



LOWER TRENT CONSERVATION

714 Murray Street, R.R. 1, Trenton, Ontario K8V 0N1

■ Tel: 613-394-4829 ■ Fax: 613-394-5226 ■ Website: www.ltc.on.ca ■ Email: information@ltc.on.ca

Registered Charitable Organization No. 107646598RR0001

NOTICE OF REGULAR MEETING OF THE LOWER TRENT CONSERVATION BOARD OF DIRECTORS

Board of Directors refers to the General Membership as set out in the Lower Trent Conservation Administrative By-Law No. 2023-01

Administration Office, 714 Murray Street, Trenton
Virtually [Join Meeting HERE](#)

Thursday September 11, 2025

Time: 1:00 p.m.

AGENDA

1. Meeting called to order by the Chair

2. First Nations Acknowledgement

3. Disclosure of pecuniary interests

4. Approval of the Agenda

RECOMMENDED:

THAT the agenda be approved as presented.

5. Delegations

There are no requests for delegations received for this meeting.

6. Public Input (3 minutes per speaker)

7. Adoption of the Minutes:

RECOMMENDED:

THAT the Regular Board Meeting Minutes of July 10, 2025 be adopted.

Page # 4

8. Business arising from these minutes

CORRESPONDENCE

9. Correspondence – Rhonda Bateman, CAO/Secretary-Treasurer

None received

STAFF REPORTS**10. Monthly Payments Issued – Chitra Gowda, Manager, Corporate Services**[Page # 19](#)**RECOMMENDED:**

THAT the list of payments issued in the total amount of \$578,370.27 for the two months of July and August 2025 be received as information.

11. Watershed Management, Planning and Regulations Reports – Gage Comeau, Manager, Watershed Management, Planning and Regulations**a. Summary of Permits for Period June 27 – August 28, 2025**[Page # 21](#)**b. Planning and Regulations****c. Flood Forecasting and Warning (FFW) and Ontario Low Water Response (OLWR)****RECOMMENDED:**

THAT the Watershed Management, Planning and Regulations Reports be received as information.

12. Bay of Quinte Remedial Action Plan Program – Anne Anderson, Manager, Community Outreach and Special Projects[Page # 28](#)

July and August 2025 Newsletter

RECOMMENDED:

THAT the Bay of Quinte Remedial Action Plan Newsletter for July and August 2025 be received as information.

13. Pollution from Road Salt Application - Keith Taylor, Drinking Water Source Protection Program Coordinator[Page # 34](#)**RECOMMENDED:**

THAT the Lower Trent Conservation Board draft a letter addressed to Premier Doug Ford, Todd McCarthy, Minister of the Environment, Conservation and Parks, and Attorney General Doug Downey asking the province to take action on road salt pollution; and

THAT the communication include recommended actions to establish provincial standards for winter road salt use and establish a “limited liability” approach to help curb winter road salt impacts; and

THAT the Lower Trent Conservation Board members request their respective municipalities to support this approach if they have not already done so.

14. Mid Year Financials – Chitra Gowda[Page # 36](#)**RECOMMENDED:**

THAT the Mid Year Financial staff report for period ending June 30, 2025 be received as information.

15. 2026 Budget SubCommittee - Preliminary Draft Budget – Rhonda Bateman, Chitra Gowda

[Page # 39](#)

RECOMMENDED:

THAT the preliminary draft budget be accepted and be circulated to the member municipalities for consultation; OR

THAT the preliminary draft budget be returned to the budget subcommittee for further modifications.

16. CAO's Report – Rhonda Bateman

[Page # 51](#)

RECOMMENDED:

THAT the CAO's Report be received as information.

17. Members Inquiries/Other Business

18. Adjournment

PLEASE CONTACT THE OFFICE IF YOU ARE UNABLE TO ATTEND THIS MEETING

Chitra Gowda 613-394-3915 ext. #215

chitra.gowda@ltc.on.ca



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BOARD OF DIRECTORS

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REGULAR BOARD MEETING MINUTES - DRAFT

MEETING # 2025-06

DATE: July 10, 2025

TIME: 1:10 PM

LOCATION: Administration Office, 714 Murray Street, Trenton / Virtually

DIRECTORS PRESENT:

ON SITE		REMOTE SITE
Eugene (Gene) Brahaney (Chair)	Eric Sandford	Lynda Reid
Sherry Hamilton (Vice-Chair)	Jim Alyea	Bob Mullin
Mike Ainsworth	Jeff Wheeldon	

REGRETS: Bobbi Wright, Rick English

STAFF: Rhonda Bateman, Chitra Gowda, Gage Comeau, Anne Anderson, Chris McLeod, Corinne Ross

GUESTS: None

1. Meeting called to order by the Chair

The meeting was called to order by Chair Brahaney at 1:10 p.m.

2. First Nations Acknowledgement

"This land is located on the traditional territories of the Anishnabek, Huron-Wendat, and Haudenosaunee (Iroquois) peoples. We acknowledge our shared responsibilities and obligations to preserve and protect the land, air and water. We are grateful to have the privilege to meet, explore, and connect here on these shared lands. In the spirit of friendship, peace and respect, we extend our thanks to all the generations that came before us and cared for these lands - for time immemorial."

3. Disclosure of pecuniary interests

There were no pecuniary interests declared.

4. Approval of the AgendaRES: G71/25

Moved by: Eric Sandford

Seconded by: Sherry Hamilton

THAT the agenda be approved as presented.

Carried**5. Delegations**

There were no delegations received for this meeting.

6. Public Input (3 minutes per speaker)

There was no public input at this meeting.

7. Adoption of the MinutesRES: G72/25

Moved by: Lynda Reid

Seconded by: Jim Alyea

THAT the Regular and Closed Session Board meeting minutes of June 12, 2025, be adopted.

Carried**8. Business arising from these minutes**RES: G73/25

Moved by: Jeff Wheeldon

Seconded by: Eric Sandford

THAT the Asset Naming Rights Policy be accepted and approved.

Carried**CORRESPONDENCE****9. Correspondence**RES: G74/25

Moved by: Eric Sandford

Seconded by: Jeff Wheeldon

THAT the correspondence to the Board as provided in the agenda package be received as information.

a) 2025-06-27 – From MECP - Transition of CA programs from MNR to MECP

Carried**STAFF REPORTS****10. Monthly Payments Issued**

Director Reid requested clarification on two cheques made to Nesda Technologies Ltd. Chitra Gowda, Manager, Corporate Services responded that one cheque was for the monthly service level agreement and the other cheque was for the ongoing cloud migration project.

RES: G75/25

Moved by: Sherry Hamilton

Seconded by: Jeff Wheeldon

THAT the list of payments issued in the total amount of \$261,972.11 for the month of June 2025 be received as information.

Carried**11. Watershed Management, Planning and Regulations Reports**

Director Sandford asked if there are any low-water concerns in Centre Hastings. Gage Comeau, Manager, Watershed Management, Planning and Regulations, responded that there has not been any reports of concern, and the Level 1 low water threshold was not met. Director Sandford noted that the firefighting well water sources are susceptible to running dry and would like an

early flag of low water conditions.

- a. Summary of Permits for Period May 31 – June 26, 2025
- b. Planning and Regulations
- c. Flood Forecasting and Warning (FFW) and Ontario Low Water Response (OLWR)

RES: G76/25

Moved by: Mike Ainsworth

Seconded by: Jeff Wheeldon

THAT the Watershed Management, Planning and Regulations Reports be received as information.

Carried

12. Trail Stewards Program

Corrine Ross, Communications Specialist, and Chris McLeod, Conservation Lands Supervisor, presented on the LTC Trail Stewards Program as per the attached presentation. They added that community participation is a key element; and that efficiencies were being realised through this program. Director Hamilton expressed great appreciation for the program and its benefits. She added that as the program evolves, more benefits would be achieved.

Director Alyea asked about encampments. Chris McLeod responded that encampments are becoming more frequent and may occur in remote areas. Rhonda Bateman, CAO/Secretary-Treasurer, noted that encampments were previously seen at Seymour and Trenton Greenbelt Conservation Areas.

Director Ainsworth asked if there is a terms of reference for the volunteers and enquired about insurance coverage. Chris McLeod responded that the volunteers sign annual waiver liability forms and event liability forms and stressed that they are not using power tools.

Director Reid indicated support for the volunteer group and raised concern about the addition of a budget line item. Rhonda Bateman noted that the cost is approximately \$500 and could be considered in the budget process. Director Hamilton added that the benefits of the Trail Stewards Program far outweigh anticipated costs.

RES: G77/25

Moved by: Sherry Hamilton

Seconded by: Jeff Wheeldon

THAT the Trail Stewards Program report be received as information; and

THAT the Board of Directors recognize the effort of our volunteer base through the consideration of the addition of a dedicated line item in future budgets to support:

- An annual volunteer appreciation event
- Branded LTC volunteer clothing
- Event supplies such as gloves, tools, and refreshments.

Carried

13. Conservation Lands Report

Chris McLeod, Conservation Lands Supervisor, provided a summary of activities for the reporting period. He highlighted the intense weather event that resulted in close to 230 hazard trees needing to be removed, which was a large task. He added that Sager Conservation Area was closed over the winter. No provincial offences tickets were issued.

RES: G78/25

Moved by: Sherry Hamilton

Seconded by: Jeff Wheeldon

THAT the Conservation Lands Report for the period April 1 – June 26, 2025, be received as information.

Carried

14. Summary of Education and Outreach Activities Report

RES: G79/25

Moved by: Sherry Hamilton

Seconded by: Bob Mullin

THAT the Education and Outreach Activities Report for the period April 1 – June 30, 2025, be received as information.

Carried

15. Summary of Risk Management Official Activity Report

RES: G80/25

Moved by: Eric Sandford

Seconded by: Mike Ainsworth

THAT the summary of the Risk Management Official Activity Report pursuant to Part IV of the Clean Water Act for the period of April 1 – June 30, 2025, be received as information.

Carried

16. Bay of Quinte Remedial Action Plan Program

June 2025 Newsletter

RES: G81/25

Moved by: Lynda Reid

Seconded by: Jeff Wheeldon

THAT the Bay of Quinte Remedial Action Plan Newsletter for June 2025 be received as information.

Carried

17. 2026 Budget Subcommittee

Rhonda Bateman requested the Board designate three members to form the 2026 Budget Subcommittee, as is done annually. She noted that there are usually three meetings from August to September and possibly a fourth meeting after September. Jeff Wheeldon, Sherry Hamilton, and Mike Ainsworth offered to form the 2026 Budget Subcommittee.

RES: G82/25

Moved by: Mike Ainsworth

Seconded by: Sherry Hamilton

THAT three (3) Board members be appointed to the 2025 Budget Sub-committee: Jeff Wheeldon, Sherry Hamilton, and Mike Ainsworth.

Carried

18. CAO's Report

Rhonda Bateman updated the Board on a Conservation Ontario meeting held the day before to discuss the appointment of Hassaan Basit as the Deputy Minister and Chief Conservation Executive, Cabinet Office. She explained that Hasaan will deal with the changes to conservation authorities by the MECP, and he has an excellent record of dealing with the same in the past.

Director Alyea recognized the retirement of Tim Pidduck, as CAO from Crowe Valley CA and wished him the very best.

Director Ainsworth asked if there were further issues or updates on Bill 5 and noted that Official Plans (OPs) need to catch up. He recognized the value in CAs and municipalities working together. Rhonda Bateman said that CAs are official commenters on OPs and OP updates.

RES: G83/25 Moved by: Mike Ainsworth Seconded by: Jeff Wheeldon
THAT the CAO's Report be received as information.

Carried

19. Members Inquiries/Other Business

a) Organizational and Salary Review

RES: G84/25 Moved by: Sherry Hamilton Seconded by: Jeff Wheeldon
THAT the staff report is received and that Pesce & Associates be approved as the consultant for the Organizational and Salary Review.

Carried

20. Adjournment

There being no further business, the meeting was adjourned.

RES: G85/25 Moved by: Lynda Reid Seconded by: Jim Alyea
THAT the meeting be adjourned.

Carried

Time: 2:07 p.m.

Gene Brahaney, Chair

Rhonda Bateman, CAO/ST



LOWER TRENT
CONSERVATION

Trail Steward Volunteer Program

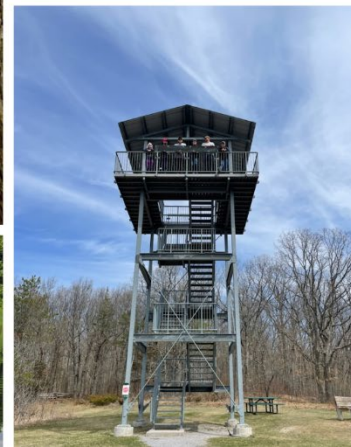
Presented to: Lower Trent Conservation Board of Directors

Presented by: Chris McLeod – Conservation Lands Supervisor
Corinne Ross – Communication Specialist

July 10, 2025

How Trail Stewards help fill in the gap?

