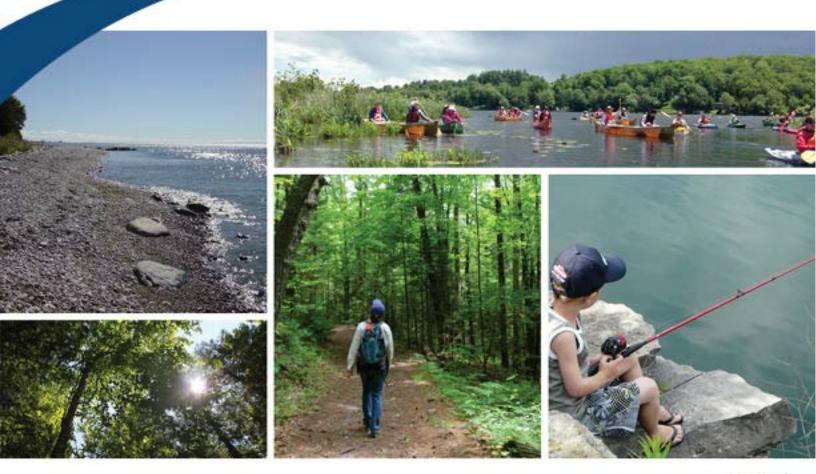


# Business Plan 2023



Healthy Watersheds for Healthy Communities





## A Message from the Chief Administrative Officer...

Rhonda Bateman, CAO

The past year at Lower Trent Conservation has mirrored the larger business community with staff turnover, increased planning and permitting activity and higher inflationary costs. Conservation authorities are not immune to socioeconomic factors occurring across the province and across the country. The staff at Lower Trent Conservation (LTC) worked diligently to meet 2022 business plan targets. Staff were faced with large increases in workload and program updates and we laud their tenacity and commitment.

We are pleased to announce that Lower Trent Conservation's jurisdiction will be enlarged during 2023, through the addition of the Township of Havelock-Belmont-Methuen as a municipal partner. Being a member of LTC will aid in their planning, plan review and permitting. The addition of the southern portion of Havelock-Belmont-Methuen will complete Lower Trent's watershed and will result in an additional seat to the Board of Directors.

The Province has released regulations that affect conservation authorities' program and service delivery and funding models. We anticipate completion of municipal agreements in 2023 to support non-mandated programs and services. Some of the major projects being initiated in 2023 include the new watershed based management strategy, the conservation areas strategy, updated operational plans for flood and erosion control structures.

Watershed residents have been enthusiastic in participating in our annual native tree, shrub and wildflower sale. Residents of Trenton will notice LTC's project to restore a rare riparian/savannah grassland habitat along a portion of the Trenton Greenbelt Conservation Area.

The following Business Plan outlines additional work LTC proposes to accomplish in 2023. We invite you to review our Strategic Plan on our website at <u>www.LTC.on.ca</u> to find the best way for you to contribute to achieving our vision of Healthy Watersheds for Healthy Communities.

# Lower Trent Conservation – who we are...

The Lower Trent Region Conservation Authority (Lower Trent Conservation) was formed in 1968 under the *Conservation Authorities Act*. Our area of jurisdiction covers 2,070 km<sup>2</sup> and includes all, or portions of, seven municipalities.

The *Conservation Authorities Act* of Ontario provides the mechanism for establishing and administering a conservation authority. The *Act* reads:

The purpose of this Act is to provide for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in watersheds in Ontario.

Both the founding principles of the legislation and the legislation itself embody the three fundamental strengths of every conservation authority: local initiative, cost sharing, and watershed jurisdiction.

## Local Initiative:

The conservation movement has been driven by and for the people for over 80 years. Community initiative is the strength and success of every conservation authority. Without this local motivation, an authority cannot be formed. People must first recognize the need for environmental action and request the provincial government to form a conservation authority. In making the request, watershed residents are contributing financially to the works of the organization and are participants in its direction.

#### **Cost Sharing:**

Traditionally, municipalities within the conservation authority and the provincial government shared the costs of funding conservation programs. Over time, the municipal share of the funding has increased significantly. Conservation authorities have expanded their partnerships to include other agencies and the community. A conservation authority flourishes when local people have enough enthusiasm and support for its programs.

Lower Trent Conservation is a member of Conservation Ontario - a network of 36 Conservation Authorities, all dedicated to conserving, restoring, and managing Ontario's natural resources on a watershed basis.

