amendments to the assessment report and source protection plan are being completed to bring them into conformity with the recently amended technical rules, and to address challenges which have been identified through the first years of plan implementation. The final amendment package containing the updated to the assessment report and source protection plan are slated for submission to the Minister in December 2023. Implementation of these amendments will begin once the Minister issues the approval of the submission and posts the updates on the ERO.

#### Deliverables

- Assist municipalities in the implementation of the Source Protection Plan
- Respond to inquiries regarding the plan and deliver communications and education services
- Conduct annual reporting requirements specified in the plan
- Provide management of source water related information and data
- Implement the updated source protection plan policies

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Natural Hazard Planning Services*  
**Category 1**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 165,500	\$ 99,650	\$ (65,850)
Planning Fees	210,000	225,000	15,000
Administration Recovery	6,000	-	(6,000)
<b>TOTAL REVENUE</b>	<b>\$ 381,500</b>	<b>\$ 324,650</b>	<b>\$ (56,850)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 335,500	\$ 276,400	\$ (59,100)
Contracted services	5,000	5,000	-
Legal	2,500	2,500	-
Membership	-	750	750
Professional Development & Training	2,000	3,000	1,000
Professional services	30,000	30,000	-
Supplies and materials	5,500	5,500	-
Travel	1,000	1,500	500
<b>TOTAL EXPENDITURES</b>	<b>\$ 381,500</b>	<b>\$ 324,650</b>	<b>\$ (56,850)</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

**Section 28 Permit Administration and Compliance**  
**Category 1**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 100,000	\$ 102,500	\$ 2,500
Permits and Fees	210,000	225,000	15,000
Large Scale Fill	10,000	10,000	-
<b>TOTAL REVENUE</b>	<b>\$ 320,000</b>	<b>\$ 337,500</b>	<b>\$ 17,500</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 300,000	\$ 322,000	\$ 22,000
Contracted services	10,000	5,000	(5,000)
Legal	2,500	2,500	-
Membership	-	250	250
Professional Development & Training	500	500	-
Supplies and materials	5,500	5,500	-
Travel	1,500	1,750	250
<b>TOTAL EXPENDITURES</b>	<b>\$ 320,000</b>	<b>\$ 337,500</b>	<b>\$ 17,500</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Drinking Water Source Protection*  
**Category 1**  
**Apportionment Method: N/A**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Provincial Transfers	63,200	64,100	900
<b>TOTAL REVENUE</b>	<b>\$ 63,200</b>	<b>\$ 64,100</b>	<b>\$ 900</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 52,500	\$ 53,400	\$ 900
Supplies and materials	4,400	4,400	-
Travel	500	500	-
Program administration	5,800	5,800	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 63,200</b>	<b>\$ 64,100</b>	<b>\$ 900</b>



# Integrated Watershed Management

## General Operating Programs and Services

### Integrated Watershed Management

The Integrated Watershed Management department provides general management and ongoing support and maintenance of spatial environmental information to assist with decision making across our watershed for our staff and external stakeholders. As part of this service, we develop maps for both internal programs and projects and as a service to external partners.

## Category 1: Mandatory Programs and Services

### Provincial Water Quality and Quantity Monitoring

The Provincial Water Quality (PWQMN) and Groundwater (PGMN) monitoring programs are in partnership with the Ministry of the Environment, Conservation and Parks (MECP) where Conservation Authorities and other partner organizations collect water samples at rivers and streams, or groundwater wells throughout Ontario. Both programs aim to protect water quality for future generations by ensuring there is continued surveillance of water quality to detect trends and threats, to ensure compliance with the Provincial Water Quality objectives, and provide and deliver water quality data for water quality studies and assessment.

### Flood & Water Level Monitoring and Ontario Low Water Response

These programs involve our flood contingency and flood response plans, daily monitoring of water levels and precipitation, assessment of potential flood and low water threats, communication with municipalities and the community, participation in municipal flood response activities or coordination of low water response efforts to help support and protect the people and property across the watershed.

Flood forecasting and warning is a fundamental responsibility delegated to conservation authorities by the province since 1984. We fulfill this duty by monitoring the water level, precipitation, and watershed conditions.

Close collaboration and partnership with federal (Ontario Waterways – Trent Severn Waterway, Environment and Climate Change Canada), and provincial (MNRF, Ontario Hydro) agencies and partner conservation authorities allow for accurate forecast and reliable information which is put in context of the local watershed and provided to the community when flooding concerns are warranted.

We will continue to assess and evaluate developing drought conditions through the Ontario Low Water Response program using the same network as used for flood forecasting in addition to the Provincial Groundwater Monitoring Program and communicate this information to municipalities and watershed stakeholders.

### Watershed Based Resource Management Strategy

The Watershed-based Resource Management Strategy is a requirement under Ontario Regulation 686/21. Over the course of 2024, staff will complete the required strategy which will include the following mandatory components.

- Guiding Principles and Objectives
- Summary of existing technical studies, monitoring programs and other information
- Review of authority's mandatory programs and services

- A process for periodic review and updating.
- Public and stakeholder consultation and publication of the strategy.

### Category 3: Other Programs and Services

#### Local Environmental Monitoring

We maintain a core watershed monitoring network, including water quality and quantity for both surface and ground water on a more local scale than the Provincially mandated programs. This enables us to identify issues requiring attention early on, while gauging the effectiveness of current planning practices. The programs that fall under this category include Biomonitoring (Aquatics), Temperature Monitoring (Coldwater Streams), and our Citizen Science water quality monitoring program Kawartha Water Watch (KWW). All these programs work in collaboration with partners from Conservation Authorities, Provincial government, academia, and local volunteer groups to assist with the coordination of program delivery, while combining expertise and experience to ensure consistency and cost efficiency.

#### Watershed Based Resource Management Strategy

The Watershed Based Resource Management Strategy being developed under the Ontario Regulation 686/21 will also include Category 3 programs and services. Guiding principals and objectives that inform the design of Local Monitoring, Natural Heritage, and Lake Management Planning will be summarized to help direct inform and support program delivery and identify any issues and risks which may limit effective delivery.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Integrated Watershed Management Support*  
**General Operating**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 250,100	\$ 213,750	\$ (36,350)
Employment Grants	10,000	5,000	(5,000)
Self Generated Revenues	1,000	500	(500)
<b>TOTAL REVENUE</b>	<b>\$ 261,100</b>	<b>\$ 219,250</b>	<b>\$ (41,850)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 244,500	\$ 186,250	\$ (58,250)
Membership	2,500	2,500	-
Professional Development & Training	2,100	3,250	1,150
Supplies and materials	21,500	26,500	5,000
Travel	1,000	750	(250)
<b>TOTAL EXPENDITURES</b>	<b>\$ 271,600</b>	<b>\$ 219,250</b>	<b>\$ (52,350)</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Provincial Water Quality and Quantity Monitoring*  
**Category 1**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 118,550	\$ 51,300	\$ (67,250)
<b>TOTAL REVENUE</b>	<b>\$ 118,550</b>	<b>\$ 51,300</b>	<b>\$ (67,250)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 110,300	\$ 39,500	\$ (70,800)
Equipment	2,300	4,200	1,900
Professional Development & Training	600	600	-
Supplies and materials	2,350	4,300	1,950
Travel	3,000	2,700	(300)
<b>TOTAL EXPENDITURES</b>	<b>\$ 118,550</b>	<b>\$ 51,300</b>	<b>\$ (67,250)</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Flood Forecasting and Warning and Low Water Response*  
**Category 1**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 50,800	\$ 61,400	\$ 10,600
Provincial Transfers	24,600	24,600	-
<b>TOTAL REVENUE</b>	<b>\$ 75,400</b>	<b>\$ 86,000</b>	<b>\$ 10,600</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 67,700	\$ 76,300	\$ 8,600
Equipment	2,200	2,800	600
Professional Development & Training	1,200	1,500	300
Supplies and materials	2,400	2,200	(200)
Travel	1,900	3,200	1,300
<b>TOTAL EXPENDITURES</b>	<b>\$ 75,400</b>	<b>\$ 86,000</b>	<b>\$ 10,600</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

**Watershed Resource Management Strategy - Mandatory**  
**Category 1**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ -	\$ 34,500	\$ 34,500
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>

<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ -	\$ 34,300	\$ 34,300
Supplies and materials	-	200	200
<b>TOTAL EXPENDITURES</b>	<b>\$ -</b>	<b>\$ 34,500</b>	<b>\$ 34,500</b>

**Watershed Resource Management Strategy - Non-Mandatory**  
**Category 3**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 3	-	\$ 12,800	12,800
<b>TOTAL REVENUE</b>	<b>\$ -</b>	<b>\$ 12,800</b>	<b>\$ 12,800</b>