- 3,500+ acres of conservation lands
- 2-5 staff depending on the season
- Vast area, limited personnel



Program Overview (2024 Pilot)

- Recruited 15 volunteers
- Hosted 2 training open houses
- Trail reporting via email
- Visible presence on trails



What We Learned...

Feedback from volunteers:

- Want to upload photos
- Need better location tools (e.g., GPS)
- Desire more engagement with staff



We listened New in 2025



TRAIL
STEWARD APP



REAL-TIME
REPORTS



PHOTO
UPLOADS

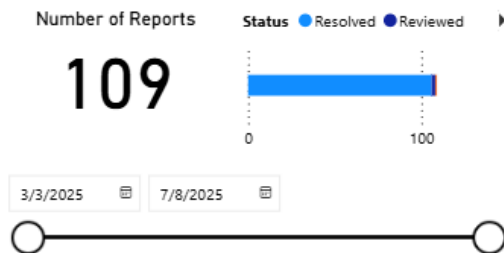


GPS/LOCATION
TAGGING

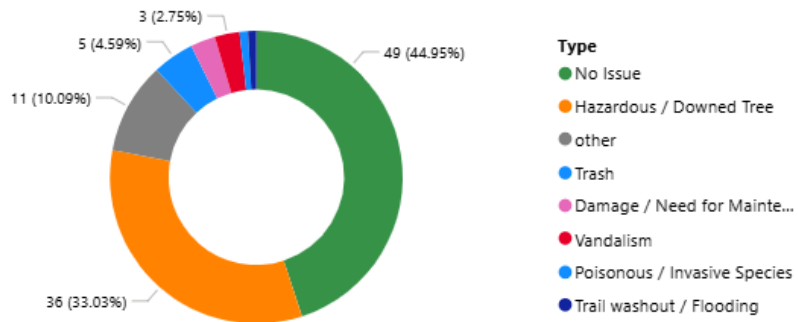


DEVELOPED
IN-HOUSE

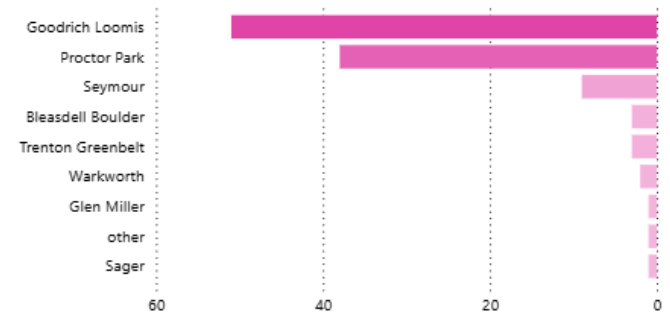
Trail Stewards App Reporting Dashboard



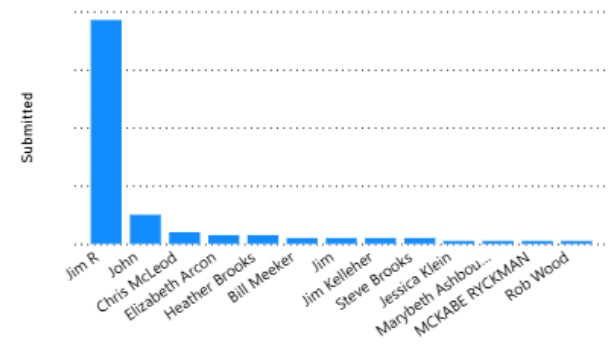
Types of Observations



Reports by Property



Reports by Individual



Time Tracker

Bill Meeker

3.50
Hours

Chris McLeod

5.50
Hours

Elizabeth Arcon

4.00
Hours

Heather Brooks

3.00
Hours

Jessica Klein

1.50
Hours

Jim

1.50
Hours

Jim Kelleher

2.50
Hours

Jim R

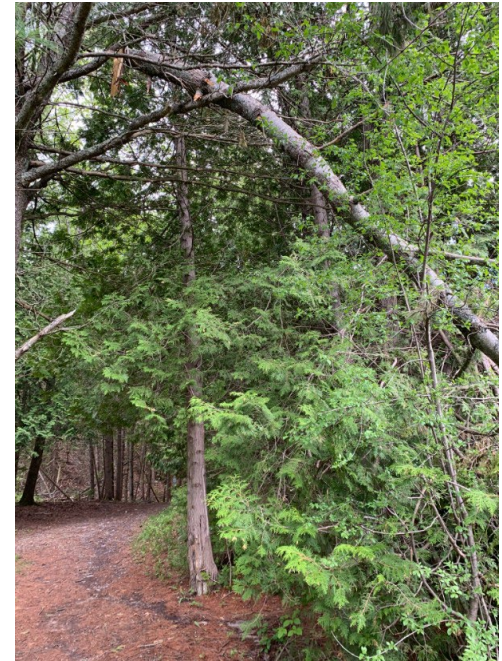
69.50
Hours

John

6.50
Hours

Community Impact at Low Cost

- Noticeable decline in vandalism
- Elevated community pride and visibility
- Program supported grant proposal for restoration
- Operated with minimal costs (staff time, some gear)



Volunteer Events for 2025:

May: 300+ trees planted at Seymour

July 26: Invasive species pull (dog-strangling vine)

Fall: Native seed collection at Goodrich-Loomis



Looking Ahead...

- Continue building the volunteer network
- Small investments with big returns:
 - Appreciation events
 - Branded LTC volunteer clothing
 - Basic event supplies



Questions



Agenda Item #10.


Lower Trent Conservation Payments LOG - JULY 2025

CHEQUE # / EFT #	PAYEE	DETAILS	AMOUNT
	Staff Payroll	Jul/25 Payroll Period #14 and #15	149,461.13
EFT 78278027	Nesda Technologies Ltd	Monthly IT services, project and tickets fees	5,989.29
EFT 78278119	Staff	Staff Expenses - Reimbursed	46.18
EFT 78278065	OMERS	Jul/25 Pension Contributions	26,705.98
EFT 78278174	Workplace Safety Insurance Board (WSIB)	Jul/25 WSIB Premium	4,616.14
EFT 78278117	Sun Life Assurance Company of Canada	Aug/25 Group Benefits Premium	8,356.22
EFT 78277909	CIBC VISA	Jul/25 Payment	8,860.64
EFT 78277986	J.J. Stewart Motors Limited	BQRAP - Leased Vehicle Aug/25	1,017.00
17218	Township of Asphodel-Norwood	Community Centre hall rental for SPC meeting Jul/25	432.80
17223	City of Quinte West	Final property taxes 2025 and workshop-watersewer bill	25,195.08
17224	Ganaraska Region Conservation Authority	DWSP 2024-27 Source Protection Authority Invoice #4	25,892.39
17225	Quinte Paint & Wallpaper - Trenton	Paint supplies for signage and shelters	254.18
17226	Battlefield Equipment Rentals	Small equipment supplies	60.39
17227	Emerald Cleaners	Cleaning services - admin building	1,084.80
17228	Caduceon Enterprises Inc.	Water samples - lab analysis	1,802.02
17229	Bill's Johns	Portable toilet rental - conservation areas	875.75
17230	Staples Commercial	Stationery/office supplies	179.14
17231	Brighton Springs	Drinking water for Admin bldg	78.00
17232	OT Group - DCB Business Systems Group Inc	Monthly Photocopier Usage Service fees	275.46
17233	Snap360 Ltd.	BQRAP - website security annual fee	66.67
17234	Henry and Yvonne Lammers	BQRAP stewardship - shoreline plantings	626.64
17235	Municipality of Brighton	Final property taxes 2025	4,364.37
17236	Trenton Home Hardware Building Centre	Lands, properties maintenance, supplies	1,550.13
17237	Crowe Valley Conservation	DWSP 2024-27 Source Protection Authority Invoice #4	17,118.97
17238	Otonabee Region Conservation Authority	DWSP 2024-27 Source Protection Authority Invoice #4	20,361.91
17239	Kawartha Region Conservation Authority	DWSP 2024-27 Source Protection Authority Invoice #4	18,345.14
17240	Toby Farrell	Staff Expenses - benefits adjustment - reimbursed	785.20
17241	Trenton Memorial Hospital Foundation	Donation in memory of Bertha Morgan	50.00
17242	John Mahoney	Staff Expenses - Vehicle maintenance - reimbursed	25.18
17243	Keith Taylor	Staff Expenses - travel - reimbursed	40.00
17244	B&T Sales	Janitorial supplies	212.97
17245	County of Northumberland	Tipping fees - workshop	23.40
17246	Emerald Cleaners	Cleaning - admin building and workshop	1,378.60
17247	Kingston Online Services	Source protection website domain annual costs	452.00
17248	Quinte Conservation	BQRAP Stewardship Program	6,000.00
17249	Brighton Springs	Drinking water for admin building	136.50
17250	Flynn Forestry Inc.	Hazard tree removal at boat launch - Greenbelt	1,017.00
17251	Telizon Inc	Monthly Telephone Lines	516.69
17252	Templeman LLP	Legal fees - Wielenga file, Barry Heights file	2,253.67
17253	Alanna Boulton	Jul/25 Source Prot. Comm. per diem and mileage	228.00
17254	Alexander Hukowich	Jul/25 Source Prot. Comm. per diem and mileage	245.60
17255	Bev Spencer	Jul/25 Source Prot. Comm. per diem and mileage	223.20
17256	Bonnie Clark	Jul/25 Source Prot. Comm. per diem and mileage	220.00
17257	Cecil Ryall	Jul/25 Source Prot. Comm. per diem and mileage	286.40
17258	Cindy Broughton	Jul/25 Source Prot. Comm. per diem and mileage	240.00
17259	Dave Workman	Jul/25 Source Prot. Comm. per diem and mileage	240.00
17260	Faye Langmaid	Jul/25 Source Prot. Comm. per diem and mileage	252.00
17261	George Offshack	Jul/25 Source Prot. Comm. per diem and mileage	276.00
17262	Glenn Milne	Jul/25 Source Prot. Comm. per diem and mileage	225.60
17263	Lori Burt	Jul/25 Source Prot. Comm. per diem and mileage	206.00
17264	Mike Gibbs	Jul/25 Source Prot. Comm. per diem and mileage	230.00
17265	Philip Niblett	Jul/25 Source Prot. Comm. per diem and mileage	257.60
17266	Rene Gagnon	Jul/25 Source Prot. Comm. per diem and mileage	200.00
17267	Robert Lake	Jul/25 Source Prot. Comm. per diem and mileage	216.80
17268	Terry Rees	Jul/25 Source Prot. Comm. per diem and mileage	228.00
17269	Tracey Taylor	Jul/25 Source Prot. Comm. per diem and mileage	245.60
17270	Township of Stirling-Rawdon	Final Property Tax 2025-SR-King's Mill	381.85
17271	Free Flow Petroleum	Monthly Vehicle and Equipment Fuel	1,760.35
17272	Conservation Ontario	2025 ESRI products (GIS)	3,523.29
17273	Al Tilley	Milling services for conservation areas	150.00
17274	Action Automotive - Heavy Truck Repair Division	RAM250 - annual commercial inspection	865.58
17275	Chitra Gowda	Staff Expenses - condolences card, floral - Reimbursed	56.03
Total of Payments			347,265.53

**Lower Trent Conservation
Payments LOG - AUGUST 2025**

CHEQUE # / EFT #	PAYEE	DETAILS	AMOUNT
	Staff Payroll	Aug/25 Payroll Period #16 and #17	150,621.69
EFT 78864943	Nesda Technologies Ltd	Monthly IT services, project and tickets fees	7,530.89
EFT 78864885	OMERS	Aug/25 Pension Contributions	27,016.50
EFT 78864925	Workplace Safety Insurance Board (WSIB)	Aug/25 WSIB Premium	4,661.40
EFT 78864838	Sun Life Assurance Company of Canada	Sep/25 Group Benefits Premium	11,203.47
EFT 78864809	CIBC VISA	Aug/25 Payment	8,342.94
17276	<i>VOIDED</i>	<i>Misprinted therefore voided</i>	-
17277	BDI - Division of Bell Mobility	Cell phone for staff	549.73
17278	LB Welding	Parts for trailer emergency brakes	10.48
17279	Bill's Johns 2551379 Ontario Limited	Portable toilet rentals	875.75
17280	Caduceon Enterprises Inc.	Water analysis lab costs	1,802.02
17281	Dows Climate Care	HVAC maintenance - admin office workshop, Goodrich Loomis	1,657.70
17282	Trenton Home Hardware Building Centre	Building, property maintenance and supplies	1,361.34
17283	Hydro One Networks Inc.	Utilities - electricity - admin bldg	698.07
17284	OT Group - DCB Business Systems Group Inc	Monthly Photocopier Usage Service fees	262.71
17285	City of Quinte West	Utilities - water/sewer - workshop	83.92
17286	Staples Commercial	Office stationery supplies	325.83
17287	Templeman LLP	Legal fees - PE EstatesPhase3B, LTC signage review	4,811.54
17288	Lindsey Van De Keere	BQRAP - rural stewardship program	1,000.00
17289	Telizon Inc	Monthly Telephone Lines	523.63
17290	Brighton Springs	Drinking water for Admin bldg	39.00
17291	Emerald Cleaners	Admin bldg and Workshop cleaning	1,378.60
17292	JB Print Solutions	BQRAP posters	136.36
17293	Obsentia	Vehicle maintenance	128.02
17294	Eastern Overhead Doors Ltd	Admin bldg garage door repair	508.50
17295	County of Northumberland	Tipping fees - conservation areas	87.10
17296	Jeffrey Meyer	Staff recognition - years of service	150.00
17297	Free Flow Petroleum	Monthly Vehicle and Equipment Fuel	2,267.07
17298	Keith Taylor	Staff Expenses - travel - reimbursed	12.00
17299	Brighton Springs	Drinking water for admin bldg	58.50
17300	Dows Climate Care	Admin bldg air conditioner supplies	274.59
17301	Earl Rosebush Fuels	Propane bulk fuel - Goodrich Loomis	182.31
17302	Hydro One Networks Inc.	Utilities - electricity - GLCC	83.28
17303	Chitra Gowda	Staff Expenses - supplies, travel - Reimbursed	28.59
17304	John Mahoney	Staff Expenses - supplies - Reimbursed	595.48
17305	Shan Mugalingam	Staff recognition - years of service/retirement	500.00
17306	WM. J. Thompson Farm Supply Ltd.	Invasives control - conservation lands	525.11
17307	Uline Canada Corporation	Supplies - conservation lands	245.62
17308	Quinte Septic Tank	Septic tank clean out - Admin bldg	565.00
Total of Payments			231,104.74

Agenda Item #11a.