#### Watershed Jurisdiction:

A watershed – the area drained by a watercourse and its tributaries – is a natural geographic unit that crosses municipal boundaries. Conservation authorities can have jurisdiction over one or more watersheds. Since decisions and actions made in one location can affect upstream and downstream areas in other locations or other municipalities, watersheds are ideal units for protecting and managing the local environment. Conservation authorities are the only agencies in Ontario that manage natural resources on a watershed basis. Our Strategic Plan outlines our priorities, organizational commitments and environmental goals, which together, will help us thrive in this changing world.

The vision, mission, and our organizational commitments and environmental goals were all taken into consideration in development of the 2023 Business Plan.

#### **VISION STATEMENT**

Our Vision Statement is our dream. It is what we believe are the ideal conditions for our watershed - how things would look if the issues important to LTC and its partners were completely and perfectly addressed.

Our vision for the future is:

#### Healthy watersheds for healthy communities

Our vision exemplifies the link between a healthy environment and the economic and social health of our communities, as well as the physical and mental health of the people who live here.

#### **MISSION STATEMENT**

*Our Mission Statement defines the purpose of Lower Trent Conservation. It talks about the present leading to the future - how we are going to achieve our vision.* 

Our mission is:

#### To protect land, water and living things by working with and inspiring others.

Our mission sets out our reason for being - to protect the local environment and recognize that we can't do it alone. We need to encourage others to take environmental action and work with other partners to achieve our goals.

Utilizing the strategic plan is a key component in helping Lower Trent Conservation prioritize our organizational commitments. We refer to the strategic plan to help direct the planning and decision making for the following year goals and objectives. The strategic plan is found at: https://ltc.on.ca/newContent/Strategic%20Plan%202018%20reduced.pdf



# **Our Conservation Business**

Lower Trent Conservation is in the business of protecting, enhancing, and restoring the natural environment. It is a business that builds healthier communities, improves the quality of life for residents, makes our area more appealing to visitors and new business, and helps ensure a more diverse and vibrant regional economy.

Lower Trent Conservation maintains a business approach to ensure accountability and transparency to our member municipalities, other partners, and the general public. The services we provide are customer focused – local responses to local needs. Services and programs are delivered through diverse sources of funding and in partnership with municipalities, other agencies, and our local communities.

#### **MANDATED PROGRAMS**

#### **Planning and Regulations**

We provide municipalities with formal comments under the *Planning Act* (e.g., severances, minor variances, official plans, zoning by-laws, etc.). We offer technical advice to residents and developers for building and land use proposals. We also regulate development activities in environmentally sensitive areas such as wetlands, shorelines, and waterways. These services are aimed at ensuring that activities in environmentally sensitive areas will not result in a risk to public safety or property damage from flooding or erosion hazards. This preventative approach also ensures that wetlands and waterways are protected.

#### **Flood Protection**

Lower Trent Conservation provides services to reduce the threat of property damage and loss of life from flooding. These services include flood forecasting and flood warning, and the operation and maintenance of 10 flood control structures (dam, flood walls, berms, weirs, and overflow channels). Public education and awareness on flood and erosion control and natural hazards is key to preparedness and safety.

#### Low Water Response

Lower Trent Conservation assists in the coordination and support of local response in the event of a drought. We monitor local water levels and precipitation closely and work with local water users to reduce demand and mitigate effects of water shortages, encouraging voluntary water conservation measures. The program is based on the Ontario Low Water Response Program.

#### **Conservation Lands**

Lower Trent Conservation owns 1,503 hectares of environmentally sensitive lands which form part of a regional system of protected landscapes. Our properties range in size from small parks to over 650 hectares. Ten properties are classified as Conservation Areas and provide venues for healthy and active lifestyles such as hiking, bicycling, fishing, canoeing, and other recreational activities. Seven Natural Habitat Areas, while open to the public, are left in a natural state with no maintained trails or recreational facilities. Staff maintain the facilities and lands and facilitate special events on the properties.

#### **Regional Source Protection Program - Trent Conservation Coalition**

Lower Trent Conservation is the program lead for the Trent Conservation Coalition (TCC) Source Protection Program, aimed at protecting the sources of water (rivers, lakes, aquifers) used for municipal drinking water systems. We provide administrative and technical support to the Source Protection Committee in its role of updating the source protection plans and monitoring and reporting on implementation progress. The TCC includes the jurisdictions of five Conservation Authorities within the Trent River Watershed – Crowe Valley, Ganaraska Region, Kawartha, Lower Trent and Otonabee Conservation Authorities and additional areas outside of the CAs jurisdiction within the Trent River watershed in Peterborough and Haliburton Counties.

