

# Kawartha Conservation Inventory of Programs and Services

v.1 approved Feb. 24, 2022  
 v.2 Feb 23, 2023 – addressing Bill  
 23 amendments to CA Act

The following is a listing of programs and services that are aligned with the requirements outlined in regulations. This represents the current inventory of programs and may be adjusted as additional provincial guidance and interpretation is supplied, as information is refined and following discussions with municipalities on this inventory.

The Ministry of Environment, Conservation and Parks is requesting that each program and service is categorized into one of 3 categories, as follows:

1. Mandatory programs and services (*defined in regulation; where municipal levy could be used without any agreement*)
2. Municipal programs and services. Programs and services at the request of a municipality (*with municipal funding through an MOU/agreement*)
3. Other programs and services. Programs and services an authority determines are advisable (*use of municipal levy requires an MOU/agreement with participating municipalities*)

*A program or service that is identified as mandatory is eligible, but not required to receive municipal funding. More than one category of program may apply to a program or service offered.*

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Natural Hazard Management</b>					
<b>Natural Hazard Management Program</b>					
<b>Program Description:</b> Conservation Authorities (CAs) are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes: development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education and public awareness.					
<i>See 21.1 (1) 1 i of the Conservation Authorities Act; Sections 1-8 of the <a href="#">Mandatory Programs and Services Regulation</a> O.Reg. 686/21</i>					
<b>Section 28.1 Permit Administration and Compliance and Communications</b>	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants and legal costs.  Includes information management related to these items.	1	Currently Provided	\$362,600	Municipal Levy – 41% Self Generated – 59%
<b>Review under other Legislation</b>	Input to the review and approval processes under other applicable law (e.g., Environmental Assessment Act, with comments principally related to natural hazards, wetlands, watercourses, and S. 28 permit requirements.)	1	Currently Provided	\$45,800	Municipal Levy – 41% Self Generated – 59%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Municipal Plan Input and Review (Natural Hazards)</b>	<p>Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).</p> <p>Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of Ministry of Northern Development, Mines, Natural Resources and Forestry (MNDMNR), delegated to CAs in 1983.</p> <p>Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses, and S. 28 permit requirements.</p> <p>Includes information management related to these items.</p>	1	Currently Provided	\$174,700	Municipal Levy – 41% Self Generated – 59%
<b>Plan Review Not Related to Natural Hazards</b>	<p>Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).</p> <p><i>Planning services are provided by current MOUs with the City of Kawartha Lakes (2012), Durham Region (2011), Municipality of Trent Lakes (2017), County of Peterborough (2013).</i></p>	2	<i>To be removed from MOUs</i>	<i>Activity removed from inventory</i>	N/A
<b>Website update (Permit application tracking)</b>	<p>Develop a customer-focused solution putting permit application status information into the hands of residents and the building community.</p> <p>Enable customers to find the information they need, and utilize online services provided with a particular aim to improve planning and permitting services.</p> <p><i>*Funded by participating municipalities as a 2-year general benefitting program, directly related to hazard programming for permitting and planning</i></p>	1	General Benefitting Project	\$20,000	Municipal Levy – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Flood Forecasting and Warning and Low Water Response</b>	<p>Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow course, flood event forecasting, flood warning, communications and response and equipment maintenance. Annual meeting with municipal flood emergency coordinator.</p> <p>Conditions monitoring and analysis, including baseflow conditions. Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.</p> <p>Includes information management related to these items.</p>	1	Currently Provided	\$112,600	Provincial – 22% Municipal Levy – 76%
<b>Natural Hazards Technical Studies, Policy Review</b>	<p>Studies and projects to inform natural hazards management programs including: flood plain studies, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, flood plain policy, and shoreline management. An individual project often lasts one to three years and are distributed over time as human resources and funding is available.</p> <p><i>*Current projects include Durham Watershed Planning and Floodplain Mapping studies, funded through special benefitting projects with Durham Region, City of Kawartha Lakes and Haliburton County. Costs vary annually.</i></p>	1	Special Benefitting Projects with municipality	\$278,700	Municipal Levy – 84% Other Revenue – 16%
<b>Natural Hazards Communications, Outreach and Education</b>	<p>Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services. Media relations. Educate elementary school students and the public about the danger of floodwaters.</p>	1	CA Act	\$6,600	Municipal Levy – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Study of the potential effects of climate change on natural hazards and impact assessment/planning policies related to natural hazard management. (NEW)</b>	<p>As per Mandatory Programs and Services Regulation Section 1(3)1. Iv. Collection and management of climate science data in order to identify potential effects of climate change on flooding and erosion.</p> <p>Identification of vulnerability or risk, and the development of mitigation and adaptation policies and plans.</p> <p><i>This is a new program area (2021). Some initial work has been underway to understand the geographical distribution of precipitation lake temperature and air temperature through the Senior citizen's climate change project.</i></p>	1	New program area	\$29,000	Other Revenue –100%
<b>Flood and Erosion Control Infrastructure</b>	<p>Water and erosion control infrastructure and low flow augmentation.</p> <p><i>We do not own or operate any structures.</i></p>	1	N/A	N/A	N/A