**EXPENDITURES**

Salaries, wages & benefits	\$	-	\$	11,400	\$	11,400
Supplies and materials		-		200		200
Program administration		-		1,200		1,200
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<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>12,800</b>	<b>\$</b>	<b>12,800</b>
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**KAWARTHA CONSERVATION**  
**2024 Budget**

*Local Environmental Monitoring*  
**Category 3**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 3	\$ 117,000	\$ 47,440	\$ (69,560)
Self Generated Revenues	300	300	-
<b>TOTAL REVENUE</b>	<b>\$ 117,300</b>	<b>\$ 47,740</b>	<b>\$ (69,560)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 105,700	\$ 33,700	\$ (72,000)
Equipment	2,600	1,000	(1,600)
Professional Development & Training	2,000	2,000	-
Supplies and materials	4,400	5,000	600
Travel	2,600	1,700	(900)
Program administration	-	4,340	4,340
<b>TOTAL EXPENDITURES</b>	<b>\$ 117,300</b>	<b>\$ 47,740</b>	<b>\$ (69,560)</b>

## Stewardship and Conservation Lands

### Category 1: Mandatory Programs and Services

#### Conservation Lands and Areas

Kawartha Conservation owns and manages over 1,300 hectares of natural areas including Ken Reid Conservation Area, Durham East Cross Forest, Pigeon River Headwaters, Windy Ridge/Tuckerman property, Fleetwood Creek Natural Area, and Dewey's Island.

Visitors to our Conservation Areas include the public, schools, special interest groups, and tourists. With an estimated 40,000 visits per year, our Conservation areas provide opportunities to relax, discover the natural world and enjoy the many health benefits of being in nature. This program strives to provide a safe and meaningful way for our community to access quality green spaces.

Between January and September in 2023, our conservation areas appeared in over 1,370,000 direct searches in Google demonstrating a growth of over 623,000 searches over 2022. Those searches resulted in over 20,900 actions, demonstrating the ongoing popularity and demand for access to green spaces and natural areas. Our properties offer safe opportunities to get active and get outside.

#### Conservation Area Strategy

Legislative requirements under Ontario Regulation 686/21 require the development of a conservation area strategy for all conservation authority owned or controlled lands, in addition to the development of a conservation land inventory. Over the course of 2024, staff will complete the required deliverables. The strategy will include the following mandatory components.

- Guiding Principles and Objectives
- Summary of existing information
- Review of conservation land programs and services, mandatory and other
- Assessment of how the objectives may be achieved and land use categories for properties
- A process for periodic review and updating
- Public and stakeholder consultation and publication of the strategy

### Category 3: Other Programs and Services

#### Fleetwood Creek Natural Area

Fleetwood Creek Natural Area is owned by the Ontario Heritage Trust. This 900-acre property is a Provincially Significant Earth and Life Science Area of Natural and Scientific Interest (ANSI) and a popular fall destination for tourists looking to enjoy the fall colours. Kawartha Conservation has a management agreement with the Ontario Heritage Trust, providing trail and property management services on a cost recovery basis.

#### Habitat Restoration

Our conservation lands also provide sites to compensate for species or habitat disruption because of development activity to restore these vulnerable habitats in our conservation properties, and by providing expert advice and support for private land restoration projects. This program is initiated by provincial requirements and generates revenue to support other programs, improves habitat across Conservation and private lands, and builds relationships between the development industry and the Conservation Authority.

### Land Acquisition

Kawartha Conservation reviews and evaluates opportunities for land acquisition each year. Potential properties are evaluated on a set of criteria including ecological importance, financial impact, and opportunities for community engagement. When appropriate funding and opportunities align, they are brought to the Board for discussion and decision.

### Conservation Education and Community Outreach

Our Community Engagement programs include our geared to curriculum education program, community events, and a variety of community hikes throughout the year. These popular programs attract residents and tourists to explore the beauty of the Kawartha Lakes area. Our community festivals like Fall Fest and Christmas at Ken Reid have become seasonal highlights for our community and create unique opportunities for people to connect with nature in a way that is meaningful for them.

The education program is designed to provide a variety of engagement and educational opportunities to all members in our community, and include youth, families, seniors, and professionals in the delivery models. We strive to provide excellence in our curriculum and community programs. The goals of conservation education align with our strategic vision and contribute to communities that love, respect, and appreciate our natural environment.

**KAWARTHA CONSERVATION  
2024 Budget**

**Conservation Areas and Lands  
Category 1  
Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 254,700	\$ 272,400	\$ 17,700
Employment Grants	18,000	20,000	2,000
Self Generated Revenues	46,500	53,000	6,500
Donations and other revenue	5,000	-	(5,000)
Administration Recovery	88,700	-	(88,700)
<b>TOTAL REVENUE</b>	<b>\$ 416,650</b>	<b>\$ 356,650</b>	<b>\$ (60,000)</b>

<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 344,000	\$ 276,400	\$ (67,600)
Advertising and Communications	-	5,500	5,500
Equipment	6,800	12,000	5,200
Infrastructure maintenance and repairs	8,500	6,350	(2,150)
Professional Development & Training	1,500	1,500	-
Property Taxes	2,100	2,100	-
Road and parking lot maintenance	24,950	26,500	1,550
Supplies and materials	20,950	18,300	(2,650)
Travel	3,150	2,900	(250)
Utilities	4,700	5,100	400
<b>TOTAL EXPENDITURES</b>	<b>\$ 416,650</b>	<b>\$ 356,650</b>	<b>\$ (60,000)</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Durham East Cross Forest Conservation Area*  
**Category 1**  
**Apportionment Method: Agreement Method (Region of Durham)**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 104,200	\$ 105,750	\$ 1,550
Municipal Levy, Category 1, Deferred	2,700	26,910	24,210
Federal Grants	-	51,150	51,150
<b>TOTAL REVENUE</b>	<b>\$ 106,900</b>	<b>\$ 183,810</b>	<b>\$ 76,910</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 53,000	\$ 103,600	\$ 50,600
Advertising and Communications	2,000	500	(1,500)
Contracted services	-	7,000	7,000
Equipment	2,000	3,600	1,600
Infrastructure maintenance and repairs	17,800	15,000	(2,800)
Professional Development & Training	1,000	1,000	-
Property Taxes	6,000	6,000	-
Security Services	2,000	-	(2,000)
Supplies and materials	8,600	27,360	18,760
Travel	4,200	2,450	(1,750)
Utilities	600	600	-
Program administration	9,700	16,700	7,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 106,900</b>	<b>\$ 183,810</b>	<b>\$ 76,910</b>

**KAWARTHA CONSERVATION  
2024 Budget**

**Conservation Education and Community Outreach  
Category 3  
Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 3	\$ -	\$ 43,750	\$ 43,750
Other Grants	3,000	-	(3,000)
Self Generated Revenues	45,800	113,850	68,050
<b>TOTAL REVENUE</b>	<b>\$ 48,800</b>	<b>\$ 157,600</b>	<b>\$ 108,800</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 4,300	\$ 63,300	\$ 59,000
Advertising and Communications	-	1,800	1,800
Equipment	-	1,500	1,500
Professional services	24,000	58,100	34,100
Supplies and materials	10,000	18,200	8,200
Travel	-	400	400
Program administration	-	14,300	14,300
<b>TOTAL EXPENDITURES</b>	<b>\$ 38,300</b>	<b>\$ 157,600</b>	<b>\$ 119,300</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Fleetwood Creek Natural Area*  
**Category 3**  
**Apportionment Method: N/A**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Self Generated Revenues	\$ 8,700	\$ 8,850	\$ 150
<b>TOTAL REVENUE</b>	<b>\$ 8,700</b>	<b>\$ 8,850</b>	<b>\$ 150</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 7,500	\$ 7,600	\$ 100
Equipment	350	150	(200)
Supplies and materials	250	-	(250)
Travel	600	300	(300)
Program administration	-	800	800
<b>TOTAL EXPENDITURES</b>	<b>\$ 8,700</b>	<b>\$ 8,850</b>	<b>\$ 150</b>



**KAWARTHA CONSERVATION  
2024 Budget**

*Habitat Compensation Program*  
**Category 3**  
**Apportionment Method: N/A**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Self Generated Revenues	\$ 40,000	\$ 8,550	\$ (31,450)
<b>TOTAL REVENUE</b>	<b>\$ 40,000</b>	<b>\$ 8,550</b>	<b>\$ (31,450)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 28,100	\$ 4,400	\$ (23,700)
Equipment	1,800	-	(1,800)
Supplies and materials	1,300	50	(1,250)
Travel	2,300	250	(2,050)
Program administration	6,500	700	(5,800)
<b>TOTAL EXPENDITURES</b>	<b>\$ 40,000</b>	<b>\$ 5,400</b>	<b>\$ (34,600)</b>

## Corporate Services

### General Operating Programs and Services

Corporate Services supports each of the departments and the organization as a whole by providing administrative support, coordination, policy development and implementation, program direction and development, strategic and business planning, and Board support including agendas and minutes.