#### Local Drinking Water Source Protection Services

Lower Trent Conservation provides Risk Management Official/Risk Management Inspector services and a Source Protection Education and Outreach program on behalf of local municipalities. These services help to implement the Trent Source Protection Plan, which came into effect on January 1, 2015.

#### **Environmental Monitoring and Reporting**

LTC participates in the provincial water monitoring programs including the Provincial Water Quality Monitoring Network and the Provincial Groundwater Monitoring Network.

## **NON-MANDATED PROGRAMS**

#### **Plan Review**

Under agreements, we provide our municipal and county partners additional information on a range of environmental issues that fall under the Planning Act and affect specific areas within the watershed. Our staff review stormwater management plans for local municipalities.

#### Natural Heritage Stewardship

Lower Trent Conservation works with landowners and other partners to encourage proactive stewardship of land and water resources. We provide information and advice to landowners about a variety of topics including: tree planting, shoreline naturalization, invasive species control, and species at risk protection. We also offer grants for land stewardship projects and sell native trees and seedlings for spring planting.

#### **Environmental Monitoring and Reporting**

In addition to the provincial monitoring programs, we sample rivers and streams to better understand watershed health. Our monitoring activities include the Ontario Benthos Biomonitoring Network. The data is used to evaluate and report on existing conditions within the watershed, and helps to establish targets for protection and rehabilitation activities for our municipal partners.

#### **Environmental Education and Community Outreach**

We provide conservation education programs to students of all ages including the Tri-County Children's Water Festival and programming for schools, youth groups, and day camps. We also host and attend community events, provide workshops, and distribute publications and other conservation information to help the public learn about the protection of local natural resources.

#### **ENABLING SERVICES**

Corporate Services oversees the business administration of the Conservation Authority as well as external relationships. It includes office and financial administration, human resources and asset management, and program planning and development. Corporate services staff manage the computer network and information systems, and provide digital mapping and communications support to other Lower Trent Conservation programs. Customer relations, partnership building, fundraising, communications, and marketing fall under the realm of corporate services.

#### Financial and Human Resources

In terms of financial management, constant vigilance is needed to ensure that the funding we receive from our member municipalities, the provincial and federal governments, other partners, agencies and donors is spent wisely for the betterment of our watershed. Ongoing effort is put into establishing partnerships to collaborate on watershed projects, and to seek funding support from other organizations to help get local conservation work done.

Lower Trent Conservation has established policies and procedures to set out administrative controls to: ensure health and safety with fair and consistent treatment of staff; provide guidance to staff for program implementation; and ensure compliance with government legislation. These are reviewed and updated regularly to ensure they are relevant and compliant with legislation.

#### Information Management and Geographic Information System (GIS)

As a knowledge-based, service-oriented organization, the accessibility of our information is an important part of our program. A significant amount of our data is displayed visually as maps, through our Geographic Information System (GIS). A wide range of map products is used by staff to assist with making decisions about land use planning and regulations, managing our conservation lands, and delivering stewardship programs. Lower Trent Conservation also assists municipalities and other agencies with GIS projects on a fee for service basis.

#### Communications

Corporate communication activities include media relations and production of progress reports, annual reports, displays, brochures, and other communications products. In addition to traditional media, we use our website and social media (e.g., Facebook) to keep our municipal partners, watershed residents and other stakeholders, staff and the Board of Directors, up to date on our programs and events.

#### Fundraising

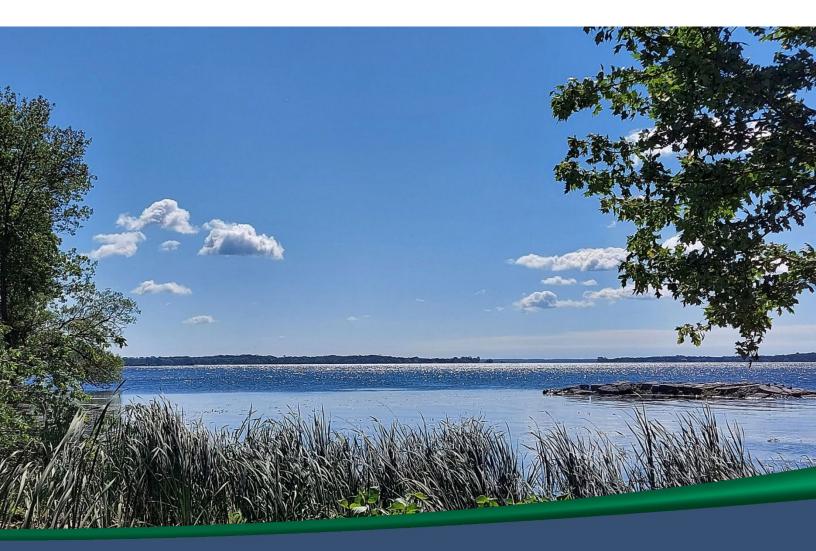
As a non-profit registered charity, Lower Trent Conservation has developed a fundraising program to support our conservation efforts. This includes: grant writing, direct requests to businesses and private donors, and fundraising campaigns. Many of our donated funds are currently directed to "Connecting Kids with Nature" in support of youth environmental education initiatives.