<b>Ice Management Services</b>	<p>The development and updating of ice management plans. Identified in the CA Act (as advisable).</p> <p><i>This is not a management plan that we anticipate will be required.</i></p>	1	N/A	N/A	N/A
<b>Water Quality &amp; Quantity and Environmental Monitoring</b>					
<b>Provincial Water Quality &amp; Quantity Monitoring</b>					
<p><b>Program Description:</b> In partnership with Ministry of Environment, Climate Change and Parks (MECP), long term sites to monitor surface and ground water conditions have been established.</p> <p><i>see 21.1 (1) 2 of the Conservation Authorities Act; Section 12(2) and 12(3) of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21</i></p>					
<b>Provincial Water Quality Monitoring Network (PWQMN)</b>	A long-standing (30+ year) CA/MECP partnership for stream water quality monitoring at nine sites. CA takes water samples and MECP does lab analysis and data management.	1	Currently Provided	\$28,900	Municipal Levy – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Provincial Groundwater Monitoring Network (PGMN)</b>	A long-standing CA/MECP partnership for groundwater level and quality monitoring at 16 stations. Costs include equipment, data collection, analysis, data management and reporting. MECP funded network installation and continues to fund equipment replacements. Data collected supports flood forecast and warning, low water response, and water quality monitoring.	1	Currently Provided	\$48,200	Municipal Levy – 100%
<b>Local Environmental Monitoring</b>					
<b>Program Description:</b> In partnership with community organizations, municipalities, and federal and provincial agencies, sites are established to monitor environmental parameters and advance environmental monitoring and assessment initiatives.					
<b>Surface Water Quality Monitoring and Reporting</b>	Surface water quality monitoring is conducted at sites in addition to PWQMN; water quality monitoring at 17 sites (Kawartha Water Watch), benthic monitoring at 15 sites and temperature monitoring focused on cold water streams at 30 sites across the watershed. Costs include sampling, analysis, and reporting.  Conservation Authorities report on local watershed conditions every five years. Measuring increases understanding of the watershed, focuses efforts and tracks progress.	3	Currently Provided  Will seek apportioning agreement	\$54,700	Municipal Levy – 100%
<b>Local Groundwater Monitoring</b>	Local shallow groundwater monitoring is conducted at 4 sites for the purpose of understanding local groundwater in response to weather conditions.	3	Currently Provided  Will seek apportioning agreement	\$18,900	Municipal Levy – 100%
<b>Local Environmental Monitoring activities</b>	Monitoring strategy, other environmental studies and overarching management of information and data.	3	Currently Provided  Will seek apportioning agreement	\$44,840	Municipal Levy – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Lake Management Plan Implementation Monitoring</b>	<p>Ongoing monitoring activities as part of the Lake Management plans and implementation of those plans. Includes implementation of activities across City of Kawartha Lakes and Durham Region. Activities include water quality sampling, water level monitoring, aquatic vegetation monitoring, nearshore monitoring and sediment and erosion control measures.</p> <p><i>Note: Programs include monitoring aspects of the Lake Management Implementation Action Plan for the City of Kawartha Lakes approved in June 2018. Durham Region program includes the monitoring aspects of watershed plan implementation handled through the annual budgeting process, and the Lake Scugog Enhancement project MOU signed 2018.</i></p>	2	Special Benefitting Projects with municipality	\$188,900	Municipal Levy – 80% Other Revenue – 20%
<b>Drinking Water Source Protection</b>					
<p><b>Drinking Water Source Protection</b></p> <p><b>Program Description:</b> The protection of municipal drinking water supplies in the Kawartha-Haliburton region through the development and implementation of the Source Protection Plans.</p> <p style="text-align: center;">see 21.1 (1) 1 iii of the <i>Conservation Authorities Act</i>; Section 13 of the <a href="#">Mandatory Programs and Services Regulation O.R. 686/21</a></p>					
<b>Drinking Water Source Protection Program (KHSPA)</b>	<p>Source Protection Area/Region, technical support, Source Protections Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations.</p> <p><i>Program operates under recurring MOU with the Province and Source Protection Lead; funds received from the Source Protection Lead, which are provincial funds.</i></p>	1	Currently Provided	\$48,700	Provincial – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Risk Management Official</b>	<p>Carrying out Part IV duties of the Clean Water Act on behalf of municipalities through service agreements. Category 2: City of Kawartha Lakes municipal agreements.</p> <p><i>RMO services provided to the City of Kawartha Lakes through an MOU 2014.</i></p>	2	Currently Provided under MOU	\$59,300	Municipal Levy – 100%
<b>Core Watershed-based Resource Management Strategy</b>					
<p><b>Core Watershed-based Resource Management Strategy</b></p> <p><b>Program Description:</b> The purpose of a watershed plan is to understand the current conditions of the watershed, and identify measures to protect, enhance, and restore the health of the watershed. Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators, and management recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance, and restore the watershed.</p> <p><i>see 21.1 (1) 2 of the Conservation Authorities Act; Section 12(4)-(9) of the <a href="#">Mandatory Programs and Services Regulation</a> O.R. 686/21</i></p>					
<b>Strategy Development (related to natural hazards)</b>  <b>(NEW)</b>	<p>Collate/compile existing resource management plans, watershed plans, studies, and data. Strategy development, implementation, and annual reporting.</p> <p>This project will build on the 1983 Watershed Management Strategy, and subsequent subwatershed plans including riverine and lake management plans and program specific strategies as applicable.</p> <p><i>NOTE: Strategy to be completed on or before December 31, 2024 per requirements in 12(4)-(9) of the <a href="#">Mandatory Programs and Services Regulation</a></i></p>	1	New program area	TBD	Funding source likely 100% from Municipal Levy.