<p style="text-align: center;">Summary of Permits Approved by Staff Part VI of the Conservation Authorities Act and Ontario Regulation 41/24: Prohibited Activities, Exemptions and Permits Prepared by: Gage Comeau, Manager, Watershed Management, Planning and Regulations For Period: June 26 to August 28, 2025</p>								
								
Permit #	Municipality	Ward	Geographic Township	Concession	Lot	Street Address	Regulated Area	Permitted Activity
P-25-038 (compliance)	Quinte West	Sidney	Sidney	9	36	1008 Tuftsville Road	Rawdon Creek tributary; Unevaluated wetlands (allowance)	To install a dug pond and place an accessory structure
P-25-084	Alnwick/Haldimand	Haldimand	Haldimand	4	19	149 Thompson Road	Shelter Valley Creek Floodplain (allowance); Shelter Valley Creek PSW Complex PSW (allowance)	To update/upgrade driveway area, install sidewalks along existing paths, construct a carport, gazebo and sunroom, and add additional room/space over the garage
P-25-086 (minor)	Quinte West	Sidney	Sidney	6	A	3 Berend Court	Tributary of Cold Creek	Undergo the removal of an old culvert crossing
P-25-091	Quinte West	Murray	Murray	A	7-8	Hillside Meadows North	York Creek; York Creek floodplain; Field verified wetlands	Undertake and implement the wetland compensation measures required to satisfy the wetland compensation Board approved conditions for Permits; P-22-047, P-22-048 and P-22-049 under Board Resolution HC04/22
P-25-104	Brighton	Brighton Town	Cramahe	2	3	170 Main Street	Butler (Proctor) Creek floodplain	Undergo the rehabilitation and replacement of an existing retaining wall
P-25-105 (minor; compliance)	Alnwick/Haldimand	Alnwick	Alnwick	3	5	6060 Curtis Point Road - Unit 14	Rice Lake Flood hazard	Undergo the rehabilitation and repair of an existing shoreline retaining wall
P-25-106	Cramahe	Cramahe Township	Cramahe	10	23-24	Concession Road 1 West	Unevaluated and field verified wetlands (allowance)	Install three entrances
P-25-107	Alnwick/Haldimand	Alnwick	Alnwick	2	3	#3 - 7300 County Road 18	Rice Lake flood hazard	Conduct shoreline restoration works
P-25-111 (minor; compliance)	Trent Hills	Percy	Percy	5	14	5117 County Road 25	Percy Creek; Percy Creek Valley lands	Undergo minor erosion protection works along the embankment of Percy Creek
P-25-112	Quinte West	Murray	Murray	10	6	31 Rose Street	Trent River floodplain (allowance)	Construct a 17.84 m2 dining deck area (192ft2)
P-25-113	Centre Hastings	Huntingdon	Huntingdon	11	12	302-5 Quin-Mo-Lac Road	White-Snake Lakes PSW (allowance)	Install a french drain and to conduct grading works within the parking area
P-25-116	Trent Hills	Seymour	Seymour	13	11	148 Puffball Inn Road	Trent River floodplain; Nappan Island Complex PSW (allowance)	Conduct shoreline repair work (single course 20" armour stone, boulder shore wall, and stone stairs)
P-25-117	Trent Hills	Percy	Percy	15	23	26 Westview Road	Trent River floodplain	Demolish and reconstruct the existing dwelling
P-25-118 (minor)	Trent Hills	Murray	Murray	10	2	9 Island Park Rd - Site 196	Trent River floodplain; Wilson island PSW(allowance)	Construct a 10' X 20' deck
P-25-120 (minor)	Alnwick/Haldimand	Haldimand	Haldimand	1	23	10822 County Road 2	Barnum House Creek tributary (allowance)	To widen an existing driveway by approximately 8' (total new area approximately 8' x 40')
P-25-121	Trent Hills	Percy	Percy	13	19	62 Jackson Road	Trent River floodplain	Undergo conduct shoreline repair work on the property noted above according to the following specifics: remove an existing wood/tie retaining wall; install a single course of 20" armourstone with riprap underlay; and, place river rock on an existing boat ramp.
P-25-122	Cramahe	Cramahe Township	Cramahe	7	14	251 Huycke Lane	field verified wetlands; unevaluated wetlands	Undertake wetland restoration activities associated with the disturbed pond and adjacent lands
P-25-123	Alnwick/Haldimand	Haldimand	Haldimand	B	25	75 Shawano Drive	Lake Ontario Dynamic Beach; Flood Hazard; Erosion Hazard	Demolish and reconstruct the existing dwelling and install a new septic system
P-25-124 (minor)	Trent Hills	Seymour	Seymour	1	23	2175 B 2nd Line East	Trent River floodplain, Wilson Island East PSW (allowance)	Construct a landscape armour stone garden bed

[illegible]

P-25-033 (compliance)	Quinte West	Sidney	Sidney	BF	16	16 Settlers Landing Drive	Unevaluated wetland; Unevaluated wetland (allowance); Massey Creek floodplain; Massey Creek floodplain (allowance)	Conduct tree cutting and removal (dead ash) and brush clearing (buckthorn), prior to developing a plan to regrow natural habitation and control native species ; amended to extend the deadline for development of a replanting plan and to permit the usage of machinery for removing dead material from the site according to the following specifications: using a Side-by-side vehicle and trailer, and a compact tractor (collectively, the "Vehicles") for the purposes of removing previously cleared material from the site; and, developing a replanting plan in coordination with LTC staff by September 25, 2025.
P-25-108	Brighton	Brighton Township		Presqu'île	Presqu'île	34 Bayshore Road	Lake Ontario flood and erosion hazards; Presqu'île Bay Marsh PSW (allowance)	Demolish a portion of the existing one story dwelling; 57.38 square meter addition to be removed; 26.46 square meter addition to be removed; 27.02 square meter deck to be removed. Amended to include the reconstruction of the demolished portion of the dwelling within the existing footprint: Two story portion (69.90m²); One story portion with cathedral ceiling/staircase on western side (19.81m²); Deck (14.13m²).

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LOWER TRENT
CONSERVATION

STAFF REPORT

Date: August 27, 2025
To: LTC Board of Directors
Re: Watershed Management, Planning and Regulations
 UPDATE
Prepared by: Gage Comeau, Manager, Watershed Management,
 Planning and Regulations

PROPOSED RESOLUTION:

THAT the Watershed Management, Planning and Regulations update be accepted as information.

BY THE NUMBERS:

Here are the numbers for new files and deliverables in 2025 and compared to similar numbers for previous years. Highlighted boxes indicate that 2025 has MORE files to date than previous years.

Table 1. File review – New files and deliverables in 2025 versus previous years

	# Files for 2025 (as of August 27, 2025)	Dates for Similar Number for Previous Years (Total for Year)			
		2024	2023	2022	2021
Permits	162	Jul 9 (283)	Jun 28 (320)	May 27 (398)	Jun 8 (383)
Planning	145	Sep 16 (204)	Sep 13 (213)	Jun 14 (310)	Jul 7 (259)
Complaints	75	Sep 13 (96)	n/a (74)	n/a (66)	n/a (65)
Enforcement	28	Aug 29 (39)	Oct 20 (39)	Jun 13 (63)	Aug 3 (45)
Online Inquiries	859	Jul 9 (1435)	Oct 25 (1003)	n/a (738)	Aug 31 (1132)
Legal Requests	15	Jan 8 (49)	Jul 27 (58)	May 17 (36)	Jun 4 (48)
Clearance Letters	47	Jul 25 (102)	Nov 23 (52)	n/a (25)	n/a
Site Visits	201	Sep 3 (304)	Oct 20 (246)	Jul 25 (363)	Sep 9 (282)

Watershed Management:

- Staff will be continuing to schedule visits and assessments over the next couple of months. Staff have completed approximately 65% of the assessments that were requested.
- LTC is currently looking for a Water Resources Engineer to assist with the administration of our Planning and Regulations roles. Interviews have been completed, and a candidate will be chosen shortly.
- LTC Planning and Regulations staff in consultation with the Source Water Protection staff will be providing a presentation and education event to the Central Lake Association of Realtors on October 15, 2025.

Online Inquiries:

Since the last reporting period, staff received and actioned **263** inquiry submissions and inquiries are continuing to be received at a steady pace. The number of complex inquiry files that staff are receiving is increasing and these files require a greater amount of staff time to properly educate landowners and proponents due to the highly complex site conditions. As the market appears to be shifting to a buyers' market, there appears to be

Agenda Item #11b.

an observable increase in the number of inquiries we are receiving compared to previous months.

Permitting & Regulations:

- UPDATE - Planning and Regulations staff are still meeting with Parks Canada, Fisheries and Oceans Canada and Transport Canada regarding the future construction of the Trent River bridge in Campbellford. Minor updates have been completed regarding the permit file and we are hoping to have the file move forward shortly.
- UPDATE - The draft Regulatory Policy document was circulated to external stakeholders on June 27, 2025 for comment. Staff received **2** responses from stakeholders regarding the draft policies. Comments will be sent to the stakeholders with feedback, and a final draft will be completed over the next couple of months. Once a final draft has been completed, staff will present the document to the Board prior to posting to the website for public comment as per Ontario Regulation 41/24.
- Staff issued **41** permits since the previous reporting period with **2** permit amendments issued.
- Staff are currently reviewing and commenting on **24 open** 2025 permit files and **29** files from previous years (includes requested permit amendments and Hearing files that require conditions to be met).
- The number of Section 28 investigations (enforcement files) has seen a sharp increase since the last reporting period (i.e., 12 new files since June 26, 2025). Currently, staff are managing **71** open enforcement matters and are continuing to work with landowners to pursue voluntary compliance.

Planning:

- LTC Staff reviewed and commented on **34** Subdivision and Condominium Files in 2025 (new and ongoing). Since the last reporting period, LTC Staff reviewed and/or commented on **18** Subdivision and Condominium files. Many of these files are ongoing and staff expect to work on these continuously throughout the year.
- Since the last reporting period, LTC Staff reviewed and commented on **28** Planning Act Applications (Severances, Zoning By-law amendments, Official Plan amendments, Site Plan Control applications and/or Minor Variances). Additionally, we are reviewing several technical reports for pre-consultation files including but not limited to; **3** site plan and **3** Environmental Impact Studies. There are currently **4** technical reports in our queue for review.

Lastly, kind reminder to let your Municipal staff know that LTC is here to assist our Municipal partners where possible. LTC Staff can walk landowners through our permitting process, the planning process and other procedures/processes that may be applicable to their proposal or inquiries. LTC Staff are incredibly knowledgeable and we are here to help the residents of our Watershed.

RECOMMENDATION:

- Staff recommends to the Board of Directors that the Planning and Regulations Update be accepted as information.

Agenda Item #11c.



LOWER TRENT
CONSERVATION

STAFF REPORT

Date: August 28, 2025
To: LTC Board of Directors
Re: Flood Forecasting and Warning and Low Water Response Update
Prepared by: Gage Comeau, Manager, Watershed Management, Planning and Regulations

PROPOSED RESOLUTION:

THAT the Flood Forecasting and Warning Update be accepted as information.

BY THE NUMBERS:

Here are the number of flood communications issued and compared to the total number of statements issued in previous years.