## SIGNIFICANT PARTNERSHIP PROGRAMS

#### **Bay of Quinte Remedial Action Plan**

The Bay of Quinte was designated an Area of Concern in 1985 by the International Joint Commission under the *Great Lakes Water Quality Agreement* between Canada and the United States. The environmental concerns included excess nutrients, persistent toxic contamination, bacterial contamination, and the loss or destruction of fish and wildlife habitat. Impairments to beneficial uses, such as drinking water, fish, and recreation, are termed "Beneficial Use Impairments."

Lower Trent Conservation administers the Bay of Quinte Remedial Action Plan and provides communications and technical support specifically targeted at the issues present in the Bay. Lower Trent Conservation and Quinte Conservation co-chair the Bay of Quinte Restoration Council. The Restoration Council includes agencies from all levels of government, as well as local representatives to implement the Remedial Action Plan and undertake actions to rehabilitate the Bay.



# Goals for 2023

As well as our regular business activities, Lower Trent Conservation has recognized program improvements to achieve the goals and priorities identified in the Strategic Plan. These program improvements scheduled for 2023 will be undertaken as financing allows.

## **OUR ORGANIZATIONAL COMMITMENTS**

- Complete jurisdictional expansion with the addition of a portion of the Township of Havelock-Belmont-Methuen
- Develop and implement agreements with municipal partners for non-mandated program service delivery
- Launch of the new website
- Commence an Information Technology operational review to identify best practices and existing gaps
- Improve customer service through the creation of new online forms for program areas
- Develop and implement the automated process for the retention and destruction of electronic files under the Information Management Strategy
- Investigate improved telecommunications options
- Improve internal processes for information sharing

### **ENVIRONMENTAL GOALS**

#### ADVANCE WATERSHED KNOWLEDGE

- Further expansion of remote sensing project for analysis of cover crops and phosphorus management
- Participate in SCOOP (South-Central Ontario Orthophotography Project) 2023
- Complete the five-year Watershed Report Card
- Investigate strategies for fieldwork GIS/GPS integration

#### PROTECT LAND AND WATER RESOURCES

- Submit Section 36 work plan to the Ministry of the Environment under the *Clean Water Act*
- Begin development of the new watershed based resource management strategy
- Initiate an update to the existing rain gauge network
- Develop operational and maintenance plans for flood and erosion control structures
- Research best management practices for nonmunicipal water systems under the *Clean Water Act*



#### SUPPORT SUSTAINABLE, HEALTHY COMMUNITIES

- Complete Phase 1 of the Restoration of the Trenton Greenbelt Conservation Area project
- Develop a signage plan for Conservation Lands
- Initiate the Conservation Lands Strategy and prepare for public input
- Begin the process for the replacement of the Proctor Park Conservation Area gazebo

#### **INSPIRE OTHERS TO TAKE ACTION**

- Implementation of a Conservation Lands Volunteer Program
- Restructure the youth education program and identify new funding opportunities
- Continue the Native Plant Sale and hosting of the Northumberland County Emerald Ash Borer Replacement Tree Program
- Expansion of the wildflower garden at the administrative office to promote biodiversity and create educational opportunities