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<p><b>Watershed Studies and Strategies</b></p> <p><b>Program Description:</b> Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators, and recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance, and restore the watershed.</p>					
<p><b>Subwatershed Initiatives not related to natural hazards</b> <b>(Lake Management Plans and Subwatershed Studies)</b></p>	<p>We undertake riverine and lake-based management plans across the watershed on a rotating basis as needs are identified and the funding and resources allow. Activities include: community engagement and objective setting, supporting protection, enhancement and restoration activities, and monitoring and evaluating actions.</p> <p><i>The Lake Dalrymple Management Plan is currently in development (4-year plan), cost estimate based on year 1 actual expenditure which will be higher in future years.</i></p>	2	Special Benefitting Projects with municipality	\$45,000	Municipal Levy – 100%
<p><b>Climate Change Implementation</b></p>	<p>Involvement in climate change implementation not directed at natural hazards specifically and tied into municipal initiatives to assess and address climate vulnerability.</p> <p><i>Specific implementation measures will be tied to service level agreements and MOUs as appropriate. This is a developing program.</i></p>	3	Currently Provided	\$7,200	Municipal Levy – 100%
<p><b>Ecological Land Classification (Land Use Mapping)</b></p>	<p>We undertake mapping activities to verify our ELC information when new orthophotography is available. Aerial photo interpretation occurs on land use and ecological features, used in long-range planning.</p> <p><i>Municipal apportionment for this program is identified during the budgeting process or accelerated through Special Benefitting Projects.</i></p>	3	Currently Provided  Will seek apportioning agreement	\$9,200	Municipal Levy – 100%
<p><b>Natural Heritage Systems Implementation</b></p>	<p>Incorporation of natural heritage information particularly around wetlands to develop planning and regulatory strategies to mitigate downstream natural hazards.</p>	3	N/A	N/A	N/A