### Finance, Budget, Audit

This area of business provides financial leadership and support to the organization through financial direction, reporting, and management. All accounting processes, financial statements, and audits are conducted and prepared through strict adherence to the Canadian public sector accounting standards. Ongoing scrutiny and analysis contribute to effective and efficient processing, and adherence to applicable legislation. We produce internal financial statements and reports regularly for our leadership team and the Board of Directors.

### Human Resources, Health & Safety

Human Resources provide comprehensive services and advice to all departments in the areas of legislative compliance, recruitment, orientation, on-boarding, talent management, metrics reporting, performance management, employment grants, and policies and procedures. Within the Health and Safety function, education and training continue to be a focus to create a culture of safety in our organization. We continue to invest resources to produce an effective and progressive Health and Safety program and ensure compliance with the Occupational Health and Safety Act. In 2024, our Compensation Review will be completed with a proposed plan for implementation, as recommended.

### Infrastructure, Asset Management, Information & IT Management

Assets include land, buildings, information technology infrastructure, vehicles, and equipment. The Corporate Services team provides support in managing, maintaining, replacing, and monitoring risk and liability issues. This business area also includes the management of corporate records involving soft and hard copies along with the proper retention criteria and the implementation of the Information Management System (IMS). This system enables timely responses to client requests, helps us to meet MFIPPA obligations, and improves search capabilities. Hardware and software for the computer network, including system support and security, are a function of this division.

### Corporate Communications

Corporate communications ensure organization transparency and accountability to our Board of Directors, municipal partners, staff, and the watershed community, while representing our organization in a strong, positive manner that is consistent with our vision, mission, and focus. This business area also supports all our programs, projects and services through the development and implementation of communication plans. Some of the regular services and products provided include strategic communication guidance, plan development and implementation, media relations, image and brand management, website development and maintenance, and photography management.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Corporate Services*  
**General Operating**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 1	\$ 1,030,750	\$ 818,718	\$ (212,032)
Federal Grants	18,300	-	(18,300)
Interest income	62,600	75,000	12,400
Donations and other revenue	500	-	(500)
<b>TOTAL REVENUE</b>	<b>\$ 1,112,150</b>	<b>\$ 893,718</b>	<b>\$ (218,432)</b>

<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 782,000	\$ 750,600	\$ (31,400)
Administration and Overhead ( <i>Schedule A</i> )	250,800	254,950	4,150
Advertising and Communications	1,000	1,500	500
Board of Directors & Governance	7,050	7,050	-
Professional Development & Training	5,500	6,500	1,000
Professional services	45,300	20,000	(25,300)
Supplies and materials	19,500	24,800	5,300
Travel	1,000	958	(42)
Program administration, cost recovery	-	(172,640)	(172,640)
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,112,150</b>	<b>\$ 893,718</b>	<b>\$ (218,432)</b>

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Schedule A - General Administration and Overhead*  
**General Operating**  
**Apportionment Method: Modified Current Value Assessment**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>EXPENDITURES</b>			
Administration building utilities	\$ 13,000	\$ 13,000	\$ -
Administration building maintenance	29,000	32,500	3,500
Office equipment leases and maintenance	3,000	3,000	-
Telephone & internet	14,200	14,200	-
Audit & legal	32,500	33,750	1,250
Banking & administration fees	4,700	4,700	-
Insurance	55,400	58,000	2,600
Website hosting, licenses, ecommerce	11,000	11,500	500
Conservation Ontario membership	26,000	25,500	(500)
Information Technology & Corporate Software	46,500	45,000	(1,500)
Human Resources & Safety	15,500	13,800	(1,700)
<b>TOTAL EXPENDITURES</b>	<b>\$ 250,800</b>	<b>\$ 254,950</b>	<b>\$ 4,150</b>

## General Benefitting Projects

General benefitting projects typically encompass studies, plans or other significant operating initiatives that are one-time in nature, although they may span over a period of more than one year.

### Digitization of Corporate Records (Category 1 Mandatory Programs and Services)

In conjunction with our Information Management System the digitization of these hard copy files will help contribute to faster processing of planning applications and can provide both parties with instant copies of important documents. As technology improves, more and more companies are moving to paperless offices to preserve these documents. Benefits of shifting to digitized documents will allow for easy storage, retrieval, updating and improved access and transport of information.

The digitization of corporate records is projected to be an ongoing project to transfer our paper files to a digital format for the next five years. This project will also support our records management policies and processes.

### Environmental Monitoring Strategy Implementation (Category 1 Mandatory Programs and Services)

In 2022, our 10-year environmental monitoring strategy was endorsed by the Board of Directors. The plan provides a roadmap to facilitate enhancements that focus on upgrading infrastructure to access real time data, enhancing our monitoring network to fill data gaps, and improving environmental information by investing in more recent aerial imagery. In 2024, our Year 2 priority is the installation of a new all-weather station at Ken Reid Conservation Area.

**KAWARTHA CONSERVATION  
2024 Budget**

**General Benefitting Projects**  
**Apportionment Method: MCVA**

<b>Project</b>	<b>Category</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
Digitization of corporate records	Mandatory P&S	\$ 15,000	\$ 15,000	\$ -
Environmental Monitoring Strategy Implementation (Year 2/10)	Other P&S	25,000	25,000	-
<b>TOTAL REVENUE</b>		<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>

<b>Municipality</b>	<b>2024 MCVA Apportionment</b>	<b>2023 Levy</b>	<b>2024 Levy</b>	<b>Variance</b>
City of Kawartha Lakes	59.116	\$ 23,729	\$ 23,646	\$ (82)
Region of Durham	36.3071	14,423	14,523	100
Municipality of Trent Lakes	4.1908	1,695	1,676	(19)
Township of Cavan Monaghan	0.3861	154	154	0
<b>Total</b>	<b>100</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	<b>\$ (0)</b>

## Category 2: Municipal Programs and Services

### Region of Durham – Watershed Plan Implementation

#### Project Purpose

This program implements recommendations for high priority objectives identified within the Lake Scugog Environmental Management Plan (endorsed in 2010), Oak Ridges Moraine Watershed Plans (endorsed in 2012), Port Perry Stormwater Management Plan (endorsed in 2014), and the Kawartha Conservation Stewardship Strategy (endorsed by the Board of Directors in 2020). In addition, the Kawartha Conservation Climate Change Strategy (endorsed by the Board of Directors in 2016) recommends a wide range of adaptation and mitigation activities that also support watershed plan implementation.

The maintenance of a healthy aquatic environment, recreational opportunities, and attractive waterfront area, with enhanced stormwater management, are important to the economic and social well-being of Lake Scugog and the Port Perry area. Implementation activities are geared to the improvement of water quality and the sustainability of natural heritage features. They are categorized into major groupings of activities as identified below:

- Stewardship and Natural Heritage
- Scugog Water And Terrain Environmental Restoration (WATER) Fund
- Water Quality Monitoring
- Lake Scugog Enhancement Project

#### Stewardship and Natural Heritage

##### Urban Deliverables include:

The Port Perry urban landscape is largely hardened surfaces that promote faster moving storm runoff and reduces the ability for the land to absorb water. The Urban Stewardship program is designed to help protect our urban communities by providing low impact development solutions at the lot level. Working with private landowners and the landscaping community, Kawartha Conservation will deliver a program designed to support private landowners looking to retrofit their properties including scalable templates for urban rain gardens and support for a variety of options to suit landowners with varying capacity for implementation.

##### Deliverables for 2024 include:

- Urban tree planting on municipal property
- On-Site landowner consultations for Low Impact Development or runoff management projects

##### Rural Agriculture Deliverables Include:

Farmland makes up 50% of the Kawartha watershed and is particularly important in sustaining our rural communities, with agriculture and healthy lakes being the two pillars of our vibrant local economy. This program works directly with the farming community to provide a range of technical services and incentives to assist farmers in practicing beneficial farmland management to improve groundwater and surface water quality.

##### Deliverables for 2024 include:

- Collaboration and consultation with commodity groups across the region

- On-site landowner consultations to support Scugog WATER Fund applications and project opportunities
- On-site landowner consultations and support to connect them with other cost sharing program opportunities

#### Shoreline Deliverables Include:

The majority of shoreline around Lake Scugog is privately owned. With this sensitive area having a considerable influence on surface water quality, the daily actions of these landowners are important, ensuring the ability for our community and tourists to enjoy the lake. The Shoreline Stewardship Program works with private landowners to provide an array of technical supports to encourage better land management decisions and actions.