Table 1. Number of flood communications issued by Staff.

Statements	Flood Communications Issued (as of August 28, 2025)	Total Number for Previous Years						
		2024	2023	2022	2021	2020	2019*	2018
Water Safety	2	5	4	2	2	3	8	2
Flood Outlook	3	2	8	4	4	5	5	5
Flood Watch	3	2	2	0	0	3	6	7
Flood Warning	4	0	2	0	0	0	13	0
Total (System)	12	9	15	6	6	11	32	14

*Lake Ontario water levels were highly elevated during 2019, which led to a high volume of flood warning statements and updates.

Summary of Current Conditions (since last report)

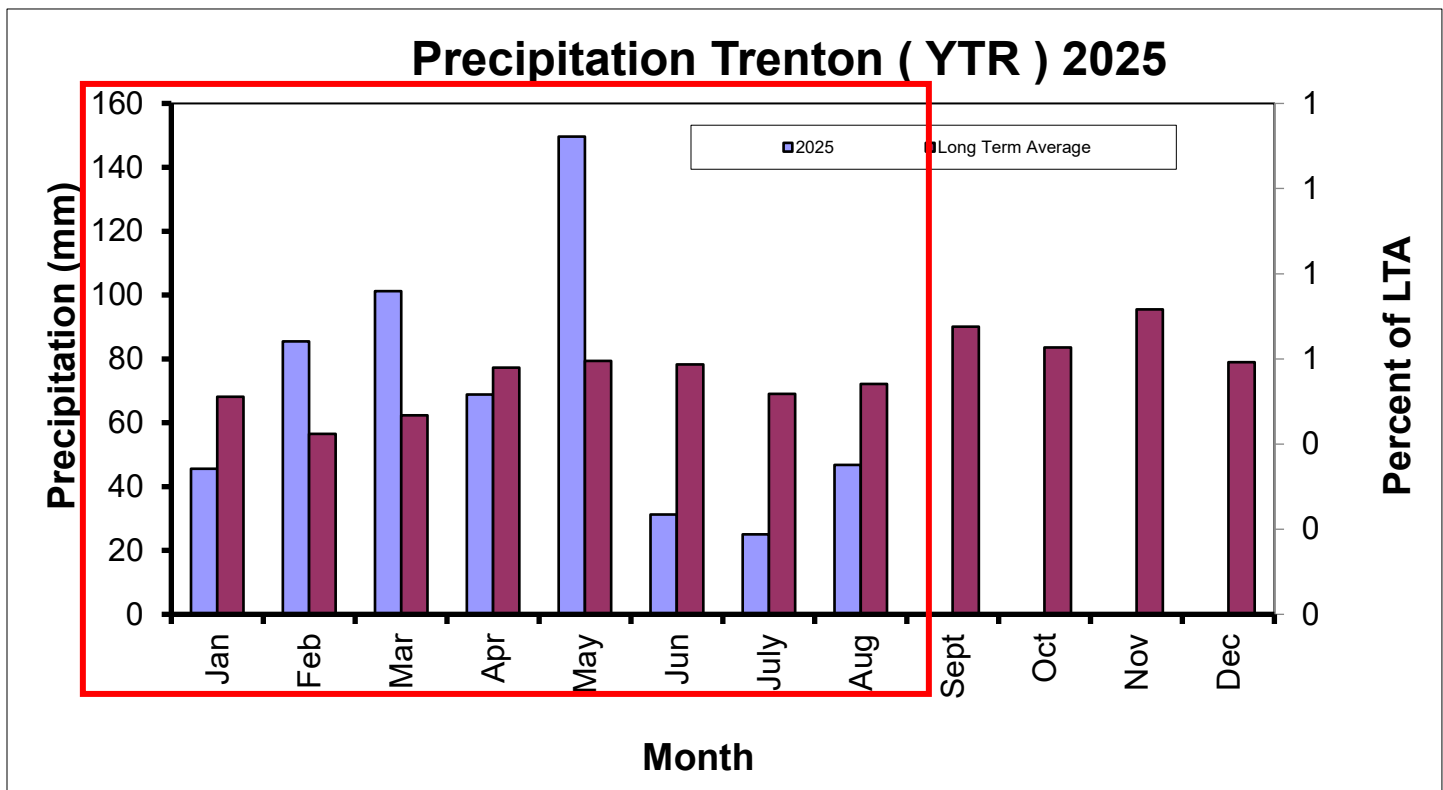
During the last 3 months, the LTC watershed has experienced drought conditions similar to what was seen in 2016. Following the threshold values established by the Ministry of Natural Resources, a Level 1 Low Water condition was activated on August 8, 2025, when the monthly streamflow averages dropped below 70% of the lowest average summer month flow. It is important to note that even with the lack of precipitation received in June and July, the 3-month average for precipitation did not trigger a low water condition due to the large volume of rainfall received in May. Once the data from the month of May is no longer used to calculate the 3-month average, the values that we see are more representative of the drought situation being observed. A monthly comparison of the precipitation volumes observed in 2025 and the long-term averages can be seen on Table 2.

Staff have undertaken a review to determine our status in relation to low water conditions, and although we have started to receive more consistent rainfall over the past 2 weeks, staff will be convening the Low Water Response Team to discuss upgrading to a Level 2 Low Water condition in the first week of September.

LTC staff will continue to review the weather and stream conditions and will report further if there appears to be any potential flood or worsened drought issues.

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Table 2. Observed Monthly Precipitation (mm) in 2025 compared to the monthly long-term average.

Local Creeks

The local creeks and streams are below the seasonal average for streamflow and water levels due to the drought conditions being experienced throughout the watershed and most of southern Ontario. Staff will be continuing to review the conditions and forecast for updates to ensure the safety of our municipal stakeholders and general public.

Trent River

The Trent River system is experiencing below-seasonal average flow and water levels due to drought conditions being experienced. Ongoing operations are expected through the Trent River system to ensure appropriate navigation in the system. LTC is working with Parks Canada to ensure that appropriate messaging is out in a timely manner when flows change rapidly or water levels fluctuate.

If there are any concerns or issues with the water levels on the Trent River system, owners are advised to contact Parks Canada-Trent Severn Waterway.

Lake Ontario

There are currently no changes within Lake Ontario Water levels at this time. Lake Ontario water levels have continued to be observed within the seasonal average. As usual, Staff are continuing to review weather conditions for any high wind events that may result in storm surges with waves exceeding 1 metre.

RECOMMENDATION:

Staff recommend that the Flood Forecasting and Warning Update be received as information.

Waterlogs - July 2025

Today, the Bay of Quinte is a healthy and vibrant ecosystem.
Now, we must focus on keeping it this way

FOOD CHAIN OR FOOD WEB? WHAT'S THE DIFFERENCE

The main differences between food chain and food web are:

A food chain is a single, linear chain of organisms through which the energy flows in one direction.

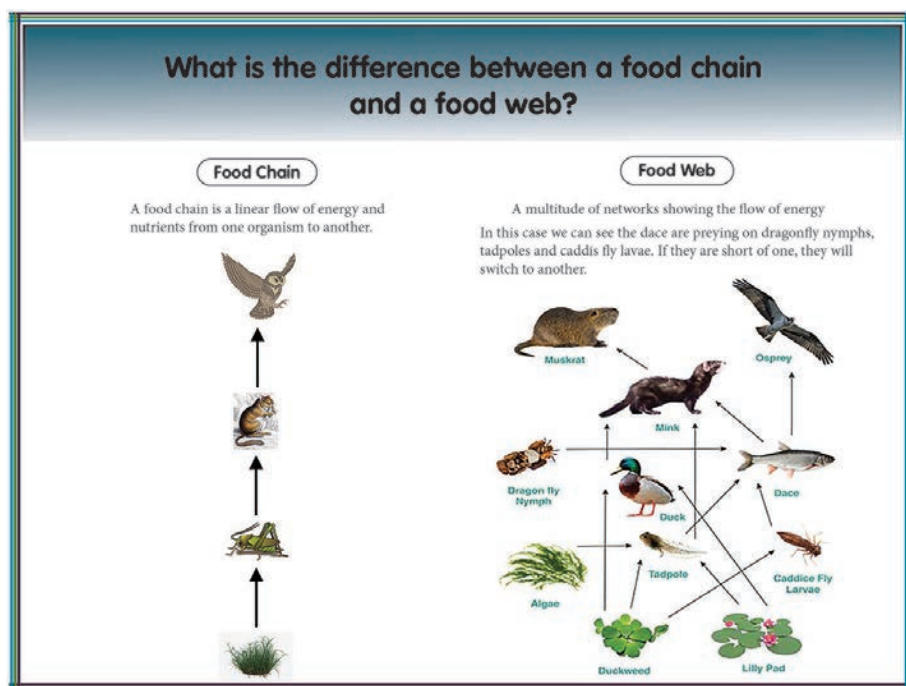
A food web is a collection of interconnected food chains.

Over the years, in the Bay of Quinte there have been changes to the **aquatic food supply**. Mostly, due to reductions in phosphorus inputs and the introduction of invasive species. The food web has adapted and diversified to compensate for these changes. How that food supply is distributed, is described, more accurately, as a food web instead of a single linear food chain.

At the heart of food consumption for any species in any ecosystem, there is one thing: energy. Energy can take multiple paths, and the types of paths depend on a variety of factors. How the species consume this energy, and the path energy takes from one species to the other defines a food chain and a food web.

In a food chain there is only a linear path that shows the flow of energy and nutrients from one species to another species in an ecosystem. In an aquatic ecosystem it starts from producer species such as algae and ending at apex predator species such as walleye.

A food web is more complex, as energy is connected to multiple paths among various species. In a food web various populations of producer species get eaten by any number of consumer populations. If they are short of one species, they will switch to another



www.bqrap.ca

In partnership locally with Lower Trent Conservation and Quinte Conservation

POINT AND NON-POINT SOURCES

Point-source pollution is easy to identify. As the name suggests, it comes from a single place such as a factory or sewage treatment plant. Non-point source pollution comes from diffuse sources and is not traceable to a single point. It often occurs due to rainfall or snowmelt moving over and through the ground, picking up pollutants along the way such as agricultural erosion and runoff or stormwater runoff.

Both point and non-point sources contribute excess phosphorus to the Bay of Quinte, which contributes to environmental issues within the Bay of Quinte.

In aquatic ecosystems like the Bay of Quinte, it is the ability of phosphorus to promote rapid growth that causes problems. It takes only 1 lb. of phosphorus to grow 500 lbs. of algae! This nutrient-enrichment process is known as eutrophication, and it is a classic example of too much of a good thing.

The BQRAP has reduced the amount of phosphorus entering the Bay from both point and non-point sources. With the reduction in phosphorus levels, water clarity has improved due to reduced algae, underwater plants have re-grown providing fish with habitat, helping to increase the varieties of fish in the Bay.

Despite the reductions in phosphorus inputs, the current phosphorus levels are still a major concern. This is why a **Phosphorus Management Plan** is under development.

Which of these photos illustrates Point Source or Non-Point Source pollution sources.



A



B



C



D

Answer: A and D are Point Sources
B and C are Non-Point Sources



You are responsible for your septic system

Most rural homes and cottages use a septic system.

When working properly, septic systems can provide a safe and reliable way to treat your household wastewater. If you do not properly care for your septic system it could add excess phosphorus to nearby waterbodies causing algal blooms, and excess plant growth, and bacteria can cause localized health impacts for homeowners and their neighbours.

You own your **septic system** and are responsible for its safe operation, maintenance, and repair.

Regular maintenance can add years to the life of your system, saving you costly repairs and protecting the local environment.

Our stewardship techs are ready to book your free site visit.

Raven Chartrand
Bay of Quinte Remedial Action Plan
Lower Trent Conservation
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Kaitlin Maurer
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FISH CONSUMPTION ADVISORIES



If you are looking for the Bay of Quinte fish consumption advisories, they are part of the Lake Ontario Eastern Basin zone. The link is in Lake Ontario off the South shore of Prince Edward County. There are separate consumption advisories for the Trenton and Belleville Nearshore areas. The advisory tables show the recommended maximum number of fish meals per month.