	LTC BUDGET - BOARD APPROVED		,				2022 2022							
	EXPENDITURES		2022 BUDGET		2023 BUDGET		2022 - 2023 VARIANCE							
	NATURAL HAZARD MGMT													
	Staffing	\$	454,905	\$	494,936	\$	40,03							
	Operating	\$	123,810	\$	139,502		15,692							
	Capital			\$	5,000	\$	5,00							
	PROV WATER QUALITY-QUANTITY MO	ONI	TORING											
	Staffing	\$	15,243	\$	10,112	-\$	5,13							
	Operating													
	Capital	Ş	3,680	\$	3,000	-Ş	68							
	LOCAL/REGONAL DRINKING WATER SOURCE PROTECTION													
	Staffing		308,107		321,972		13,865							
	Operating	\$	63,970	\$	66,310	\$	2,340							
	CORE WATERSHED-BASED RESOURCE MGMT STRATEGY													
	Staffing	\$	-	\$	36,768	\$	36,768							
	Operating	\$	-											
	CA LANDS AND AREAS													
	Staffing	\$	193,124	\$	232,646	\$	39,52							
≻	Operating					•	10,78							
OR	Capital		50,425		50,000		42							
AT	ENABLING SERVICES													
ğ	Staffing	¢	464,821	¢	518,422	¢	53,602							
Ā	Operating			\$	244,870		59,942							
Σ	Capital		44,000		52,000		8,000							
<b>CATEGORY 1 - MANDATORY</b>	TOTAL EXPENDITURES CAT 1 =	\$	2,010,590	\$	2,289,903	\$	279,313							
OR														
Ď	REGIONAL DWSP	\$	271,611	\$	293,283	\$	21,672							
S							2022 2022							
•	INCOME		2022 BUDGET		2023 BUDGET		2022 - 2023 VARIANCE							
	Provincial Funds		68,831	\$	68,831	\$								
	Federal Funds		8,000	\$	9,672	\$	1,672							
			938,031	\$	1,063,266	\$	125,23							
			98,105	\$	98,105	\$	-							
	Municipal - Rebates/Recoveries	\$	25,275	\$	26,286	\$	1,011							
	Legal inquiries / Permit Fees	\$	110,000	\$	200,000	\$	90,000							
	Plan Review Fees	\$	-	\$	-	\$	-							
		•	30,436	\$	31,653	\$	1,217							
	Administered Programs	\$	219,203	\$	216,104	-\$	3,099							
	DW Source Protection		372,077	\$	388,282	\$	16,205							
	Miscellaneous Revenue	•	10,000	\$ ¢	10,000	\$ ¢	-							
	Surplus or Reserves	Ş	130,632	\$	177,704	\$	47,072							
	TOTAL INCOME CAT 1 =	\$	2,010,590	\$	2,289,903	\$	279,313							
	REGIONAL DWSP	\$	271,611	\$	293,283	\$	21,67							

	EXPENDITURES		2022 BUDGET		2023 BUDGET		2022 - 2023 VARIANCE							
	PLANNING AND INFRASTRUCTURE													
	Staffing Operating	\$	130,043	\$	165,009	\$	34,966							
	LOCAL WATER QUALITY MONITORING													
	Staffing	\$	22,000	\$	25,136	\$	3,136							
	Operating	\$	17,000	\$	21,099	\$	4,099							
	LOCAL RISK MGMT PART IV & EDUCATION SP													
	Staffing	\$	102,595	\$	103,665	\$	1,070							
j	Operating	\$	19,525	\$	18,455	-\$	1,070							
	CA LANDS AND AREAS													
	Staffing	\$	-	\$	-	\$	-							
2	Operating													
I	Capital													
	TOTAL EXPENDITURES CAT 2 =	\$	291,163	\$	333,365	\$	42,202							
							2022 - 2023							
	INCOME		2022 BUDGET		2023 BUDGET		VARIANCE							
)	Provincial Funds	\$	-											
	Federal Funds	\$	8,000		9,672		1,672							
	Municipal - General Levy		86,043	\$	15,010		71,033							
	Municipal - SP Agreements		122,120	\$	122,120		-							
	Plan Review Fees	•	75,000	\$	150,000	\$	75,000							
	Miscellaneous Revenue	•	-	\$	-	\$	-							
	Surplus or Reserves	Ş	-	\$	36,563	\$	36,563							
	TOTAL INCOME CAT 2 =	¢	291,163	¢	333,365	ċ	42,202							