#### Deliverables for 2024 include:

- On-Site landowner consultations on shoreline related restoration projects
- Continue to search for funding to support the implementation of a restoration plan for Rotary Trail Park

#### Scugog WATER Fund

Since 2007, Kawartha Conservation has worked in partnership with the Township of Scugog, local landowners and businesses to deliver the Scugog Water and Terrain Environmental Restoration (WATER) Fund. To date we have assisted with over 300 water quality improvement projects on private properties and leveraged over \$1.4 Million in landowner contributions.

#### Deliverables for 2024 include:

- Provide seed funding grants to private landowners to support water quality improvement projects that align with our stewardship outreach programs and the various management plan recommendations
- Continue to provide support for community and private urban projects that improve water quality and incorporate climate change adaptation recommendations at the lot level
- Report on implementation successes to community stakeholders, municipal partners, and other agencies
- Minimum 50% match from landowners

#### Water Quality Monitoring

##### Upstream Investigative Water Quality Examination

The intention of the upstream investigative program is to reduce the data gaps by performing more comprehensive water quality and quantity data collection (more sites on one stream) in a specific area to identify causality of water quality degradation and plan for remediation or restoration efforts through our stewardship department.

This program includes comprehensive water chemistry and flow data being collected simultaneously to achieve accurate nutrient loading calculations. The information gathered will serve to identify specific stewardship priorities and areas for actions/improvements. Data collection is performed monthly during the ice-free period of May – November. A report will identify findings and provide recommendations for stewardship prioritization. Ongoing data analysis will identify changes across time.

- Finalize and publish Layton River Report
- Continuation of monitoring on 2 streams, East Cross Creek and Blackstock Creek (Year 3 of 3)
- 11 sites being sampled in total.



- 6 rounds of sampling (3 high flow and 3 low flow events)
- Water quality and discharge rates (flow volumes)
- Data maintenance, analysis and
- Draft report for East Cross Creek and Blackstock on the 3 years of monitoring that outlines catchments of concern.

#### Watershed Quality Monitoring - Lake Scugog and Major Oak Ridges Moraine Tributaries

The Lake Scugog Environmental Management Plan (LSEMP) identified recommendations for ongoing monitoring and the identification of ‘hot spots’ and data gaps.

Research and monitoring activities conducted for watershed planning purposes provided detailed baseline information on water quality and quantity for Lake Scugog and watershed tributaries. This annual project maintains a basic level of monitoring, providing a basis for evaluating implementation activities for future stewardship priorities, and providing recommendations for land use planning.

- 14 sites across Lake Scugog and its watershed (6 lakes and 8 tributary sites)
- 6 rounds of sampling on the lake
- 7 rounds of sampling on tributaries
- Installation of 2 new conductivity loggers at Cawker’s Creek and Layton River

2024, marks the 20<sup>th</sup> year of ongoing research and monitoring for Lake Scugog and its tributaries. We plan to host 2 open houses to disseminate key findings from the last 20 years and provide the community an opportunity to communicate their needs and wants for the Lake and tributaries moving forward. We will review the current plan, look at our key findings and assess whether we need to continue similar monitoring structure or if we need to address data gaps, by improving the plan to monitor other areas of concerns.

#### Lake Scugog Enhancement Project

The purpose of this project is to provide technical and project management support to the Healthy Lake Scugog Steering Committee with a project to revitalize Port Perry Bay. Proposed strategies involve a combination of activities such as dredging, creating a berm and constructed wetland to improve urban storm water treatment, and aquatic plant harvesting. These activities will involve environmental assessment processes, public input, and permitting.

A contract was awarded to GHD Consulting to investigate options, develop a project plan, and conduct the public consultation process. A draft conceptual design was approved in June 2023 by council and tendering process was initiated. Tendering bids were much higher than anticipated so new recommendations are being established to move the construction phase forward in 2024. If construction commences in 2024 the following deliverables include:

- Support the Township of Scugog with project administration and management with tendering, permit related activities, liaison with regulatory agencies and the Williams Treaty First Nations.
- Provide ongoing science and technical support in addition to project management services, in collaboration with the Township of Scugog.
- Oversee GHD to provide detailed final conceptual preferred design
- Work through agency comments on submitted permits and applications including:
  - Basic Impact Assessment for Parks Canada
  - DFO fish offsetting plan and ‘In Water Works’ permit from Parks Canada for DFO offsets
- Conclude the Environmental and Climate Change Canada’s Nature Smart Climate Solution Fund.
- Review of project deliverables and reports

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Region of Durham - Lake Management Implementation, Stewardship*  
**Category 2**  
**Apportionment Method: Benefits Based**

<i>Stewardship</i>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 65,800	\$ 61,100	\$ (4,700)
Municipal Levy, Category 2, Deferred		5,250	5,250
<b>TOTAL REVENUE</b>	<b>\$ 65,800</b>	<b>\$ 66,350</b>	<b>\$ 550</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 37,500	\$ 37,100	\$ (400)
Advertising and Communications	1,500	1,000	(500)
Landowner Grants	20,000	20,000	-
Supplies and materials	100	1,500	1,400
Travel	700	750	50
Program administration	6,000	6,000	-
<b>TOTAL EXPENDITURES</b>	<b>\$ 65,800</b>	<b>\$ 66,350</b>	<b>\$ 550</b>

**Region of Durham - Lake Management Implementation, Science  
 Category 2  
 Apportionment Method: Benefits Based**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 78,300	\$ 79,000	\$ 700
Municipal Levy, Category 2, Deferred	42,700	62,300	19,600
Municipal Agreement	-	47,000	47,000
Employment Grants	2,000	5,000	3,000
Other Grants	1,600	-	(1,600)
<b>TOTAL REVENUE</b>	<b>\$ 124,600</b>	<b>\$ 193,300</b>	<b>\$ 68,700</b>

**EXPENDITURES**

Salaries, wages & benefits	\$ 39,600	\$ 65,500	\$ 25,900
Equipment	3,000	10,900	7,900
Laboratory Fees	25,200	20,000	(5,200)
Supplies and materials	3,800	5,500	1,700
Travel	3,800	5,200	1,400
Lake Scugog Enhancement Project	37,800	68,600	30,800
Program administration	11,400	17,600	6,200
<b>TOTAL EXPENDITURES</b>	<b>\$ 124,600</b>	<b>\$ 193,300</b>	<b>\$ 68,700</b>

## Region of Durham – Watershed Planning

### Project Purpose

In January 2023, the implementation of *Bill 23 – More Homes Built Faster Act*, was put into place. This meant that Conservation Authorities could no longer provide comments on natural heritage or water components not related to natural hazards for Planning Act applications, however, expertise remains within the organization to be able to provide reliable background information for municipal planning purposes.

Municipalities require the most up to date information to make timely decisions on Planning Act applications. Data related to the presence, and sensitivity of natural features (e.g., watercourses, wetland and fish habitat, erosion prone areas) remain crucial pieces of information for the municipality to consider when processing applications to ensure that provincial land uses and related policies are met.

This 1-year project will provide the municipality with the most up to date information on the following:

- Field-verified location of watercourses and wetlands in 2 priority areas (Blackstock and Nonquon Industrial Tributary Area).
- The presence/absence of cold-water habitats along 10 known cold-water streams.
- Field-verified locations of sensitive features (wetlands, fish habitat, erosion prone areas) along Lake Scugog.

### Deliverables for 2024 include:

Update mapping layers that include:

- Locations of watercourses and wetlands in the hamlet of Blackstock, and the Nonquon Industrial Tributary Area.
- Changes in fish habitat along cold-water streams.
- Location of sensitive fish habitat along the Lake Scugog shoreline.
- Location of wetlands and watercourses along the Lake Scugog shoreline.
- Location of erosion prone areas along the Lake Scugog shoreline.

A summary report that includes:

- Methodology, key findings, and land use management considerations.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Region of Durham - Watershed Planning*  
**Category 2**  
**Apportionment Method: Benefits Based**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 27,300	\$ 30,500	\$ 3,200
<b>TOTAL REVENUE</b>	<b>\$ 27,300</b>	<b>\$ 30,500</b>	<b>\$ 3,200</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 21,500	\$ 24,200	\$ 2,700
Equipment	500	1,600	1,100
Supplies and materials	500	500	-
Travel	2,300	1,400	(900)
Program administration	2,500	2,800	300
<b>TOTAL EXPENDITURES</b>	<b>\$ 27,300</b>	<b>\$ 30,500</b>	<b>\$ 3,200</b>

## City of Kawartha Lakes Risk Management Official

### Clean Water Act, Part IV, Enforcement

Source Water Protection Plan policies are designed in the best interests of a community and are required to be implemented for the long-term protection of safe and healthy drinking water sources. A Source Protection Plan helps municipalities save money by creating and implementing a multi-barrier approach to strengthen the protection of municipal drinking water sources. By implementing source protection plan policies requiring a risk management official (RMO), as per the Clean Water Act, threat assessments of groundwater and surface water quality and quantity on a site specific and watershed scale are determined and monitored.