Walleye Consumption Advisories - Lake Ontario Eastern Basin

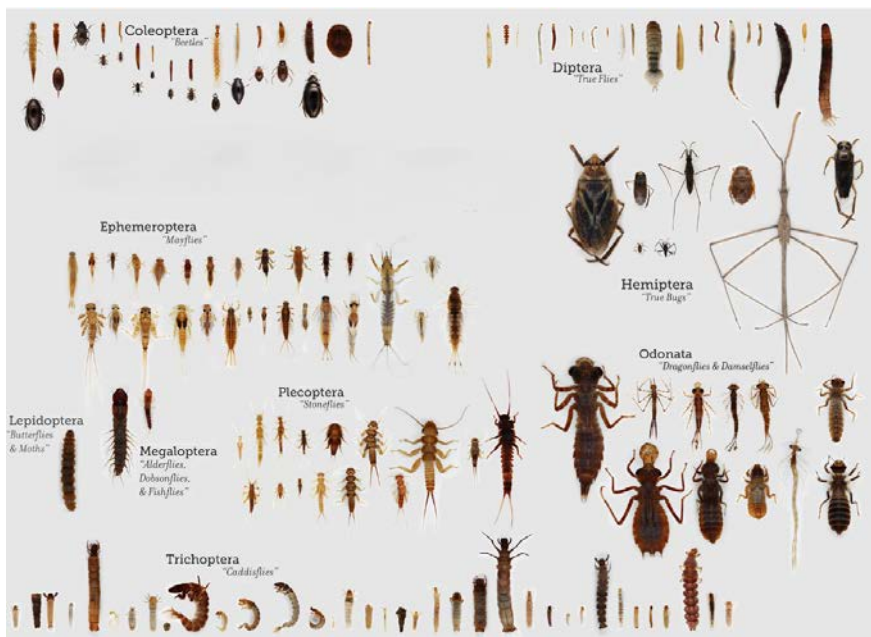
Length (cm)	15-20	20-25	25-30	30-35	35-40	40-45	45-50	50-55	55-60	60-65	65-70	70-75	>75
Length (in) →	6-8	8-10	10-12	12-14	14-16	16-18	18-20	20-22	22-24	24-26	26-28	28-30	>30
General population	32	32	16	16	16	16	16	12	8	4	4	2	0
Sensitive population*	32	32	16	16	16	12	8	4	0	0	0	0	0

For additional details
Guide to Eating Ontario Fish

Waterlogs - August 2025

Today, the Bay of Quinte is a healthy and vibrant ecosystem.
Now, we must focus on keeping it this way

ADAPT AND DIVERSIFY



At the heart of food consumption for any species in any ecosystem, there is one thing: energy. Energy flow can take multiple paths, and the types of paths depend on a variety of factors. In the Bay of Quinte, energy transfer via the Pelagic Food Web (Phytoplankton to Zooplankton to Small (prey) fish) appears to be impaired.

However, the upper-level sport fish appear to have adapted and diversified to use the Benthic Food Web for their energy needs. Currently, there is evidence in Bay of Quinte, that invasive species such as zebra/quagga mussels and round gobies sustain the upper-level sports fish in a significant way by mediating an alternate pathway for food/energy transfer to the higher-level organisms. i.e. Instead of Pelagic Food-Web, the Benthic Food-Web appears to sustain the upper-level sports fish. With the Bay of Quinte, being

<https://www.macroinvertebrates.org/>

a near-shore environment, it receives a significant level of organic deposits/sediments from the watershed. This organic-rich sediment together with benthic organisms such as the invasive zebra mussels provides a rich source of food to the benthic food web. (Benthic are all the organisms that live at the bottom of a body of water e.g. zebra/quagga mussels, snails, worms, clams, crayfish, etc).

In the Pelagic Food Web, phytoplankton appears to be dominated by the inedible variety of phytoplankton (filamentous/colonial morphology and/or potential toxin producers), limiting the amount of food available to zooplankton. It is hoped that reduction in phosphorus to the Bay of Quinte envisaged under the Phosphorus Management Plan, will lead to a **meso-eutrophic** condition and contribute to a smaller, edible phytoplankton. Shift to smaller sized plankton is a natural response to reduced nutrient levels in the lakes (smaller planktons have a greater surface area per unit volume to efficiently capture scarcer nutrients).

Reduction of the non-edible phytoplankton combined with the reduction of potentially harmful variety of phytoplankton such as *Microcystis*, is expected to bring the planktons (phytoplankton and zooplankton) into the mainstream of food-web processes that would sustain the upper level-sports fish in the Bay of Quinte.

WATER SOLDIER



Water Soldier (*Stratiotes aloides*) is an invasive perennial aquatic plant native to Europe and Asia. It sports long leaves, which grow in a rosette formation. Its spread into the Bay of Quinte began through the Trent-Severn Waterway, with populations first discovered in the Trent-Severn in 2008, and the first reported populations occurring in the Bay of Quinte were discovered in 2021. Before it was prohibited by the Ontario Invasive Species Act, it was commonly sold as an ornamental plant for water gardens, which is predicted to be the source of the plants currently found in the wild.

The leaves are the best way to distinguish Water Soldier from native lookalikes, such as tape grass. The leaves of water soldier are spiny, which act as a serrated edge, and can pose hazards to recreational users as well as wildlife.

Water Soldier poses a threat to biodiversity in the bay, as it is known to form monocultures which strangle out other native aquatic plants and alter open water and wetland ecosystems, affecting the wildlife and fish that depend on these habitats for parts or their life cycles. It reproduces quickly, and is capable of seedless reproduction. New buds, which appear as smaller versions of the adult plants, develop and detach to over-winter. Many populations uproot and float in the late summer and early fall, assisting in new colony formation.

This summer, Quinte Conservation and Ontario Federation Of Anglers and Hunters technicians are out on the water in the Bay of Quinte searching for water soldier colonies.

If you see Water Soldier while out on the water, please report your sighting to the Invading Species reporting hotline (1-800-563-7711 or online at www.EDDMapS.org). If you find a floating water soldier plant, it is best to scoop it up with the end of a paddle or with gloved hands, and place it in a black plastic garbage bag to dry out before throwing them in with regular landfill garbage, and report your findings to the Invading Species hotline. Be sure to Clean, Drain and Dry your boat, jetski, and all water recreation and fishing equipment between lakes to help prevent the spread of destructive invasive species and protect our waterways!

More info on [Water Soldier](#)

IF YOU SEE IT, PULL IT!

You can also help by removing any plant populations you find. This video outlines the correct process for removing Water Soldier. Although the [video](#) focuses on the Trent Severn Waterway, the same removal process applies to the Bay of Quinte.



GRASS CARP



The grass carp is one of four invasive Asian carp that threaten to invade the Great Lakes!

Originally introduced to the United States in the 1960s and 1970s as a biological vegetation control for aquaculture operations. Flooding and other escape routes have allowed them to spread outside of their intended areas. This species poses a risk to plant biodiversity in the Great Lakes, which directly affects food availability and habitat suitability of our native fish species.

Grass carp can consume up to 40% of their body weight in vegetation daily and can grow up to 1.5 metres long and over 45kg. Their ability to grow quickly allows them to quickly outgrow species that would act as natural predators, such as Northern pike, and Largemouth bass. The waste they produce contributes to water pollution, reduction in water clarity, and algae blooms that can contribute to reduced dissolved oxygen and water temperature changes. These alterations can make habitat unsuitable, and food sources less available, harming native species. It is predicted that if Grass carp were to become established in the Great Lakes, it could affect 33 native fish species, and 18 native bird species.

You can identify a grass carp using these identification features:

- Oblong-shaped body
- Slightly flattened head and moderately small eyes centered on the side of the head.
- Large cycloid (round) scales
- Colouration varies from blackish to olive-brown with brassy or silvery-white on the sides and belly. Scales on the back and sides are outlined by pigment, giving a cross-hatched effect.
- Singular dorsal fin with approximately 7 rays.

You can help organizations such as the Invading Species Centre and the Department of Fisheries and Oceans keep an eye out by learning to identify Grass carp, and never dumping your live bait into a water body! Always check your provincial legislations on the use of live bait. Juvenile asian carp species can resemble common bait-fish species. If you see a grass carp, or any other invasive asian carp (such as bighead carp, black carp, or silver carp) you can report it to the Invading Species Hotline (1-800-563-7711) or report online at [EDDMapS.org](https://www.eddmaps.org).

More info on [Invasive Carp](#)

Water Soldier and Grass Carp articles by:

Daniel Sonneveld, Invasive Species Monitoring Technician (OFAH), Quinte Conservation

Agenda Item #13



LOWER TRENT
CONSERVATION

STAFF REPORT

Date: September 2, 2025
To: Board of Directors
Re: Pollution from Road Salt Application
Prepared by: Keith Taylor, Drinking Water Source Protection Program Coordinator

PROPOSED RESOLUTION:

THAT the Lower Trent Conservation Board draft a letter addressed to Premier Doug Ford, Todd McCarthy, Minister of the Environment, Conservation and Parks, and Attorney General Doug Downey asking the province to take action on road salt pollution; and

THAT the communication include recommended actions to establish provincial standards for winter road salt use and establish a “limited liability” approach to help curb winter road salt impacts; and

THAT the Lower Trent Conservation Board members request their respective municipalities to support this approach if they have not already done so.

BACKGROUND:

Awareness has been growing about the impact of road salt on Ontario’s ecosystems and drinking water sources. A growing group of Municipalities and Conservation Authorities are advocating an approach to curb winter road salt impacts called “limited liability”.

As snow plowing businesses face steep insurance costs to cover the possibility of slip and fall lawsuits, some are getting out of the business. In a limited liability regime, snowplow operators and site owners would follow prescribed rules to standardized operational best management practices, as well as participate in annual contractor certification programs. In return, they would have their liability for slip and fall lawsuits limited. This would reduce road salt application rates, save money on salt expenditures, and reverse skyrocketing insurance costs for contractors.

Currently, there are no universal provincial standards for road salt use.

DISCUSSION:

This recommended approach has been used in other winter jurisdictions in North America with success.

Conservation Authorities have an important role in protecting ecosystems and sources of drinking water. The new technical rules for Source Protection have recognized the problem of excessive road salt application. But these Technical Rules and Source Protection Plan policies only apply in limited vulnerable areas around municipal wells and intakes.

Setting provincial standards for road salt use and adopting a limited liability approach could provide benefits anywhere in the province that road salt is being used.

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RECOMMENDATION:

That the proposed resolution be passed.

Attachment

News Articles: <https://rpra.ca/the-hub/ontario-municipal-leaders-are-advocating-for-salt-pollution-reform/>
<https://www.collingwoodtoday.ca/local-news/column-legal-changes-could-help-reduce-environmental-damage-from-road-salt-11096462>
<HTTPS://WWW.ORILLIAMATTERS.COM/LOCAL-NEWS/CONSERVATION-AUTHORITY-WARNS-OF-SALT-THREAT-TO-LAKE-SIMCOE-ECOSYSTEM-11088029>

Agenda Item #14.

2025 LTC FINANCIAL REPORT for January 1 to June 30, 2025

Unaudited

CATEGORY 1 - MANDATORY AND ENABLING/CORPORATE SERVICES	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget
	NATURAL HAZARD MANAGEMENT					
		Staffing \$	570,387	\$ 240,907	\$ 329,481	42%
		Operating \$	201,180	\$ 56,569	\$ 144,611	28%
		Capital \$	-		\$ -	
	PROVINCIAL WATER QUALITY-QUANTITY					
		Staffing \$	25,708	\$ 12,832	\$ 12,876	50%
		Operating \$	-		\$ -	
		Capital \$	-		\$ -	
	DRINKING WATER SOURCE PROTECTION (DWSP)					
		Staffing \$	330,559	\$ 135,848	\$ 194,711	41%
		Operating \$	81,935	\$ 57,316	\$ 24,619	70%
		Capital \$	-		\$ -	
	CA LANDS/AREAS AND STEWARDSHIP					
		Staffing \$	312,725	\$ 104,823	\$ 207,902	34%
		Operating \$	165,034	\$ 80,344	\$ 84,690	49%
		Capital \$	55,705	\$ 117,930	-\$ 62,225	212%
	ENABLING SERVICES					
		Staffing \$	616,516	\$ 279,198	\$ 337,318	45%
		Operating \$	241,525	\$ 118,373	\$ 123,152	49%
		Capital \$	42,400	\$ 7,397	\$ 35,003	17%
	Operating Expenses Sub-Total		\$ 2,545,569	\$ 1,086,209	\$ 1,459,360	43%
	Capital Expenses Sub-Total		\$ 98,105	\$ 125,327	-\$ 27,222	128%
	TOTAL EXPENSES - CATEGORY 1		\$ 2,643,674	\$ 1,211,536	\$ 1,432,138	46%
	INCOME - CATEGORY 1 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget
	Provincial Funds	\$	68,831	\$ -	\$ 68,831	0%
	Federal Funds	\$	45,840	\$ -	\$ 45,840	0%
	Rebates/Recoveries	\$	22,167	\$ 38,254	-\$ 16,087	173%
	Legal inquiries / Permit Fees	\$	180,000	\$ 66,835	\$ 113,165	37%
	Plan Review Fees	\$	130,000	\$ 38,870	\$ 91,130	30%
	Conservation Lands Fees and Leases Income	\$	30,333	\$ 19,535	\$ 10,798	64%
	Administered Programs	\$	171,489	\$ 82,916	\$ 88,573	48%
	Drinking Water Source Protection	\$	361,005	\$ 281,443	\$ 79,562	78%
	Recovered Miscellaneous Revenue	\$	60,000	\$ 34,860	\$ 25,140	58%
	General Donations	\$	3,000	\$ 1,622	\$ 1,378	54%
	Operations Surplus	\$	80,000	\$ 80,000	\$ -	100%
	Municipal - General Levies	\$	1,392,904	\$ 1,392,904	-\$ 0	100%
	Operating Revenue Sub-Total	\$	2,545,569	\$ 2,037,239	\$ 508,330	80%
	Municipal - Capital Levies	\$	98,105	\$ 98,105	\$ -	100%
	Capital Reserves	\$	-	\$ -	\$ -	0%
	Capital Revenue Sub-Total	\$	98,105	\$ 98,105	\$ -	100%
	TOTAL REVENUE - CATEGORY 1	\$	2,643,674	\$ 2,135,344	\$ 508,330	81%