TC BUDGET - BOARD APPROVED	FE	EB 9, 2023				
EXPENDITURES		2022 BUDGET		2023 BUDGET		2022 - 2023 VARIANCE
YOUTH EDUCATION						
Staffing	\$	69,453	\$	72,118		2,665
Operating	\$	20,000	\$	20,000		-
					Ş	-
COMMUNITY OUTREACH					\$	-
-					•	-
Operating	Ş	26,500	Ş	25,000	-Ş	1,500
	ć	115.052	ć	117 110	ć	1,165
TOTAL EXPENDITORES CAT 5 -	Ş	115,555	Ş	117,110	Ş	1,105
	ć	220 224	ć	215 000	è	105 334
BAT OF QUINTE RAP PROGRAM	Ş	520,254	Ş	213,000	->	105,234
INCOME		2022 BUDGET		2023 BUDGET		2022 - 2023 VARIANCE
Duration shall From da	÷		ć		ć	
		- 8 000	ې د	- 4 836		3,164
	ć	115.053	ć	117 110	÷	1 165
	Ş	115,953	Ş	117,118	Ş	1,165
BAY OF QUINTE RAP PROGRAM	\$	320,234	\$	215,000	-\$	105,234
			_		_	
TOTAL LTC BUDGETS	\$	2,417,706	\$	2,740,386	\$	322,680
Municipal General Levy	\$	1,024,074	\$	1,078,276	\$	54,202
· · · ·						
Municipal Capital Levy	\$	98,105	\$	98,105	\$	-
	EXPENDITURES   YOUTH EDUCATION   Staffing Operating   COMMUNITY OUTREACH   Staffing Operating   TOTAL EXPENDITURES CAT 3 =   BAY OF QUINTE RAP PROGRAM   INCOME   INCOME   Stewardship-Outreach Funds Stewardship-Outreach Funds Youth Education Funds   Stewardship-Outreach Funds Stewardship-Outreach Funds Youth Education Funds   BAY OF QUINTE RAP PROGRAM	EXPENDITURES         YOUTH EDUCATION       Staffing \$         Operating \$         COMMUNITY OUTREACH       Staffing \$         Staffing \$       Operating \$         TOTAL EXPENDITURES CAT 3 = \$       \$         BAY OF QUINTE RAP PROGRAM \$       \$         INCOME       \$         Provincial Funds \$       \$         Stewardship-Outreach Funds \$       \$         Youth Education Funds \$       \$         BAY OF QUINTE RAP PROGRAM \$       \$         BAY OF QUINTE RAP PROGRAM \$       \$         BAY OF QUINTE RAP PROGRAM \$       \$	YOUTH EDUCATIONStaffing \$ 69,453 Operating \$ 20,000COMMUNITY OUTREACHStaffing \$ - Operating \$ 26,500TOTAL EXPENDITURES CAT 3 = \$ 115,953BAY OF QUINTE RAP PROGRAM\$ 320,234INCOME2022 BUDGETProvincial Funds \$ - Federal Funds \$ 8,000Stewardship-Outreach Funds \$ 26,500Youth Education Funds \$ 26,500Youth Education Funds \$ 320,234BAY OF QUINTE RAP PROGRAMStewardship-Outreach Funds \$ 320,234TOTAL INCOME CAT 3 = \$ 115,953BAY OF QUINTE RAP PROGRAM\$ 320,234TOTAL INCOME CAT 3 = \$ 115,953BAY OF QUINTE RAP PROGRAM\$ 320,234	EXPENDITURES2022 BUDGETYOUTH EDUCATION OperatingStaffing \$\$ 69,453 20,000\$COMMUNITY OUTREACH Operating\$ 26,500\$TOTAL EXPENDITURES CAT 3 = Operating\$ 115,953\$BAY OF QUINTE RAP PROGRAM\$ 2022 BUDGET\$INCOME2022 BUDGET\$Provincial Funds Stewardship-Outreach Funds Youth Education Funds \$ 314,453\$ATOTAL INCOME CAT 3 = Stewardship-Outreach Funds \$ 320,234\$ATOTAL INCOME CAT 3 = S 320,234\$ 115,953\$BAY OF QUINTE RAP PROGRAM\$ 220,234\$ATOTAL INCOME CAT 3 = S 320,234\$ 115,953\$BAY OF QUINTE RAP PROGRAM\$ 220,234\$TOTAL INCOME CAT 3 = S 320,234\$ 115,953\$BAY OF QUINTE RAP PROGRAM\$ 22,417,706\$	EXPENDITURES2022 BUDGET2023 BUDGETYOUTH EDUCATION OperatingStaffing 20,000\$72,118 20,000COMMUNITY OUTREACH OperatingStaffing 26,500\$25,000COMMUNITY OUTREACH Operating\$26,500\$25,000TOTAL EXPENDITURES CAT 3 = Operating\$115,953\$117,118BAY OF QUINTE RAP PROGRAM\$320,234\$215,000INCOME2022 BUDGET2023 BUDGETProvincial Funds Federal Funds Stewardship-Outreach Funds Youth Education Funds \$\$-\$BAY OF QUINTE RAP PROGRAM Stewardship-Outreach Funds \$\$26,500\$25,000Youth Education Funds \$\$115,953\$117,118BAY OF QUINTE RAP PROGRAM \$\$320,234\$215,000TOTAL INCOME CAT 3 = \$\$115,953\$117,118BAY OF QUINTE RAP PROGRAM \$\$320,234\$215,000TOTAL LIC BUDGETS \$\$2,417,706\$2,740,386	EXPENDITURES         2022 BUDGET         2023 BUDGET           YOUTH EDUCATION         Staffing \$ 69,453 \$ 72,118 \$ Operating \$ 20,000 \$ 20,000 \$ \$ 20,000 \$ \$ \$           COMIMUNITY OUTREACH         Staffing \$ 26,500 \$ 25,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$