Risk Management Plans and developing the land surrounding water supply systems in a suitable way is required. This is a proactive method of ensuring contamination risks are reduced and expensive clean-up costs can be averted. These plans and activities directly support the City of Kawartha Lakes specifically in implementation of plan policies requiring a Risk Management Plan and providing information for planning/building applications for development where the activity or land use could impact upon municipal drinking water supplies.

Activities of the Risk Management Official are guided by a Project Oversight Committee comprised of public works, planning and building staff from the City of Kawartha Lakes, and staff at Kawartha Conservation.

### Deliverables

This project to date has involved the development of risk management plans with landowners designed to eliminate risks to municipal water supply systems and policies and procedures have been developed to guide implementation activities. Ongoing work occurs to verify compliance with risk management plans and adjust as them as necessary. Risk Management Plans address various risks to drinking water sources and agricultural uses and residential fuel oil have most common under the existing policies.

The changes to the Director's technical rules and subsequent proposed amendments to the assessment report and source protection plan will result in new significant drinking water threats which require management through risk management plans. Activities in 2024 will continue to focus on the negotiation and establishment of these new risk management plans, issuing notices to proceed with an activity under the *Planning Act* and *Building Code Act*, and annual reporting. Under the amended policies, road salt storage and chemical storage threats which were previously not a concern will now need to be addressed, resulting in a doubling of the number of risk management plans required. Some existing risk management plans will also need to be amended because of the amendments.

This program also includes the provision of letters or notices to applicants proposing to submit an application under the Planning Act or Building Code Act to ensure their activities will not affect municipal residential water supply systems.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*City of Kawartha Lakes - Risk Management Official, Clean Water Act Part IV, Enforcement*  
**Category 2**  
**Apportionment Method: Agreement**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Agreement	\$ 60,000	\$ 60,000	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 51,000	\$ 52,300	\$ 1,300
Supplies and materials	4,000	2,000	(2,000)
Travel	500	500	-
Program administration	4,500	5,200	700
<b>TOTAL EXPENDITURES</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ -</b>

*Note: This budget is funded through a municipal agreement and is not considered part of the municipal levy for the City of Kawartha Lakes.*

## City of Kawartha Lakes - Lake Dalrymple Management Plan

### Project Purpose

The primary purpose of this project is to work collaboratively with lake stakeholders towards obtaining a better understanding of the pressures on the lake and to determine priority management activities.

2024 is year four of a four-year project and builds on several accomplishments in year one, which included the establishment of a 10+ member Community Working Group, comprehensive water quality and quantity monitoring program, project website and numerous social media interactions.

The planning process involves science-based lake and watershed studies, in conjunction with strategic partnerships across all areas of interest to facilitate plan development and implementation. Comprehensive monitoring of water quality, water quantity, and land use parameters are undertaken over multiple years. This allows us to develop baseline documentation – or ‘state of the lake’ – as the foundation for developing management recommendations.

Deliverables for 2024 include:

- Continuation of Lake Working Group to help focus priority management recommendations.
- Completion of water quality and quantity monitoring to help capture “average” and “atypical” conditions.
- Compile and complete data analysis on 3 years’ worth of data and summarize results.
- Routine updating of Lake Dalrymple webpage and data dashboard. This includes posting up-to-date information on: Working Group meeting minutes and presentations, open house presentations, available technical reports, and key findings of our monitoring efforts.
- Finalize all components of the watershed characterization report
- Finalize the lake management plan



**KAWARTHA CONSERVATION  
2024 Budget**

*City of Kawartha Lakes - Lake Dalrymple Management Plan*  
**Category 2**  
**Apportionment Method: Benefits Based**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 69,300	\$ 62,700	\$ (6,600)
Municipal Levy, Category 2, Deferred	-	14,950	14,950
<b>TOTAL REVENUE</b>	<b>\$ 69,300</b>	<b>\$ 77,650</b>	<b>\$ 8,350</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 45,200	\$ 53,300	\$ 8,100
Equipment	3,500	650	(2,850)
Laboratory Fees	8,800	2,500	(6,300)
Professional services	-	12,100	12,100
Supplies and materials	2,100	1,350	(750)
Travel	3,400	650	(2,750)
Program administration	6,300	7,100	800
<b>TOTAL EXPENDITURES</b>	<b>\$ 69,300</b>	<b>\$ 77,650</b>	<b>\$ 8,350</b>

## City of Kawartha Lakes - Lake Management Plan Implementation

### Project Purpose

Implementation of the Lake Management Plans is important to our local economy, the attractiveness of the area for tourism and to the continued growth of our communities that have developed around our lakes and rivers. Building on the momentum established through our Implementation Action Plan 2019-2023, Kawartha Conservation and the Implementation Task Force developed an updated 5-year Implementation Action Plan (2024 –2028) to continue to improve the appeal of our lakes as an engine for economic growth.

The preferred options provided here address the greatest common concerns expressed by residents throughout the city and proposes science-based solutions to address these concerns. The programs are broken into five areas as outlined in the Action Plan. They are as follows:

- Incentive Grant Program
- Implementation Outreach Program
- Shoreline Program
- Urban Program
- Rural Program

### Incentive Grant Program

Grassroots organizations and private landowners play a critical role in the implementation of the Lake Management Plans. The Kawartha Water Fund program was created to support private landowners and community groups that are interested in undertaking projects that demonstrate actions from the Lake Management Plans. Since 2019, this program has provided seed funding to 100 landowners and community groups, leveraging more than \$745,000 in community investment.

Deliverables for 2024 include:

- \$70,000 in grants available for a 50/50 match
- Community planting projects
- Aquatic plant management projects
- Community engagement projects
- Agricultural Best Management Practices
- Septic and well upgrades
- Rainwater harvesting
- Shoreline and streambank restoration
- Low impact development solutions
- Leverage additional investment of \$215,000 in external support
- Total return on investment of 200%

### Implementation Outreach Program

#### Partner and Community Engagement

A key component of the Implementation Action Plan is collaboration among community groups and institutions already active on the lake. This program will maintain collaboration with our partners at various levels to ensure that programs and projects are meeting the actions that were recommended in the Lake Management Plans. By working alongside the different program partners, Kawartha Conservation will share and promote sound scientific decision making, local knowledge, and traditional values.

Deliverables for 2024 include:

- Coordinate and facilitate a multi-partner public ‘State of the Lakes’ symposium
- Collaborate with lake associations, and other community groups providing presentations to provide updated information
- Participate in community events such as Country Living Show, Spotlight on Agriculture etc. to improve community connections and share important updates on programs and results
- Produce an annual report on implementation success
- Report on Implementation successes to community stakeholders, municipal partners, and other agencies
- Promote the Implementation Action Plan and Community Grant Program to partner groups, agencies, and individuals throughout the City of Kawartha Lakes
- Develop a digital dashboard to report data and activity results in real time
- Develop a semi-annual digital newsletter on implementation successes
- Oversee the planning and preparation for attendance at the International Plowing Match and Rural Expo in Lindsay

#### Erosion and Sediment Control Planning

Better erosion and sediment control management at construction projects near water is a priority recommendation in all Lake, Watershed, and Storm Water Management Plans. Sediment-laden run-off is a significant threat to the health of local lakes and their connecting waters and can have both acute and long-term impacts including filling in shallow areas, smothering fish habitat, increasing phosphorous loads and poor aesthetics. Ongoing development pressures is a priority in the City of Kawartha Lakes and vital to economic growth. Responsible sediment and erosion control planning is a required part of the preparation, during and post construction process. Effective erosion and sediment control planning between municipalities, contractors, conservation authorities and other construction partners reduces construction delays, ensures work permit compliance, and protects the local environment.

The purpose of this program is to partner with the development industry to pilot innovative technologies and research to track erosion and sedimentation at construction sites, educating developers, contractors, construction works and others in the development industry on best management practices related to selection, installation and inspection of erosion and sediment control measures. Work in this area will help ensure the effectiveness of these technologies. Lastly, a key part of this program is to undertake site inspections on active construction projects to work with proponents on evaluating effectiveness and to adjust when needed to ensure the health and safety of our surface water.

Deliverables for 2024 include:

- Establish a partnership with 1 developer to test sediment and erosion tracking technologies during the construction phase of a project.
- Installation of a turbidity meter at 1 construction site to establish a relationship between water clarity and sedimentation during the construction phase of a project.
- Distribute fact sheets, videos, and other educational materials to proponents.
- Update erosion and sediment control guidelines at Kawartha Conservation.
- Undertake 10 construction site inspections to assess efficiency of control measures.
- Secure 5 proponent led solutions for improving control measures on construction project.
- Certification of 1 staff as a certified inspector of Sediment and Erosion Control.