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	<i>We do not have a structured program for this service area.</i>				
<b>Conservation Lands and Conservation Areas</b>					
<b>Conservation Authority Lands and Conservation Areas</b>					
<p><b>Program Description:</b> We own 809 hectares of land which includes forests, wetlands, and farmland, and manage an additional 405 hectares on behalf of the Ontario Heritage Trust. This property is essential to watershed management, environmental protection, provides community spaces and areas for passive recreation.</p> <p style="text-align: center;"><i>see 21.1 (1) 1 ii of the Conservation Authorities Act; Sections 9-10 of the <a href="#">Mandatory Programs and Services Regulation O.R. 686/21</a></i></p>					
<b>Section 29 Minister's regulation for Conservation Areas (O. Reg. 688/21)</b>	Conservation areas regulations enforcement and compliance.	1	Currently Provided	\$39,700	Municipal Levy – 72% Self Generated – 28%
<b>Conservation Easement Agreements</b>	Annual monitoring, reporting, and enforcement of conservation easement agreements.	1	Currently Provided	3,600	Municipal Levy – 72%, Self Generated – 28%
<b>Conservation Areas</b>	Management and maintenance of five conservation areas. Includes passive recreation, risk management program, hazard tree management, gates, fencing, signage, brochures, communications, and general maintenance of boardwalks, viewing platforms, trails pedestrian bridges, parking lots, pavilions, roadways; stewardship, restoration, ecological monitoring, carrying costs such as taxes and insurance.	1	Currently Provided	\$308,400	Municipal Levy – 72%, Self Generated – 28%
<b>Conservation Area Infrastructure Development</b>	<p>Major capital improvements to support public access, safety, and environmental protection such as pedestrian bridges, boardwalks, trails.</p> <p>Other infrastructure improvements on CA lands that will enhance user experience such as camping, education center, washrooms, etc.</p> <p><i>Recent projects include the viewing platform, accessible</i></p>	3	<p>Currently Provided</p> <p>Will seek apportioning agreement as needed</p>	\$25,900	Municipal Levy – 50%, Other Revenue – 50%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	<i>trails and trail improvements, accessible washrooms, and a pedestrian bridge replacement. Projects are completed based on funding opportunities. Levy apportionments are brought to the board for approval when a project is identified.</i>				
<b>Land acquisition</b>	<p>Strategic acquisition of environmentally or locally significant properties.</p> <p><i>Recent projects include the securement of a 5-acre parcel. In Durham Region, 40% of securement costs are eligible for municipal funding, with the other 60% being raised through private donations. Each opportunity is brought to the board for consideration with funding mechanisms and potential levy impacts identified on a case-by-case basis.</i></p>	3	<p>Currently Provided</p> <p>Will seek agreement as needed</p>	\$10,400	Municipal Levy – 40%, Other Revenue – 60 %
<b>Ontario Heritage Trust properties</b>	<p>Management and maintenance of Ontario Heritage Trusts owned lands.</p> <p>Includes passive recreation, risk management program, hazard tree management, forest management, signage, trails, parking lots, roadways, stewardship, restoration, ecological monitoring, carrying costs such as insurance.</p> <p><i>This program includes the management of Fleetwood Creek Natural Area and is fully funded under agreement with the Ontario Heritage Trust.</i></p>	3	Currently Provided	\$8,600	Other Revenue – 100%
<b>Inventory of Conservation Authority lands (NEW)</b>	<p>The land inventory will include the following information: location as well as date, method, and purpose of acquisition, land use. One time project with updates as properties are acquired or disposed of.</p> <p><i>NOTE: Inventory to be completed on or before December 31, 2024, per requirements in Section 11 of the <a href="#">Mandatory Programs and Services Regulation</a></i></p>	1	New Program Area (2023)	\$10,400	Municipal Levy – 100%,