#### LOWER TRENT REGION CONSERVATION AUTHORITY

#### 2023 CAPITAL BUDGET DETAILS - BOARD APPROVED 2023-02-9

DESCRIPTION - CAPITAL ASSETS	2023 PLANNED CAPITAL PROJECTS		PROJECTED OPENING RESERVE BALANCE		2023 PLANNED CAPITAL COSTS		REVENUE SOURCES				2023 TOTAL REVENUE	PROJECTED CLOSING RESERVE BALANCE	
							unicipal Capital /y (10 Year Plan)		From / (To) Reserves				
Information Technology Infrastructure	Server Computers (~4qty)		25,690	\$ \$	25,000 12,000	\$	12,000	\$	25,000	\$	37,000	\$	690
Vehicles and Heavy Equipment Vehicle	1 Vehicle replaced	\$	105,265	\$	40,000	\$	30,550	\$	9,450	\$	40,000	\$	95,815
Buildings, Structures and Bridges Administration Building	Lower Level water damage & sky-light	\$	108,407	\$	15,000	\$	32,000	\$	(17,000)	\$	15,000	\$	125,407
Special Projects Prov Water Quality-Quantity Monitoring Flood and Erosion Control Projects	Water level gauges / precipitation gauges Warkworth Dam Signage		68,195	\$ \$	3,000 5,000	\$	3,680	\$	4,320	\$	8,000	\$	63,875
Land Infrastructure Infrastructure	Proctor Park - Gazebo	\$	29,813	\$	10,000	\$	19,875	\$	(9,875)	\$	10,000	\$	39,688
		\$	337,370	\$	110,000	\$	98,105	\$	11,895	\$	110,000	\$	325,475

# **Monitoring Success**

Healthy Watersheds for Healthy Communities

This year, Lower Trent Conservation has revised the appearance of their budget with the introduction of Categories 1, 2 and 3 to reflect the requirements of new provincial regulations of mandated vs non-mandated programs. LTC will spend \$2,289,903 to provide mandated services including natural hazard management, drinking water source protection, operate conservation areas and maintain trails, and manage other sensitive environmental lands, provincial water quality monitoring and corporate services. Under Category 2 LTC will spend \$333,365 to provide planning services, local water quality monitoring and drinking water risk management and education services. Under Category 3 programs, LTC will spend \$117,118 to provide youth environmental education, promote stewardship and undertake community outreach.

In addition to the funds shown in the budget, Lower Trent Conservation receives funds to deliver its significant partnership programs. Approximately \$215,000 from the federal and provincial governments deliver the Bay of Quinte Remedial Action Plan on behalf of local partner. Approximately \$293,283 is received from the provincial government to deliver the Regional Drinking Water Source Protection program.

Lower Trent Conservation provides an Interim Report to the Board of Directors each fall, reporting on progress in implementing the annual Business Plan, and releases its Annual Report and Audited Financial Statements following its annual meeting held in February. Staff will be tracking and reporting on progress made in implementing the goals and priorities set out in the Strategic Plan.