## Rural Program

### Agricultural Stewardship

Farmland makes up nearly 50% of the Kawartha watershed and is particularly important in sustaining our rural communities, with agriculture and healthy lakes being the two pillars of our vibrant local economy. This program works directly with the farming community to provide a range of technical services and incentives to assist farmers in practicing beneficial farmland management to improve groundwater and surface water quality. Since 2019, nine (9) agricultural demonstration projects have been implemented in Kawartha Lakes, leveraging \$208,000 in grant funding and \$8,000 in community investment.

Deliverables for 2024 include:

- Collaboration and partnerships with agricultural commodity groups
- On-farm consultations to develop and support project implementation
- Collaboration with the East Central Farm Stewardship Collaborative
- Collaboration with the Peterborough chapter of ALUS
- Water quality sampling to demonstrate the beneficial impact of projects
- Negotiate a grant to leverage \$17,000
- Total Return on Investment of 89%

### Investigative Upstream Monitoring

The Investigative Upstream Monitoring program will reduce existing data gaps by providing qualitative and quantitative data. This data will be invaluable to allowing Kawartha Conservation to identify problem areas and establish remediation and restoration options moving forward. The Lake Management implementation plan is a result of recommendations made from the lake management planning process for Sturgeon, Balsam, Cameron, and Pigeon lakes. These recommendations include the identification of ‘hot spots’ or problem areas (i.e., high nutrient concentrations, reduced forest cover, impaired riparian zones).

Deliverables for 2024 include:

- Completion of monitoring on Janetville Creek, Stoney Creek and Sucker Creek (Year 3 of 3) in collaboration with Trent University
- Sampling 21 sites in total for water quality and flow 8 times a year
- Parameters include nutrients (phosphorus & nitrogen, total suspended solids, chloride)
- Produce a summary report of key findings

## Shoreline Program

### Community Science Monitoring

The nearshore area is under the direct influence of activities performed on the shoreline (urban development, agriculture, specific shoreline alteration) in addition to acting as a transition zone that is highly influenced from waters offshore and land and tributary drainage. The data collected in nearshore areas can act as an early warning indicator for the lakes and thus identify “problem areas” or “hot spots” of degraded water quality and threats to human and animal health in addition to a decrease in biodiversity and habitat. Routine water quality monitoring was identified as a priority recommendation in every Lake Management Plan.

This citizen science program will continue the successful Nearshore Monitoring Program (2019-2021) and aim to continue to empower our community to take action and provide valuable information on the concentrations of various nutrients in our waterbodies. The objectives of the 5-year Community Science Monitoring Program

are to monitor the nearshore environments health annually, provide up-to-date results to the public and key lake stakeholders, track changes over a 3- and 5-year period to inform Lake Plan actions, and provide stewardship with information on areas with degraded nearshore water quality. These findings will guide stewardship efforts through the Water Fund and Waterfront Stewardship programs. The monitoring and hands-on components will work together to seek funding. This project will depend on external funding to accomplish the 2024 deliverables which include:

- Monthly (May to October) water quality monitoring at 70 sites across the high priority lakes (Sturgeon, Balsam, Cameron, Pigeon), medium priority lakes (Canal, Mitchell, Dalrymple), and low priority lakes (Head, Shadow, Four Mile), yearly.
- Engage at least 70 volunteers in monitoring activities annually.
- Report on key findings to watershed residents through an online dashboard
- Summary report of degraded areas of water quality for the planning of future stewardship projects
- Provide monthly social media posts with science summary.
- Host an annual volunteer appreciation event.

#### Waterfront Stewardship

The Shoreline Stewardship Program works with private landowners to provide an array of technical supports to encourage better land management decisions and actions. Most shoreline properties in the City of Kawartha Lakes are privately owned. With this sensitive area having such a large influence on surface water quality, the daily actions of these landowners impact the ability for our community and tourists to enjoy our lakes.

Deliverables for 2024 Include:

- On-site Shoreline consultations with landowners
- Increase awareness through the Watershed Welcome packages
- 1,200 native plants sold to support shoreline stewardship
- Septic management information for private landowners
- Monitor sedimentation and nutrient loading at key project waterfronts
- Total return on investment 243%

#### Urban Program

##### Stormwater Monitoring

Urban stormwater runoff has been identified throughout all Lake Management Plans to be a concern due to higher rates of imperviousness and the concentration of contaminant sources. Building upon the successes of the Investigative Upstream Monitoring program for agricultural tributaries, we can transfer the same approach of monitoring multiple sites along a watercourse, to identify hotspots along the Scugog River.

During the next 5 years, our focus will be in the largest urban centre of CKL, Lindsay, and the urban runoff draining into the Scugog River. The Stormwater Monitoring program will gather baseline water quality and quantity information from both stormwater outlets and streams. Our collection efforts will take place at outlets during storm events occurring spring, summer and fall months as well as at 5 major streams that drain directly into the Scugog River (Distillery, Jennings, Sinister, Albert, and Sucker creeks).

In addition, the information gathered will help direct the upcoming monitoring plans that will need to be developed by municipalities as part of the new provincial guidance being released in 2023, that are specific to the Consolidated Linear Infrastructure Permissions Approach (CLI-EAC). The preliminary data being collected will directly correlate with the two main objectives that these plans will have to include:

- I. Identifying existing or emerging water quality and quantity issues in the key receivers as well as track future changes to water quality and quantity including long term trends of receiver health due to urbanization and
- II. Determining cumulative impacts on the receiver due to water quality and quantity changes overtime due to urbanization.

Deliverables for 2024 include:

- We will monitor 5 urban streams draining directly into Scugog River (Distillery, Jennings, Sinister, Suckers and Albert) for water quality, flow, and benthic communities.
- Twice a month sampling from April-November.
- Explore innovative approaches to sample by using conductivity loggers, an autosampler and siphon samplers, to help capture high loading events (rain events) remotely.
- Capture runoff from additional stormwater outlets along the river manually, during 5 stormwater events
- Parameters will include nutrients (phosphorus & nitrogen, total suspended solids, chloride).
- Conduct bacteria source tracking at 3 sites

#### Urban Restoration

The urban restoration program helps to protect our urban communities by providing low impact development recommendations at the individual property level. Much of our urban landscape is hardened surface that promotes faster moving storm runoff and reduces the ability for the land to absorb water. We work with private landowners and the landscaping community to develop a program for retrofitting existing properties including a variety of options to suit landowners with varying capacity for implementation. Since 2019, Kawartha Conservation has successfully implemented 14 urban demonstration projects on private and public lands.

Deliverables for 2024 include:

- On-site landowner consultations
- Increase landowner awareness and engagement through publications, social media, and direct outreach to key stakeholders as identified through the Stormwater Monitoring program
- Implementation of lot level stormwater feature as part of new development model homes

**KAWARTHA CONSERVATION  
2024 Budget**

**City of Kawartha Lakes - Lake Management Implementation, Stewardship  
Category 2  
Apportionment Method: Benefits Based**

<b>Stewardship</b>	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 163,200	\$ 265,000	\$ 101,800
Municipal Levy, Category 2, Deferred	77,800	26,875	(50,925)
Provincial Grants	68,900	-	(68,900)
Other Grants	-	34,325	34,325
Self Generated Revenues	7,000	16,000	9,000
<b>TOTAL REVENUE</b>	<b>\$ 316,900</b>	<b>\$ 342,200</b>	<b>\$ 25,300</b>

<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 161,500	\$ 181,000	\$ 19,500
Advertising and Communications	11,000	7,400	(3,600)
Contracted services	48,500	25,000	(23,500)
Cost of sales	5,000	14,000	9,000
Equipment	100	50	(50)
Landowner Grants	55,500	70,000	14,500
Supplies and materials	2,500	9,700	7,200
Travel	4,000	3,950	(50)
Program administration	28,800	31,100	2,300
<b>TOTAL EXPENDITURES</b>	<b>\$ 316,900</b>	<b>\$ 342,200</b>	<b>\$ 25,300</b>

**Lake Management Implementation, Science  
Category 2  
Apportionment Method: Benefits Based**

<i>Science</i>	Budget 2023	Budget 2024	Budget Variance
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	128,950	121,784	(7,166)
Municipal Levy, Category 2, Deferred	54,450	111,116	56,666
Employment Grants	2,000	2,500	500
Other Grants	5,000	40,000	35,000
<b>TOTAL REVENUE</b>	<b>\$ 190,400</b>	<b>\$ 275,400</b>	<b>\$ 85,000</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 81,400	\$ 105,600	\$ 24,200
Stipends	10,000	-	(10,000)
Equipment	44,500	37,200	(7,300)
Laboratory Fees	24,000	81,900	57,900
Professional services	-	5,300	5,300
Supplies and materials	11,400	11,100	(300)
Travel	4,500	9,300	4,800
Program administration	14,600	25,000	10,400
<b>TOTAL EXPENDITURES</b>	<b>\$ 190,400</b>	<b>\$ 275,400</b>	<b>\$ 85,000</b>



## Municipality of Trent Lakes – Flood Plain Mapping Studies

### Purpose

The objective of these studies is to update flood plain mapping along two stretches of rivers in the Municipality of Trent Lakes, using new hydrologic and hydraulic models based on the latest ground survey, future land-use conditions, topographic maps, aerial photography, and provincial guidelines. The updated flood plain mapping will allow communities, municipalities, and Kawartha Conservation staff to make informed decisions about future land use and identify flood hazard reduction opportunities within the region.