CATEGORY 2 - MUNICIPAL PROGRAMS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget	
	NON-OWNED FLOOD AND EROSION CONTROL INFRASTRUCTURE						
		Staffing	\$ 6,568	\$ 3,297	\$ 3,271	50%	
		Operating	\$ 200	\$ -	\$ 200	0%	
		Capital					
	LOCAL DRINKING WATER SOURCE PROTECTION (DWSP) - RISK MANAGEMENT PART IV & EDUCATION						
		Staffing	\$ 115,186	\$ 57,656	\$ 57,530	50%	
		Operating	\$ 28,053	\$ 2,345	\$ 25,708	8%	
		Capital	\$ -	\$ -	\$ -		
	TOTAL EXPENSES - CATEGORY 2			\$ 150,007	\$ 63,298	\$ 86,709	42%
INCOME - CATEGORY 2 PROGRAMS AND SERVICES			APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget	
Provincial Funds							
Federal Funds							
	Municipal - Agreements	\$ 6,768	\$ 6,768	\$ 0	100%		
	Municipal - SP Agreements	\$ 143,239	\$ 89,740	\$ 53,499	63%		
TOTAL REVENUE - CATEGORY 2			\$ 150,007	\$ 96,508	\$ 53,499	64%	
CATEGORY 3 - SPECIAL PROJECTS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget	
	LOCAL WATER QUALITY MONITORING						
		Staffing	\$ 59,126	\$ 27,231	\$ 31,895	46%	
		Operating	\$ 22,797	\$ 6,708	\$ 16,089	29%	
		Capital	\$ -	\$ -			
	YOUTH EDUCATION						
		Staffing	\$ 55,225	\$ 23,196	\$ 32,029	42%	
		Operating	\$ 15,450	\$ 12,050	\$ 3,400	78%	
		Capital	\$ -	\$ -			
	COMMUNITY OUTREACH & PRIVATE STEWARDSHIP						
		Staffing	\$ 16,828	\$ 8,853	\$ 7,974	53%	
		Operating	\$ 25,000	\$ 22,359	\$ 2,641	89%	
		Capital	\$ -	\$ -			
	TOTAL EXPENSES - CATEGORY 3			\$ 194,425	\$ 100,398	\$ 94,028	52%
	INCOME - CATEGORY 3 PROGRAMS AND SERVICES			APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget
	Provincial Funds			\$ -	\$ -	\$ -	
	Federal Funds			\$ 13,902	\$ -	\$ 13,902	0%
	Municipal - Agreements Monitoring			\$ 72,655	\$ 72,655	-\$ 0	100%
Municipal - Agreements Youth Education			\$ 41,831	\$ 41,831	-\$ 0	100%	
Municipal - Agreements Stewardship			\$ 2,537	\$ 2,538	-\$ 1	100%	
Reserve - Stewardship			\$ 14,290	\$ 14,290	\$ -	100%	
Stewardship-Outreach Funds			\$ 25,000	\$ 32,023	-\$ 7,023	128%	
Youth Education Funds			\$ 24,210	\$ 7,000	\$ 17,210	29%	
TOTAL REVENUE - CATEGORY 3			\$ 194,425	\$ 170,337	\$ 24,088	88%	

SUMMARY		APPROVED 2025 BUDGET	ACTUAL JUNE 30/25	BUDGET TO ACTUAL VARIANCE	% of Budget
	Staffing	\$ 2,108,828	\$ 893,841	\$ 1,214,987	42%
	Operating	\$ 781,173	\$ 356,064	\$ 425,109	46%
	Sub-Total Operations	\$ 2,890,001	\$ 1,249,905	\$ 1,640,096	43%
	Sub-Total Capital	\$ 98,105	\$ 125,327	-\$ 27,222	128%
	TOTAL LTC BUDGET	\$ 2,988,106	\$ 1,375,232	\$ 1,612,874	46%
	Municipal General Levy	\$ 1,392,904	\$ 1,392,904	\$ -	100%
	Municipal Capital Levy	\$ 98,105	\$ 98,105	\$ -	100%
	Municipal Agreements Funded	\$ 267,030	\$ 213,532	\$ 53,498	80%
		\$ 1,758,038	\$ 1,704,541	\$ 53,497	97%

Agenda Item #15



LOWER TRENT
CONSERVATION

STAFF REPORT

Date: September 3, 2025
To: LTC Board of Directors
Re: Budget Subcommittee - Preliminary Draft Budget
Prepared by: Rhonda Bateman, CAO and Chitra Gowda, Manager, Corporate Services

PROPOSED RESOLUTION:

THAT the preliminary draft budget be accepted and be circulated to the member municipalities for consultation;
 OR
 THAT the preliminary draft budget be returned to the budget subcommittee for further modifications.

BACKGROUND:

The budget subcommittee (Sherry Hamilton, Jeff Wheeldon, Bobbi Wright, Rhonda Bateman and Chitra Gowda) met three times during July and August 2025 to develop preliminary draft budget options for discussion at the September Board meeting. As part of the subcommittee's deliberations, data and information from the development of the 2026 business plan were considered.

The following items were applied across all versions of the preliminary budget process:

- 2% COLA was applied to all staff
- 10% increase in insurance costs
- 5% increase to property taxes.

Please note that the comparisons shown between the 2025 budget and preliminary draft budget figures are based on the approved 2025 budget. Following budget approval, a modification was made to the memorandum of understanding with Trent Hills lowering their Category 2 payments and resulting in an income shortfall in the approved budget.

DISCUSSION:

The budget subcommittee Board members requested that staff bring the following options to the Board for discussion.

Version 1 is a comprehensive budget that addresses staff requests from the business planning exercise and includes one contract planning technician position and a seasonal conservation lands position. No surplus funds are proposed to be used for Category 1; while approximately \$16,000 in surplus is proposed to be used in Category 2.

Version 2 includes the contract planning technician position but does not include the seasonal conservation lands position. This version proposes the addition of approximately \$50,000 surplus to revenue to assist in bringing down the Category 1 apportionment; and approximately \$30,000 surplus to address the shortfall in Category 2 income.

The budget subcommittee welcomes further discussion resulting from the presented options.

Agenda Item #15

RECOMMENDATION:

THAT the preliminary draft budget be accepted and be circulated to the member municipalities for consultation;
OR

THAT the preliminary draft budget be returned to the budget subcommittee for further modifications.

2026 DRAFT LTC BUDGET - VERSION 1

CATEGORY 1 - MANDATORY AND ENABLING/CORPORATE SERVICES	EXPENSES - CATEGORY 1 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	NATURAL HAZARD MANAGEMENT					
	Staffing	\$ 570,387	\$ 706,158	\$ 135,771	24%	
	Operating	\$ 201,180	\$ 128,945	-\$ 72,235	-36%	
	Capital	\$ -	\$ -	\$ -		
	PROVINCIAL WATER QUALITY-QUANTITY MONITORING					
	Staffing	\$ 25,708	\$ 26,656	\$ 948	4%	
	Operating	\$ -	\$ -	\$ -		
	Capital	\$ -	\$ -	\$ -		
	DRINKING WATER SOURCE PROTECTION (DWSP)					
	Staffing	\$ 330,559	\$ 282,617	-\$ 47,942	-15%	
	Operating	\$ 81,935	\$ 82,000	\$ 65	0%	
	Capital	\$ -		\$ -		
	CA LANDS/AREAS AND STEWARDSHIP					
	Staffing	\$ 312,725	\$ 382,939	\$ 70,215	22%	
	Operating	\$ 165,034	\$ 177,570	\$ 12,536	8%	
	Capital	\$ 55,705	\$ 66,820	\$ 11,115	20%	
	ENABLING SERVICES					
	Staffing	\$ 616,516	\$ 670,409	\$ 53,893	9%	
	Operating	\$ 241,525	\$ 267,460	\$ 25,935	11%	
	Capital	\$ 42,400	\$ 57,300	\$ 14,900	35%	
	Operating Expenses Sub-Total		\$ 2,545,569	\$ 2,724,753	\$ 179,185	7%
	Capital Expenses Sub-Total		\$ 98,105	\$ 124,120	\$ 26,015	27%
	TOTAL EXPENSES - CATEGORY 1		\$ 2,643,674	\$ 2,848,873	\$ 205,200	8%
	INCOME - CATEGORY 1 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	Provincial Funds		\$ 68,831	\$ 68,831	\$ -	0%
	Federal Funds		\$ 45,840	\$ 38,200	-\$ 7,640	-17%
	General Donations		\$ 3,000	\$ 2,800	-\$ 200	-7%
	Grants - special projects		\$ -	\$ 1,100	\$ 1,100	
	Rebates/Recoveries		\$ 22,167	\$ 71,640	\$ 49,473	223%
	Legal inquiries / Permit Fees		\$ 180,000	\$ 135,095	-\$ 44,905	-25%
Plan Review Fees		\$ 130,000	\$ 77,740	-\$ 52,260	-40%	
Administered Programs		\$ 171,489	\$ 160,000	-\$ 11,489	-7%	
Drinking Water Source Protection		\$ 361,005	\$ 364,617	\$ 3,612	1%	
Bank interest earned (misc. revenue)		\$ 60,000	\$ 50,000	-\$ 10,000	-17%	
Conservation Lands Fees and Leases Income		\$ 30,333	\$ 32,820	\$ 2,487	8%	
Operations Surplus		\$ 80,000	\$ -	-\$ 80,000	-100%	
Municipal - General Levies		\$ 1,392,904	\$ 1,721,911	\$ 329,007	24%	
Operating Revenue Sub-Total		\$ 2,545,569	\$ 2,724,753	\$ 179,185	7%	
Municipal - Capital Levies		\$ 98,105	\$ 98,105	\$ -	0%	
Capital Reserves		\$ -	\$ 26,015	\$ 26,015		
Capital Revenue Sub-Total		\$ 98,105	\$ 124,120	\$ 26,015	27%	
TOTAL REVENUE - CATEGORY 1		\$ 2,643,674	\$ 2,848,873	\$ 205,200	8%	

CATEGORY 2 - MUNICIPAL PROGRAMS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	NON-OWNED FLOOD AND EROSION CONTROL INFRASTRUCTURE					
		Staffing	\$ 6,568	\$ 6,793	\$ 225	3%
		Operating	\$ 200	\$ -	-\$ 200	-100%
		Capital	\$ -	\$ -	\$ -	
	LOCAL DRINKING WATER SOURCE PROTECTION (DWSP) - RISK MGMT PART IV & EDUCATION					
		Staffing	\$ 115,186	\$ 122,754	\$ 7,567	7%
		Operating	\$ 28,053	\$ 3,325	-\$ 24,728	-88%
		Capital	\$ -	\$ -	\$ -	
	TOTAL EXPENSES - CATEGORY 2		\$ 150,007	\$ 132,871	-\$ 17,136	-11%
CATEGORY 3 - SPECIAL PROJECTS	INCOME - CATEGORY 2 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	Provincial Funds					
	Federal Funds					
		Municipal - Agreements	\$ 6,768	\$ 6,793	\$ 25	0%
		Municipal - SP Agreements	\$ 143,239	\$ 109,666	-\$ 33,573	-23%
		Surplus		\$ 16,413	\$ 16,413	
	TOTAL REVENUE - CATEGORY 2		\$ 150,007	\$ 132,872	-\$ 33,548	-11%
	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	LOCAL WATER QUALITY MONITORING					
		Staffing	\$ 59,126	\$ 61,421	\$ 2,295	4%
		Operating	\$ 22,797	\$ 31,315	\$ 8,518	37%
		Capital	\$ -	\$ -		
	YOUTH EDUCATION					
		Staffing	\$ 55,225	\$ 50,446	-\$ 4,779	-9%
		Operating	\$ 15,450	\$ 11,740	-\$ 3,710	-24%
		Capital	\$ -	\$ -		
	COMMUNITY OUTREACH & PRIVATE STEWARDSHIP					
		Staffing	\$ 16,828	\$ 19,745	\$ 2,917	17%
		Operating	\$ 25,000	\$ 26,910	\$ 1,910	8%
		Capital	\$ -	\$ -		
	TOTAL EXPENSES - CATEGORY 3		\$ 194,425	\$ 201,576	\$ 7,151	4%
CATEGORY 3 - SPECIAL PROJECTS	INCOME - CATEGORY 3 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	Provincial Funds		\$ -	\$ -	\$ -	
	Federal Funds		\$ 13,902	\$ 38,200	\$ 24,298	175%
	Municipal - Agreements Monitoring		\$ 72,655	\$ 62,176	-\$ 10,479	-14%
	Municipal - Agreements Youth Education		\$ 41,831	\$ 54,546	\$ 12,715	30%
	Municipal - Agreements Stewardship		\$ 2,537	\$ 14,655	\$ 12,118	478%
	Reserve - Stewardship		\$ 14,290	\$ -	-\$ 14,290	-100%
	Stewardship-Outreach Funds		\$ 25,000	\$ 32,000	\$ 7,000	28%
	Youth Education Funds		\$ 24,210	\$ -	-\$ 24,210	-100%
	TOTAL REVENUE - CATEGORY 3		\$ 194,425	\$ 201,576	\$ 7,151	4%