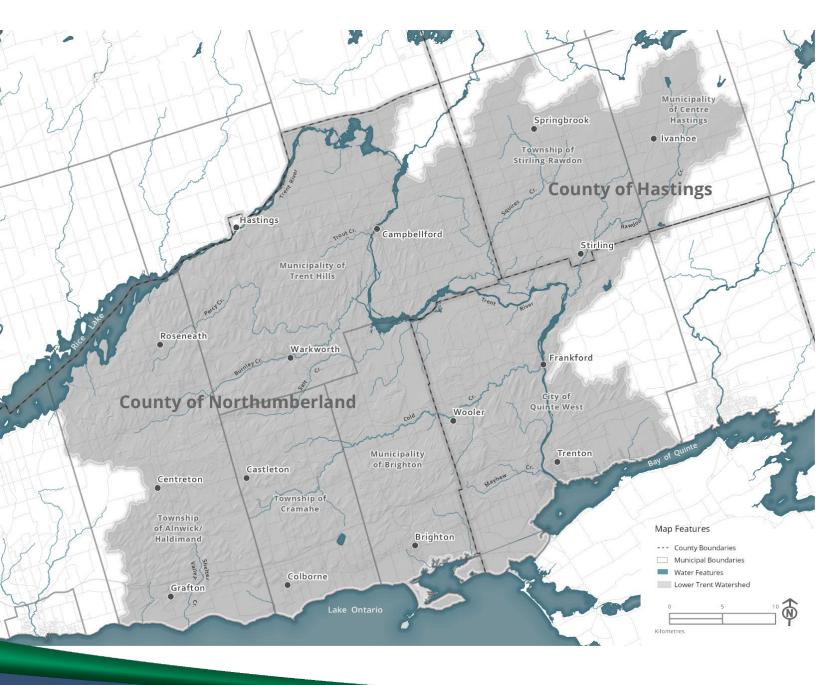


# What it means to your municipality?

Municipal Services         Lower Trent Conservation Services           "specialist staff expertise shared among municipalities"           Planning and Building         Professional environmental planning expertise, including a network of provincial expert through Conservation Ontario and provincial ministries           Provincial policies and standards on environmental matters brought into the municipal decision-making process based on Board of Directors approved local policies           Delivery of regulations to provide hazard land, floodplain, and wetland protection in a manner that coordinates with municipal planning responsibilities           Input into official plans, community plans, zoning by-laws regarding natural hazard, natural heritage, and water protection           Advice on Planning Act applications (severances, subdivisions, zoning by-law amendments, etc.)           Support for municipality when other reviews or approvals are required (i.e. Environmental Assessment Act process for new roads, bridges, pipes, and other infrastructure)           Emergency           Services           Plood forecasting and warning           Low water response           Mapping (floodplains, wellhead protection areas, intake protection zones)           Operation and maintenance of flood and erosion control structures           Water, Sewage and Infrastructure           Drinking Water Source Protection Stormwater review           Orourism and Recreation           Conservation Areas for year round passive recreation opportunities (hiking, snowsh	s
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Children's environmental programs (e.g., Water Festival)	
Facilities for environmental education and outdoor sport/special events at Goodrich-	
<ul> <li>Loomis and Proctor Park Conservation Areas</li> <li>Hunting opportunities in Murray Marsh</li> </ul>	
<ul> <li>Economic</li> <li>Contributes to development of desirable communities to live, work, and play in (clean</li> </ul>	
<b>Development</b> water, green space, outdoor tourism, environmentally aware residents)	
<ul> <li>Extra dollars drawn into the local community (government and business grants, private</li> </ul>	
donations)	
<ul> <li>Lower Trent Conservation buys locally from many community businesses and suppliers</li> </ul>	
Sustainable     Promotion of good stewardship and low impact, ecologically sustainable development	
<ul> <li>Monitoring and reporting on watershed health to identify program priorities</li> </ul>	
Communities	
Shoreline naturalization (landowner advice and grants)	
<ul> <li>Protection of surface water and groundwater resources</li> </ul>	
Wetland protection and enhancement and habitat and biodiversity conservation	
Improvement and protection of the Bay of Quinte to ensure long-term health and	
benefits to the community (through administration of the Bay of Quinte Remedial Action	
Plan)	n

# **Member Municipalities**

Township of Alnwick/Haldimand Municipality of Centre Hastings City of Quinte West Municipality of Trent Hills Municipality of Brighton Township of Cramahe Township of Stirling-Rawdon



# **Working with Others**

## **Partners in Conservation**

Lower Trent Conservation's Board of Directors and staff work with a growing number of partners who share our concern for the future of our region's environment. Lower Trent Conservation has worked with every sector of the community – from school children, individual landowners, and service clubs to major corporations, colleges, and government ministries – to achieve our collective vision of a healthy environment. Our partners provide information, ideas, labour, and funding.

## **Conservation Donors**

Lower Trent Conservation, as a non-profit organization, relies on donations to support delivery of our programs. Our exceptional youth environmental programs are only possible through donations from businesses, foundations, community organizations, and the general public.

## **Volunteers for Conservation**

Lower Trent Conservation's *"Volunteers for Conservation"* program offers opportunities for individuals to get involved with local environmental projects. These dedicated groups and individuals devote time and energy to various local conservation projects.



We thank all of our partners, donors, and volunteers and look forward to working with you and others toward our common vision of **healthy watersheds for healthy communities**.