### Background and detail

One of the core responsibilities of Conservation Authorities is to advise on improvements and help mitigate flood risks within the watershed, which can be partially achieved through up-to-date and refined data. To do this, flood plain mapping studies are created using information collected for the study such as LIDAR, survey data, soil type and land use types. These studies help synthesize representations of what the landscape is like and how excess water volume will be displaced during large storm events within the watershed. Ultimately the model produces a flood line that can be used to create flood hazard mapping. This model will also help inform consultants and other engineers produce updated mapping for safe future development within or adjacent to flood plains.

In an effort to achieve this core responsibility, Kawartha Conservation is partnered with Municipality of Trent Lakes to provide studies along the Miskwaa Ziibi River and Nogies Creek, which is being partially funded through the Federal Flood Hazard Identification and Mapping Program (FHIMP).

The Miskwaa Ziibi River flows south into Little Bald Lake. It has a watershed area of approximately 200 square kilometers. Most properties of concern are located at the south end of the Miskwaa Ziibi river. There are approximately 200 residential properties that are assumed to be within the flood plain. This mapping will help identify which properties are at risk along the east and west side of the Miskwaa Ziibi River.

Nogies Creek flows south into Pigeon Lake. It has a watershed area of approximately 200 square kilometers. Most properties of concern are located at the southern half of Nogies Creek. This Creek has approximately 200 residential properties that are assumed to be within the flood plain. This mapping will help identify which properties are at risk along the east and west side of Nogies Creek.

### Deliverables

- Attend quarterly coordination meetings;
- Provide management of flood plain related information and data;
- Provide Flood Plain Mapping Technical Report by March 1, 2024, outlining the findings for each study; and,
- Assist in the implementation of planning decisions.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Trent Lakes, Floodplain Mapping Studies*  
**Category 2**  
**Apportionment Method: Benefits Based**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 273,000	\$ -	\$ (273,000)
Municipal Levy, Category 2, Deferred	(22,700)	114,300	137,000
<b>TOTAL REVENUE</b>	<b>\$ 250,300</b>	<b>\$ 114,300</b>	<b>\$ (136,000)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 67,100	\$ 11,900	\$ (55,200)
Equipment	3,000	-	(3,000)
Professional services	152,400	92,000	(60,400)
Supplies and materials	3,000	-	(3,000)
Travel	2,000	-	(2,000)
Program administration	22,800	10,400	(12,400)
<b>TOTAL EXPENDITURES</b>	<b>\$ 250,300</b>	<b>\$ 114,300</b>	<b>\$ (136,000)</b>

## City of Kawartha Lakes and Region of Durham - Tree Planting Program

Tree planting within the watershed is a key deliverable of the 2020 Stewardship Strategy which outlines the need for increased forest cover across the watershed. Municipal guidance indicates a desired 30% tree canopy to help address the impacts of climate change. To achieve this coverage will require multiple organizations working together to support private landowners in rural and urban areas.

Kawartha Conservation has focused programs to support private landowners including participating in the 50 Million Tree program, the Forest Recovery Program, and through over the counter tree seedling sales. Urban tree planting is encouraged through our TD Tree days' work and in partnership with our municipal partners to identify public space that would benefit from increased canopy coverage. These programs provide incentives that support for tree planting projects on private and public properties.

Tree planting through these programs also supports the implementation of the Implementation Action Plan as well as protect and enhance our tree canopy; of which both items were highlighted in the City of Kawartha Lakes 2020-2023 Strategic Plan. Since 2019 Kawartha Conservation has sold/planted 179,005 trees and shrubs across the watershed, exceeding our target of 105,000. This new program is heavily invested in by Forest Ontario, Highway of Heroes, and private landowners.

Deliverables for 2024 include:

- Development of planting plans to support canopy growth
- Distribute 15,000 seedlings as part of the over-the-counter program
- Plant 40,000 trees as part of the 50 Million tree program
- Survival assessments of previous planting sites
- Urban tree planting projects
- Leveraged external funding of \$136,200
- Return on Investment of 142%

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Joint Project - Forestry and Tree Planting Stewardship*  
**Category 2**  
**Apportionment Method: Agreement Method (CKL & Durham)**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Levy, Category 2	\$ 34,800	\$ 6,000	\$ (28,800)
Municipal Levy, Category 2, Deferred	17,000	81,000	64,000
Municipal Agreement	18,000	9,000	(9,000)
Other Grants	59,500	71,500	12,000
Self Generated Revenues	58,400	67,500	9,100
<b>TOTAL REVENUE</b>	<b>\$ 187,700</b>	<b>\$ 235,000</b>	<b>\$ 47,300</b>

<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 85,100	\$ 90,200	\$ 5,100
Advertising and Communications	2,500	3,100	600
Contracted services	26,000	44,800	18,800
Cost of sales	20,000	28,000	8,000
Supplies and materials	34,500	44,500	10,000
Travel	2,500	3,000	500
Program administration	17,100	21,400	4,300
<b>TOTAL EXPENDITURES</b>	<b>\$ 187,700</b>	<b>\$ 235,000</b>	<b>\$ 47,300</b>

## County of Haliburton – Flood Plain Mapping Study

### Purpose

The objective of these studies is to update flood plain mapping along the Gull and Burnt Rivers in the County of Haliburton, using new hydrologic and hydraulic models based on the latest ground survey, future land-use conditions, topographic maps, aerial photography, and provincial guidelines. The updated flood plain mapping will allow communities, County and the local municipalities the ability to make informed decisions about future land use and identify flood hazard reduction opportunities within the area.

### Background and detail

Given conservation authority expertise in floodplain mapping, we have partnered with Haliburton to conduct flood plain mapping in conjunction with the Ganaraska Region Conservation Authority. Municipalities are responsible for developing information to help mitigate flood risks outside conservation authority watersheds, and mitigation can be partially achieved through up-to-date and refined data. To do this, flood plain mapping studies are created using information collected for the study such as LIDAR, survey data, soil type and land use types. These studies help synthesize representations of what the landscape is like and how excess water volume will be displaced during large storm events within the watershed. Ultimately the model produces a flood line that can be used to create flood hazard mapping. This model will also help inform consultants and other engineers produce updated mapping for safe future development within or adjacent to flood plains.

This project is being funded through the County of Haliburton and through the Federal Flood Hazard Identification and Mapping Program (FHIMP). Our role in the project is to provide survey information and flood line mapping, based on the information provided by the engineering work conducted by the Ganaraska Region Conservation Authority.

### Deliverables

- Attend coordination meetings;
- Provide survey information for flood plain related information and data;
- Provide topographical flood line mapping from engineering data
- Provide input to the Flood Plain Mapping Technical Report
- Assist in the implementation of planning decisions.

**KAWARTHA CONSERVATION**  
**2024 Budget**

*Haliburton County, Floodplain Mapping Project*  
**Category 2**  
**Apportionment Method: N/A**

	<b>Budget 2023</b>	<b>Budget 2024</b>	<b>Budget Variance</b>
<b>SOURCES OF REVENUE</b>			
Municipal Agreement	\$ 50,000	\$ 25,000	\$ (25,000)
<b>TOTAL REVENUE</b>	<b>\$ 50,000</b>	<b>\$ 25,000</b>	<b>\$ (25,000)</b>
<b>EXPENDITURES</b>			
Salaries, wages & benefits	\$ 47,500	\$ 20,300	\$ (27,200)
Supplies and materials	500	500	-
Travel	1,000	1,250	250
Program administration	1,000	2,200	1,200
<b>TOTAL EXPENDITURES</b>	<b>\$ 50,000</b>	<b>\$ 24,250</b>	<b>\$ (25,750)</b>