SUMMARY		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V1	2026V1-2025 DIFFERENCE	% CHANGE
	<i>Staffing</i>	\$ 2,108,828	\$ 2,329,936	\$ 221,109	10%
	<i>Operating</i>	\$ 781,173	\$ 729,265	-\$ 51,908	-7%
	Sub-Total Operations	\$ 2,890,001	\$ 3,059,201	\$ 169,200	6%
	Sub-Total Capital	\$ 98,105	\$ 124,120	\$ 26,015	27%
	TOTAL LTC BUDGET	\$ 2,988,106	\$ 3,183,321	\$ 195,215	7%
	Municipal General Levy	\$ 1,392,904	\$ 1,721,911	\$ 329,007	24%
	Municipal Capital Levy	\$ 98,105	\$ 98,105	\$ -	0%
	Municipal Agreements Funded	\$ 267,030	\$ 247,835	-\$ 19,194	-7%
		\$ 1,758,038	\$ 2,067,851	\$ 309,813	18%

2026 V1 DRAFT Budget: Municipal Allocations (*previously "Levy"*) and MOU/Agreement Amounts

Program	Total Cost to Municipalities	Alnwick/Haldimand	Cramahe	Brighton	Stirling-Rawdon	Trent Hills	Centre Hastings	Quinte West	Other Revenue	Total Budget
Category 1 Programs Allocations										
Operations (<i>previously General Levy</i>)	\$1,721,910.56	\$178,761.25	\$143,448.06	\$278,227.66	\$65,598.57	\$279,725.14	\$39,397.02	\$736,752.86		\$1,721,910.56
Capital Levy	\$98,105.00	\$10,184.83	\$8,172.88	\$15,851.88	\$3,737.45	\$15,937.20	\$2,244.63	\$41,976.13		\$98,105.00
Total Municipal Alloc. 2026 - Category 1	\$1,820,015.56	\$188,946.08	\$151,620.94	\$294,079.55	\$69,336.02	\$295,662.34	\$41,641.64	\$778,728.99		\$1,820,015.56
Total Municipal Levy - 2025 Category 1	\$1,491,008.83	\$156,238.72	\$124,846.96	\$238,980.49	\$56,290.00	\$243,349.70	\$33,859.78	\$637,443.18		\$1,491,008.83
% Change between 2025 and 2026	22%	21%	21%	23%	23%	21%	23%	22%		22%
Category 2 Programs										
Risk Management Official/Inspector	\$90,501.92	\$2,993.14	\$3,370.59	\$3,970.24	\$40,151.83	\$40,016.12	\$0.00	\$0.00	\$14,089.24	\$104,591.16
Source Protection Education	\$19,164.04	\$584.69	\$669.84	\$607.39	\$6,334.96	\$7,061.67	\$0.00	\$3,905.49	\$2,323.34	\$21,487.38
Sub-Total Local Source Protection	\$109,665.96	\$3,577.83	\$4,040.42	\$4,577.64	\$46,486.79	\$47,077.79	\$0.00	\$3,905.49	\$16,412.58	\$126,078.54
Non-Owned Flood/Erosion Control Structures inspections	\$6,792.95				\$849.00	\$1,698.00	\$0.00	\$4,246.00	Above amt from 2025 Surplus	\$6,792.95
Total MOUs 2026 - Category 2	\$116,458.91	\$3,577.83	\$4,040.42	\$4,577.64	\$47,335.79	\$48,775.79	\$0.00	\$8,151.49	\$16,412.58	\$132,871.49
Total MOUs - 2025 Category 2	\$150,007.17	\$6,302.00	\$7,119.00	\$8,022.00	\$32,094.00	\$84,428.00	\$0.00	\$12,042.00		\$150,007.00
% Change between 2025 and 2026	-22%	-43%	-43%	-43%	47%	-42%	0%	-32%		-11%
Category 3 Programs										
Youth Education	\$54,545.67	\$5,663.00	\$4,544.00	\$8,814.00	\$2,078.00	\$8,861.00	\$1,248.00	\$23,339.00		\$62,185.67
Stewardship/Outreach	\$14,654.85	\$1,521.00	\$1,221.00	\$2,368.00	\$558.00	\$2,381.00	\$335.00	\$6,270.00		\$46,654.85
Monitoring	\$62,175.93	\$6,455.00	\$5,180.00	\$10,046.00	\$2,369.00	\$10,101.00	\$1,423.00	\$26,603.00		\$92,735.93
Total MOUs - Category 3	\$131,376.45	\$13,639.00	\$10,945.00	\$21,228.00	\$5,005.00	\$21,343.00	\$3,006.00	\$56,212.00		\$201,576.45
Total Municipal Levy - 2025 Category 3 - MOU	\$117,023.00	\$12,262.00	\$9,799.00	\$18,757.00	\$4,418.00	\$19,099.00	\$2,658.00	\$50,031.00		\$194,425.46
% Change between 2025 and 2026	12%	11%	12%	13%	13%	12%	13%	12%		4%
TOTAL MOUs - Categories 2&3	\$247,835.36	\$17,216.83	\$14,985.42	\$25,805.64	\$52,340.79	\$70,118.79	\$3,006.00	\$64,363.49	\$16,412.58	\$334,447.94
OVERALL % CHANGE - CAT 1,2,3										
2026 TOTAL Mun. Alloc and MOUs Cat1,2,3	\$2,067,850.92	\$206,162.91	\$166,606.37	\$319,885.18	\$121,676.81	\$365,781.13	\$44,647.64	\$843,092.48	\$16,412.58	\$2,154,463.50
2025 TOTAL Mun. Alloc and MOUs Cat1,2,3	\$1,758,039.00	\$174,802.72	\$141,764.96	\$265,759.49	\$92,802.00	\$346,876.70	\$36,517.78	\$699,516.18		\$1,835,441.28
% Change between 2025 and 2026	17.62%	17.94%	17.52%	20.37%	31.11%	5.45%	22.26%	20.53%		17.38%

Lower Trent Region Conservation Authority Levy Apportionment Data for 2026 and 2025

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2025 Tax Year Current Value Assessment (CVA) (Modified) - used for Budget 2026	2025 Tax Year CVA (Modified) in CA Jurisdiction - used for Budget 2026	CVA Based Apportionment Percentage for 2026 Budget	CVA Based Apportionment Percentage for 2025 Budget	% Change between 2026 and 2025
Centre Hastings	44	3,537	1,556	588,103,605.0	258,765,586	2.29	2.27	0.8%
Quinte West	77	32,920	25,348	6,284,551,117.5	4,839,104,360	42.79	42.75	0.1%
Stirling-Rawdon	76	3,932	2,988	566,922,845.3	430,861,362	3.81	3.78	0.9%
Alnwick/Haldimand	88	5,873	5,168	1,334,239,700.7	1,174,130,937	10.38	10.48	-0.9%
Brighton	100	9,200	9,200	1,827,441,420.1	1,827,441,420	16.16	16.03	0.8%
Trent Hills	94	10,807	10,105	1,965,002,198.2	1,837,277,055	16.25	16.32	-0.5%
Cramahe	100	5,183	5,183	942,188,588.5	942,188,589	8.33	8.37	-0.5%
		71,452	59,549		11,309,769,310	100.00	100.00	

CVA: Current Value Assessment. Note that 2025 Tax Year data is being used for Budget 2026. The 2024 Tax Year data was used for Budget 2025

Table 1: Allocations for CAT1&3: LTRCA Levy Apportionment (Data from MNRF for Budget 2026)			Table 2: Allocations for CAT2: RMO/I and SP E&O			Table 3: Amounts for CAT2: updated using Trent Hills fixed cost basis and Table 2		
Municip	CVA Based Apportionment Percentage	For calculations above	Municip	SP E&O per 2024 Allocation % Table MOU estimates - RB	RMO/RMI SP per 2024 Allocation % Table MOU estimates - RB	Municip	SP E&O per 2024 Allocation	RMO/RMI SP per 2024 Allocation %
Centre Hastings M	2.29	0.0229	Alnwick/Haldimand	0.0412	0.044682692	Alnwick/Haldimand	\$584.69	\$2,993.14
Quinte West C	42.79	0.4279	Brighton	0.0428	0.059269231	Brighton	\$607.39	\$3,970.24
Stirling-Rawdon Tp	3.81	0.0381	Centre Hastings			Centre Hastings	\$0.00	\$0.00
Alnwick-Haldimand Tp	10.38	0.1038	Cramahe	0.0472	0.050317308	Cramahe	\$669.84	\$3,370.59
Brighton M	16.16	0.1616	Quinte West	0.2752		Quinte West	\$3,905.49	\$0.00
Trent Hills M	16.25	0.1625	Stirling-Rawdon	0.0960	0.248346154	Stirling-Rawdon	\$6,334.96	\$40,151.83
Cramahe Tp	8.33	0.0833	Trent Hills	0.4976	0.597375000	Trent Hills	\$7,061.67	\$40,016.12
TOTAL	100	1.0000	TOTAL	1	1	TOTAL	\$19,164.04	\$90,501.92

2026 DRAFT LTC BUDGET - VERSION 2

CATEGORY 1 - MANDATORY AND ENABLING/CORPORATE SERVICES	EXPENSES - CATEGORY 1 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	NATURAL HAZARD MANAGEMENT					
	Staffing	\$ 570,387	\$ 706,158	\$ 135,771	24%	
	Operating	\$ 201,180	\$ 128,945	-\$ 72,235	-36%	
	Capital	\$ -	\$ -	\$ -		
	PROVINCIAL WATER QUALITY-QUANTITY MONITORING					
	Staffing	\$ 25,708	\$ 26,656	\$ 948	4%	
	Operating	\$ -	\$ -	\$ -		
	Capital	\$ -	\$ -	\$ -		
	DRINKING WATER SOURCE PROTECTION (DWSP)					
	Staffing	\$ 330,559	\$ 282,617	-\$ 47,942	-15%	
	Operating	\$ 81,935	\$ 82,000	\$ 65	0%	
	Capital	\$ -		\$ -		
	CA LANDS/AREAS AND STEWARDSHIP					
	Staffing	\$ 312,725	\$ 346,939	\$ 34,215	11%	
	Operating	\$ 165,034	\$ 177,570	\$ 12,536	8%	
	Capital	\$ 55,705	\$ 66,820	\$ 11,115	20%	
	ENABLING SERVICES					
	Staffing	\$ 616,516	\$ 670,409	\$ 53,893	9%	
	Operating	\$ 241,525	\$ 267,460	\$ 25,935	11%	
	Capital	\$ 42,400	\$ 57,300	\$ 14,900	35%	
	Operating Expenses Sub-Total		\$ 2,545,569	\$ 2,688,753	\$ 143,185	6%
	Capital Expenses Sub-Total		\$ 98,105	\$ 124,120	\$ 26,015	27%
	TOTAL EXPENSES - CATEGORY 1		\$ 2,643,674	\$ 2,812,873	\$ 169,200	6%
	INCOME - CATEGORY 1 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	Provincial Funds		\$ 68,831	\$ 68,831	\$ -	0%
	Federal Funds		\$ 45,840	\$ 38,200	-\$ 7,640	-17%
	General Donations		\$ 3,000	\$ 2,800	-\$ 200	-7%
	Grants - special projects		\$ -	\$ 1,100	\$ 1,100	
	Rebates/Recoveries		\$ 22,167	\$ 71,640	\$ 49,473	223%
	Legal inquiries / Permit Fees		\$ 180,000	\$ 135,095	-\$ 44,905	-25%
Plan Review Fees		\$ 130,000	\$ 77,740	-\$ 52,260	-40%	
Administered Programs		\$ 171,489	\$ 160,000	-\$ 11,489	-7%	
Drinking Water Source Protection		\$ 361,005	\$ 364,617	\$ 3,612	1%	
Bank interest earned (misc. revenue)		\$ 60,000	\$ 50,000	-\$ 10,000	-17%	
Conservation Lands Fees and Leases Income		\$ 30,333	\$ 32,820	\$ 2,487	8%	
Operations Surplus		\$ 80,000	\$ 50,000	-\$ 30,000	-38%	
Municipal - General Levies		\$ 1,392,904	\$ 1,635,911	\$ 243,007	17%	
Operating Revenue Sub-Total		\$ 2,545,569	\$ 2,688,753	\$ 143,185	6%	
Municipal - Capital Levies		\$ 98,105	\$ 98,105	\$ -	0%	
Capital Reserves		\$ -	\$ 26,015	\$ 26,015		
Capital Revenue Sub-Total		\$ 98,105	\$ 124,120	\$ 26,015	27%	
TOTAL REVENUE - CATEGORY 1		\$ 2,643,674	\$ 2,812,873	\$ 169,200	6%	