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Strategy for CA owned or controlled lands and management plans (NEW)</b>	<p>A strategy to guide the management and use of CA-owned or controlled properties including: guiding principles, objectives, land use, natural heritage, classifications of lands, mapping, identification of programs and services on the lands, public consultation, publish on website. One-year project. This is an update to previous conservation area management plans.</p> <p><i>NOTE: Strategy to be completed on or before December 31, 2024, per requirements in Section 10 of the <a href="#">Mandatory Programs and Services Regulation</a></i></p>	1	New Program Area (2023)	\$20,700	Municipal Levy – 100%
<b>Land Acquisition and Disposition Strategy (NEW)</b>	A policy to guide the acquisition and disposition of land in order to fulfill the objects of the authority. One-year project that updates the 2011 Interim Land Securement Policy.	1	New Program Area (2022)	\$2,200	Municipal Levy – 100%
<b>Conservation Lands Operations (Resource Development)</b>	Manage land owned by the Authority for resource development purposes (i.e., commercial forestry, aggregate extraction, agriculture, etc.).	3	N/A	N/A	N/A
<b>Watershed Stewardship and Restoration</b>					
<b>Watershed Stewardship and Restoration (Urban, rural &amp; agricultural)</b>					
<b>Program Description:</b> The stewardship and restoration program has three key components: one-on-one technical assistant to watershed landowners, connecting landowners with cost-share funding, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity, and make the watersheds more resilient to climate change.					
<b>Lake Management Plan Implementation – Stewardship</b>	<p>Public and Private Land Stewardship in urban, rural, and agricultural communities.</p> <p>Work with property owners to implement best management practices to mitigate flood and erosion hazards, improve and protect water quality, restore flood plains and river valleys, reduce nutrient contamination, restore and enhance wetlands to reduce flooding peaks</p>	2	Special Benefitting Projects with municipality	\$384,400	Municipal Levy – 68% Other Revenue – 32%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	<p>and augment low flow, manage terrestrial non-native invasive species, protect groundwater, and improve species at risk habitat.</p> <p>Apply for and manage external funding, promote private land stewardship, outreach, provide technical advice and design assistance.</p> <p><i>Programs include stewardship aspects of the Lake Management Implementation Action Plan for the City of Kawartha Lakes approved in June 2018. Durham Region program includes the stewardship aspects of watershed plan implementation. These projects are handled through the annual budgeting process.</i></p>				
<b>Tree Planting and Forestry Services</b>	<p>Forestry services including planting plan development, site preparation, tree and shrub planting, and survival assessments. Private woodlot stewardship, technical assistance, link to funding programs to maintain form and function of watershed forest cover.</p> <p><i>This program is provided in the City of Kawartha Lakes as part of the Lake Management Implementation Action Plan June 2018. It is offered in the Region of Durham through the Durham Trees MOU April 2021. Cost estimate is reflective of one year of active programming scope.</i></p>	2	Special Benefitting Projects with municipality or MOU	\$111,500	Municipal Levy –59% Self Generated and Other Revenue – 41%
<b>Conservation Education and Community Outreach (Education and Outreach – School Programs, Family &amp; Community Programs)</b>					
<p><b>Conservation Education and Community Outreach</b></p> <p><b>Program Description:</b> Education and outreach programs increase knowledge and awareness in children and adults about local environmental issues, watersheds and ecosystems and conservation actions they can implement.</p>					
<b>School programs</b>	Curriculum-based education programs for elementary and secondary students. These programs focus on local watersheds, ecosystems, and environmental issues.	3	Currently Provided	\$2,600	Self Generated and Other Revenue– 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	<p>Programs take place at schools (indoors and outdoors), field trips to conservation areas and community parks and through online learning</p> <p><i>Current programs have been paused during covid but typically include school field trips and in class programs. This program is provided to local schools on a cost recovery basis through user fees.</i></p>				
<b>Youth Summer Camp</b>	<p>Day camp programs designed for children under the age of 15. These programs focus on environmental themes including species identification, watershed and ecosystem health, and species at risk.</p> <p><i>Current programs have paused during covid but typically include summer day camps for July and August. This program is provided on a cost recovery basis through user fees.</i></p>	3	Currently Provided	\$16,200	Self Generated and Other Revenue– 100%
<b>Community programs and events</b>	<p>Education and outreach programs and community events to assist in achieving the objectives of the conservation authority. These programs are open to people of all ages. <i>Current programs include Forest Therapy, Kawartha Quest, and assorted community hikes. This program is provided on a cost recovery basis through user fees and grants.</i></p>	3	Currently Provided  Will seek agreement as needed	\$14,400	Self Generated and Other Revenue– 100%
<b>Innovation Hub</b>	<p>Provision of education and training for professionals across a range of topics.</p> <p>Recent courses include River Ice Engineering, Project Management, Environmental Impact Assessment and Ontario Building Code, Part 8 Septic Systems Exam Preparation.</p> <p><i>This program is provided on a cost recovery basis through user fees.</i></p>	3	Currently Provided	\$3,000	Self Generated – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
<b>Enabling Program Services</b>					
<p><b>Enabling Program Services</b></p> <p><b>Program Description:</b> 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. Program costs that are required to run the organization.</p>					
<b>Corporate Services</b>	<p>Administrative, human resources, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority.</p> <p>Includes health and safety program support, overseeing programs and policies and implementation of business improvements.</p>	1	Currently Provided	\$345,600	Municipal Levy – 96% Self Generated – 4%
<b>Financial Services</b>	Annual budget, accounts payable and receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing and submitting reports to CRA, benefits program administration.	1	Currently Provided	\$172,800	Municipal Levy – 96% Self Generated – 4%
<b>Corporate Legal Expenses</b>	Costs related to agreements/contracts, administrative by-law updates, human resource matters including policy review.	1	Currently Provided	\$200	Municipal Levy – 96% Self Generated – 4%
<b>Governance</b>	Supporting CA Boards, Advisory Committees, Office of CAO, and Senior Management.	1	Currently Provided	\$172,800	Municipal Levy – 96% Self Generated – 4%
<b>Communications</b>	<p>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.</p> <p>Inform and promote to the community our programs and projects through media, open houses, public meetings, website administration, responding to inquiries from the</p>	1	Currently Provided	\$91,100	Municipal Levy – 96% Self Generated – 4%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	public, crisis communications.				
<b>Administration Buildings</b>	Office buildings and workshop used to support staff, programs, and services.  Includes utilities, routine and major maintenance, property taxes. While most upgrades have been implemented for accessibility, a comprehensive review of requirements may require additional investment in infrastructure.	1	Currently Provided	\$125,600	Municipal Levy – 100%
<b>Information Technology and Records Management</b>	Data management, records retention, records scanning and integration into IMS system and server and GIS support. Development and use of systems to collect and store data including cost of software and server upgrades. Cost of outside server to maintain and provide security services.	1	Currently Provided	\$57,000	Municipal Levy – 100%
<b>Vehicle and Equipment</b>	A fleet of vehicles and equipment to support the work of the organization, including capital purchases, fuel, licenses, repairs, and maintenance.  Programs and projects are charged for the use of the vehicles and equipment.	1	Currently Provided	\$120,000	Municipal Levy – 100%
<b>Asset Management (NEW)</b>	Asset management planning, tracking and risk management of facilities & property management.  <i>An asset management plan is proposed to be initiated in 2022</i>	1	New Program Area	\$50,000	Municipal Levy – 36% Other Revenue – 64%
<b>Corporate Records</b>	In conjunction with the Information Management System, the digitization of hard copy files to contribute to faster processing of planning applications and other corporate information.  Benefits of shifting to digitized documents will allow for easy storage, retrieval, updating and improved access and transport of information.	1	General Benefitting Project	\$15,400	Municipal Levy – 100%