## Kawartha Conservation 2024 Capital Expenditures

Project Code	Capital Item Requested	CA Act Category	Proposed Capital Expenditures	Reserve Funding	Other Funding	Grant Funding	2023 Rollover	2024 Levy Allocated	Adjuted Levy Total
<b>Corporate Services</b>									
CS-TCA-01	Building Security System Enhancement	General Capital	\$ 20,000	\$ (6,100)	\$ -	\$ -	(10,000)	\$ (3,900)	\$ -
CS-TCA-02	Cellular Signal Booster	General Capital	7,500	(7,500)	-	-	-	-	-
CS-TCA-03	Walkway Rehabilitation and Sidewalk Repair	General Capital	10,000	(10,000)	-	-	-	-	-
CS-TCA-04	Fleet Replacement	General Capital	45,000	-	-	-	(45,000)	-	-
<b>Stewardship and Conservation Lands</b>									
SCL-TCA-01	Ken Reid Marsh Boardwalk*	Other	530,000	(280,000)	-	(250,000)	-	-	-
SCL-TCA-02	Ken Reid Road Study	Mandatory	15,000	(15,000)	-	-	-	-	-
SCL-TCA-03	Fencing - New Property Acquisition	Other	60,000	(60,000)	-	-	-	-	-
SCL-TCA-04	Talking Forest Application	Other	12,000	(6,000)	(6,000)	-	-	-	-
SCL-TCA-05	Raingarden Project*	Municipal/Other	83,000	(31,600)	-	(41,500)	-	(9,900)	-
SCL-TCA-06	Field Centre Rehabilitation	General Capital	80,000	(80,000)	-	-	-	-	-
<b>Total</b>			<b>\$ 862,500</b>	<b>\$ (496,200)</b>	<b>\$ (6,000)</b>	<b>\$ (291,500)</b>	<b>\$ (55,000)</b>	<b>\$ (13,800)</b>	<b>\$ -</b>

\* Projects will proceed only with grant funding or contributions from others



## Continuity of Reserves

Reserves	2023 Audited Opening Balance	2024 Projected Opening Balance	2024 Contributions from Operating	2024 Proposed Commitments	Projected Closing Balance
<b>Discretionary</b>					
Unrestricted	\$ 857,599	\$ 857,599	\$ -	\$ -	857,599
Capital Asset Acquisitions	538,765	463,765	28,900	(348,395)	144,270
Conservation Initiatives	113,355	113,355	-	(113,355)	-
<b>Externally Restricted</b>					
Durham East Cross Forest CA	39,600	39,600	-	-	39,600
Windy Ridge CA	22,826	19,076	-	(11,250)	7,826
Ken Reid CA	89,450	89,450	-	(89,450)	-
Scugog Land Acquisitions	133,664	133,664	-	-	133,664
	\$ 1,795,259	\$ 1,716,509	\$ 28,900	\$ (562,450)	\$ 1,182,959



**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Building Security System Enhancement
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Jonathan Lucas, Director, Corporate Services
<b>Project Number</b>	CA-TCA-01

**Project Description and Rationale**

This project includes security improvements and expansion for owned buildings to update our security system with remote management capabilities and consolidation of non-integrated systems. This project includes expanding coverage to vulnerable areas and integrating our doorways with the security system. Additionally, this will assist with the bookings for the Field Centre with providing a FOB that can be easily disabled for rentals. Additional funds from the 2023 approved amounts are required as the project became more involved for an optimal solution.

**Strategic Reference**

Innovate and Enhance:

Increase our organizational resiliency

Explore and implement digital infrastructure to enhance business success and outcomes

Protect and Restore:

Ensure the safety of people, property, and public infrastructure

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Cellular Signal Booster
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Jonathan Lucas, Director, Corporate Services
<b>Project Number</b>	CS-TCA-02

**Project Description and Rationale**

The main administration building has issues with cellular signal within the building. A cellular signal booster would be installed to provide a strong cellular signal within the building. This signal booster would support our security system as redundancy to a landline supported system. As our building also acts as the Emergency Operations Centre, it is imperative to ensure a reliable cellular signal is available in the event of a potential disaster. Additionally, this will assist with the increasing prevalence of mobile devices in day-to-day tasks.

**Strategic Reference**

Innovate and Enhance:

Increase our organizational resiliency

Explore and implement digital infrastructure to enhance business success and outcomes

Protect and Restore:

Ensure the safety of people, property, and public infrastructure

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Walkway Rehabilitation and Sidewalk Repair
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Jonathan Lucas, Director, Corporate Services
<b>Project Number</b>	CS-TCA-03

**Project Description and Rationale**

Our walkway that guides walking traffic from the parking lot to the administration building has degraded and overgrown overtime. In order to provide the public with safe access to the administration building and guide traffic away from the roadway, it's recommended to rehabilitate this gravel walkway. Additionally, our concrete walkway requires repairs where freeze/thaw cycles have raised blocks creating a tripping hazard for staff.

**Strategic Reference**

Protect and Restore:  
Ensure the safety of people, property, and public infrastructure

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Fleet Replacement (2005 Pontiac Vibe)
<b>Department</b>	Corporate Services
<b>Project Manager</b>	Jonathan Lucas, Director, Corporate Services
<b>Project Number</b>	CS-TCA-04

**Project Description and Rationale**

Our current vehicle fleet is aging and requires replacement. Three vehicles were pulled from circulation for auction (2005 Pontiac Vibe with 300,000km, 2006 Toyota Matrix with 300,000km & 2006 GMC Sierra with safety concerns) as the investment to continue operating is exponentially increasing.

We recommend purchasing one vehicle in 2024 and deferring additional purchase(s) until 2025. Seasonal needs will be supplemented with short-term leases, as required.

**Strategic Reference**

Innovate and Enhance:  
Increase efficiency and effectiveness of service delivery

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Ken Reid Marsh Boardwalk
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-01

**Project Description and Rationale**

To address the long-term need to repair the boardwalk, and to elevate our infrastructure and visitor appeal, we are in the process of investigating a fully redesigned and rebuilt boardwalk with a plan to utilize the Tourism Growth Program to help support the work. Given the extent of the work and limited staffing resources, we are proposing a contractor to complete this project. This length of boardwalk is approximately 135m and runs through the Sturgeon Lake No. 26 Provincially Significant Wetland. This project is grant-dependent.

**Strategic Reference**

Engage and Inspire:  
Maintain and enhance our Conservation Areas to provide healthy outdoor experiences.

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Ken Reid Road Study
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-02

**Project Description and Rationale**

The roadway into our flagship Conservation Area and Administration building continues to degrade exponentially requiring more frequent investment to maintain service levels. These service levels are increasingly challenging to maintain due to financial constraints and physical constraints with grading and maintenance as they can only take place in the appropriate seasons. The time benefit grading provides continue to decrease.

The roadway requires a geotechnical evaluation to determine design and parameters that are required to resolve or mitigate the road degradation.

**Strategic Reference**

Engage and Inspire:

Develop and execute a plan for infrastructure upgrades at our conservation areas

Innovate and Enhance:

Increase efficiency and effectiveness of service delivery

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Fencing - New Property Acquisition
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-03

**Project Description and Rationale**

Kawartha Conservation is in the process of acquiring land through a donation as directed by the Board of Directors. The property requires a fencing perimeter to be established from the neighbouring properties. The dimensions of the fencing required is approximately 2,500ft.

**Strategic Reference**

Engage and Inspire:  
Maintain and enhance our Conservation Areas to provide healthy outdoor experiences.

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Talking Forest Application
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-04

**Project Description and Rationale**

The Talking Forest Application has been very well received by the community since its launch in 2022. The application requires redevelopment as the original hosting organization is no longer supporting the application. The costs for this initiative will be shared by another Conservation Authority that would like to launch the experience in their watershed.

**Strategic Reference**

Engage and Inspire:

Explore service and program expansion opportunities at our conservation areas

Explore tourism and economic opportunities of value to the community, businesses and member municipalities

Innovate and Enhance:

Explore and implement digital infrastructure to enhance business success and outcomes



**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Raingarden Project
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-05

**Project Description and Rationale**

The administration building parking lot has water runoff towards towards the field centre and grassy area. The water is not being diverted properly resulting in pooling at the field centre and surrounding locations deteriorating the building. This project aims to reduce the runoffs impacts and divert it to a raingarden. We have applied for funding to support this initiative.

**Strategic Reference**

Protect and Restore:  
Ensure the safety of people, property, and public infrastructure

**Kawartha Conservation  
2024 Capital Expenditures**

<b>Project Name</b>	Field Centre Rehabilitation
<b>Department</b>	Stewardship and Conservation Lands
<b>Project Manager</b>	Kristie Virgoe, Director, Stewardship and Conservation Lands
<b>Project Number</b>	SCL-TCA-06

**Project Description and Rationale**

Our Field Centre supports community events, rentals, educational partnerships and organizational needs for filing space and equipment storage. The centre was originally built in 1994 with an addition completed in 2012. The building is experiencing moisture issues that are now resulting in visible damages and concerns. Our preliminary estimates and discussions with contractors include work to repair drywall, insulation, baseboards, siding, eavestroughs and manage drainage.

**Strategic Reference**

Engage and Inspire:  
Maintain and enhance our Conservation Areas to provide healthy outdoor experiences.