Program/Service and Subservices	Description	Category (1,2,3)	Program Service Area Provisions	Estimated Average Annual Costs	Source of Funding
	<i>A general benefitting project is serving to further this initiative</i>				

**Notes:**

- Estimated annual average costs consider monetary contributions only; other in-kind contributions of time are not accounted for in this analysis, although they may contribute significantly to the outcomes and success of programming.
- Special project costs may vary from year to year depending on grants applied for and received and municipal levy support.
- Estimated average annual costs are based on a running four-year average as 2020 was an atypical year impacting organizational operations throughout.
- Moving forward, 2022 budget information represents a reasonable representation of program costs aside from new program areas.
- Implementation of *Bill 23, More Homes Built Faster Act, 2022* will introduce variances in the inventory affecting services and average annual costs in certain categories

**Revisions:**

Version 1 – Approved Feb 24<sup>th</sup>, 2022 by Board of Directors

Version 2 – Feb 23, 2023

Inventory updated to reflect Bill 23 amendments to the Conservation Authorities Act. Specifically adjustments to the category “Plan Review Not Related to Natural Hazards” (\$26,900) were made such that average annual costs for providing this service are directed to the category Section 28.1 Permit Administration and Compliance and Communications (\$18,800 added to service area cost \$343,800 for a total of \$362,600) and to the category Municipal Plan Input and Review (Natural Hazards) (\$8,100 added to the service area cost \$166,600 for a total of \$174,700).