CATEGORY 2 - MUNICIPAL PROGRAMS	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	NON-OWNED FLOOD AND EROSION CONTROL INFRASTRUCTURE					
		Staffing	\$ 6,568	\$ 6,793	\$ 225	3%
		Operating	\$ 200	\$ -	-\$ 200	-100%
		Capital	\$ -	\$ -	\$ -	
	LOCAL DRINKING WATER SOURCE PROTECTION (DWSP) - RISK MGMT PART IV & EDUCATION					
		Staffing	\$ 115,186	\$ 122,754	\$ 7,567	7%
		Operating	\$ 28,053	\$ 3,325	-\$ 24,728	-88%
		Capital	\$ -	\$ -	\$ -	
	TOTAL EXPENSES - CATEGORY 2		\$ 150,007	\$ 132,871	-\$ 17,136	-11%
CATEGORY 3 - SPECIAL PROJECTS	INCOME - CATEGORY 2 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	Provincial Funds					
	Federal Funds					
		Municipal - Agreements	\$ 6,768	\$ 6,793	\$ 25	0%
		Municipal - SP Agreements	\$ 143,239	\$ 96,920	-\$ 46,319	-32%
		Surplus		\$ 29,159	\$ 29,159	
	TOTAL REVENUE - CATEGORY 2		\$ 150,007	\$ 132,872	-\$ 46,294	-11%
	PROGRAM	EXPENSES	APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	LOCAL WATER QUALITY MONITORING					
		Staffing	\$ 59,126	\$ 61,421	\$ 2,295	4%
		Operating	\$ 22,797	\$ 31,315	\$ 8,518	37%
		Capital	\$ -	\$ -		
	YOUTH EDUCATION					
		Staffing	\$ 55,225	\$ 50,446	-\$ 4,779	-9%
		Operating	\$ 15,450	\$ 11,740	-\$ 3,710	-24%
		Capital	\$ -	\$ -		
	COMMUNITY OUTREACH & PRIVATE STEWARDSHIP					
		Staffing	\$ 16,828	\$ 19,745	\$ 2,917	17%
		Operating	\$ 25,000	\$ 26,910	\$ 1,910	8%
		Capital	\$ -	\$ -		
	TOTAL EXPENSES - CATEGORY 3		\$ 194,425	\$ 201,576	\$ 7,151	4%
CATEGORY 3 - SPECIAL PROJECTS	INCOME - CATEGORY 3 PROGRAMS AND SERVICES		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	Provincial Funds		\$ -	\$ -	\$ -	
	Federal Funds		\$ 13,902	\$ 38,200	\$ 24,298	175%
		Municipal - Agreements Monitoring	\$ 72,655	\$ 62,176	-\$ 10,479	-14%
		Municipal - Agreements Youth Education	\$ 41,831	\$ 50,046	\$ 8,215	20%
		Municipal - Agreements Stewardship	\$ 2,537	\$ 14,655	\$ 12,118	478%
		Reserve - Stewardship	\$ 14,290	\$ -	-\$ 14,290	-100%
		Stewardship-Outreach Funds	\$ 25,000	\$ 32,000	\$ 7,000	28%
		Youth Education Funds	\$ 24,210	\$ -	-\$ 24,210	-100%
	TOTAL REVENUE - CATEGORY 3		\$ 194,425	\$ 197,076	\$ 2,651	1%

SUMMARY		APPROVED 2025 BUDGET	DRAFT 2026 BUDGET V2	2026V2-2025 DIFFERENCE	% CHANGE
	Staffing	\$ 2,108,828	\$ 2,293,936	\$ 185,109	9%
	Operating	\$ 781,173	\$ 729,265	-\$ 51,908	-7%
	Sub-Total Operations	\$ 2,890,001	\$ 3,023,201	\$ 133,200	5%
	Sub-Total Capital	\$ 98,105	\$ 124,120	\$ 26,015	27%
	TOTAL LTC BUDGET	\$ 2,988,106	\$ 3,147,321	\$ 159,215	5%
	Municipal General Levy	\$ 1,392,904	\$ 1,635,911	\$ 243,007	17%
	Municipal Capital Levy	\$ 98,105	\$ 98,105	\$ -	0%
	Municipal Agreements Funded	\$ 267,030	\$ 230,589	-\$ 36,440	-14%
		\$ 1,758,038	\$ 1,964,605	\$ 206,567	12%

2026 V2 DRAFT Budget: Municipal Allocations (*previously "Levy"*) and MOU/Agreement Amounts

Program	Total Cost to Municipalities	Alnwick/ Haldimand	Cramahe	Brighton	Stirling-Rawdon	Trent Hills	Centre Hastings	Quinte West	Other Revenue	Total Budget
Category 1 Programs Allocations										
Operations (<i>previously General Levy</i>)	\$1,635,910.56	\$169,833.10	\$136,283.62	\$264,331.71	\$62,322.28	\$265,754.40	\$37,429.35	\$699,956.09		\$1,635,910.56
Capital Levy	\$98,105.00	\$10,184.83	\$8,172.88	\$15,851.88	\$3,737.45	\$15,937.20	\$2,244.63	\$41,976.13		\$98,105.00
Total Municipal Alloc. 2026 - Category 1	\$1,734,015.56	\$180,017.93	\$144,456.50	\$280,183.60	\$66,059.73	\$281,691.60	\$39,673.98	\$741,932.22		\$1,734,015.56
Total Municipal Levy - 2025 Category 1	\$1,491,008.83	\$156,238.72	\$124,846.96	\$238,980.49	\$56,290.00	\$243,349.70	\$33,859.78	\$637,443.18		\$1,491,008.83
% Change between 2025 and 2026	16%	15%	16%	17%	17%	16%	17%	16%		16%
Category 2 Programs										
Risk Management Official/Inspector	\$79,961.54	\$2,660.64	\$2,996.15	\$3,529.20	\$35,204.76	\$35,570.79	\$0.00	\$0.00	\$24,629.62	\$104,591.16
Source Protection Education	\$16,958.35	\$519.74	\$595.43	\$539.92	\$5,554.44	\$6,277.20	\$0.00	\$3,471.63	\$4,529.03	\$21,487.38
Sub-Total Local Source Protection	\$96,919.89	\$3,180.37	\$3,591.58	\$4,069.12	\$40,759.20	\$41,847.99	\$0.00	\$3,471.63	\$29,158.64	\$126,078.54
Non-Owned Flood/Erosion Control Structures inspections	\$6,792.95				\$849.00	\$1,698.00	\$0.00	\$4,246.00	<i>Above amount from 2025 Surplus</i>	\$6,792.95
Total MOUs 2026 - Category 2	\$103,712.85	\$3,180.37	\$3,591.58	\$4,069.12	\$41,608.20	\$43,545.99	\$0.00	\$7,717.63	\$29,158.64	\$132,871.49
Total MOUs - 2025 Category 2	\$150,007.17	\$6,302.00	\$7,119.00	\$8,022.00	\$32,094.00	\$84,428.00	\$0.00	\$12,042.00		\$150,007.00
% Change between 2025 and 2026	-31%	-50%	-50%	-49%	30%	-48%	0%	-36%		-11%
Category 3 Programs										
Youth Education	\$50,045.67	\$5,196.00	\$4,169.00	\$8,086.00	\$1,907.00	\$8,130.00	\$1,145.00	\$21,414.00	\$4,500.00	\$62,185.67
Stewardship/Outreach	\$14,654.85	\$1,521.00	\$1,221.00	\$2,368.00	\$558.00	\$2,381.00	\$335.00	\$6,270.00		\$46,654.85
Monitoring	\$62,175.93	\$6,455.00	\$5,180.00	\$10,046.00	\$2,369.00	\$10,101.00	\$1,423.00	\$26,603.00		\$92,735.93
Total MOUs - Category 3	\$126,876.45	\$13,172.00	\$10,570.00	\$20,500.00	\$4,834.00	\$20,612.00	\$2,903.00	\$54,287.00	\$4,500.00	\$201,576.45
Total Municipal Levy - 2025 Category 3 - MOU	\$117,023.00	\$12,262.00	\$9,799.00	\$18,757.00	\$4,418.00	\$19,099.00	\$2,658.00	\$50,031.00	<i>Above amount from YouthEd Reserve</i>	\$194,425.46
% Change between 2025 and 2026	8%	7%	8%	9%	9%	8%	9%	9%		4%
TOTAL MOUs - Categories 2&3	\$230,589.29	\$16,352.37	\$14,161.58	\$24,569.12	\$46,442.20	\$64,157.99	\$2,903.00	\$62,004.63	\$33,658.64	\$334,447.94
OVERALL % CHANGE - CAT 1,2,3										
2026 TOTAL Mun. Alloc and MOUs Cat1,2,3	\$1,964,604.85	\$196,370.31	\$158,618.08	\$304,752.71	\$112,501.93	\$345,849.59	\$42,576.98	\$803,936.85	\$33,658.64	\$2,068,463.50
2025 TOTAL Mun. Alloc and MOUs Cat1,2,3	\$1,758,039.00	\$174,802.72	\$141,764.96	\$265,759.49	\$92,802.00	\$346,876.70	\$36,517.78	\$699,516.18		\$1,835,441.28
% Change between 2025 and 2026	11.75%	12.34%	11.89%	14.67%	21.23%	-0.30%	16.59%	14.93%		12.70%

Lower Trent Region Conservation Authority Levy Apportionment Data for 2026 and 2025

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2025 Tax Year Current Value Assessment (CVA) (Modified) - used for Budget 2026	2025 Tax Year CVA (Modified) in CA Jurisdiction - used for Budget 2026	CVA Based Apportionment Percentage for 2026 Budget	CVA Based Apportionment Percentage for 2025 Budget	% Change between 2026 and 2025
Centre Hastings	44	3,537	1,556	588,103,605.0	258,765,586	2.29	2.27	0.8%
Quinte West	77	32,920	25,348	6,284,551,117.5	4,839,104,360	42.79	42.75	0.1%
Stirling-Rawdon	76	3,932	2,988	566,922,845.3	430,861,362	3.81	3.78	0.9%
Alnwick/Haldimand	88	5,873	5,168	1,334,239,700.7	1,174,130,937	10.38	10.48	-0.9%
Brighton	100	9,200	9,200	1,827,441,420.1	1,827,441,420	16.16	16.03	0.8%
Trent Hills	94	10,807	10,105	1,965,002,198.2	1,837,277,055	16.25	16.32	-0.5%
Cramahe	100	5,183	5,183	942,188,588.5	942,188,589	8.33	8.37	-0.5%
		71,452	59,549		11,309,769,310	100.00	100.00	

CVA: Current Value Assessment. Note that 2025 Tax Year data is being used for Budget 2026. The 2024 Tax Year data was used for Budget 2025

Table 1: Allocations for CAT1&3: LTRCA Levy Apportionment (Data from MNRF for Budget 2026)			Table 2: Allocations for CAT2: RMO/I and SP E&O			Table 3: Amounts for CAT2: updated using Trent Hills fixed cost basis and Table 2		
Municip	CVA Based Apportionment Percentage	For calculations above	Municip	SP E&O per 2024 Allocation % Table MOU estimates - RB	RMO/RMI SP per 2024 Allocation % Table MOU estimates - RB	Municip	SP E&O per 2024 Allocation	RMO/RMI SP per 2024 Allocation %
Centre Hastings M	2.29	0.0229	Alnwick/Haldimand	0.0412	0.044682692	Alnwick/Haldimand	\$519.74	\$2,660.64
Quinte West C	42.79	0.4279	Brighton	0.0428	0.059269231	Brighton	\$539.92	\$3,529.20
Stirling-Rawdon Tp	3.81	0.0381	Centre Hastings			Centre Hastings	\$0.00	\$0.00
Alnwick-Haldimand Tp	10.38	0.1038	Cramahe	0.0472	0.050317308	Cramahe	\$595.43	\$2,996.15
Brighton M	16.16	0.1616	Quinte West	0.2752		Quinte West	\$3,471.63	\$0.00
Trent Hills M	16.25	0.1625	Stirling-Rawdon	0.0960	0.248346154	Stirling-Rawdon	\$5,554.44	\$35,204.76
Cramahe Tp	8.33	0.0833	Trent Hills	0.4976	0.597375000	Trent Hills	\$6,277.20	\$35,570.79
TOTAL	100	1.0000	TOTAL	1	1	TOTAL	\$16,958.35	\$79,961.54

Agenda Item #16

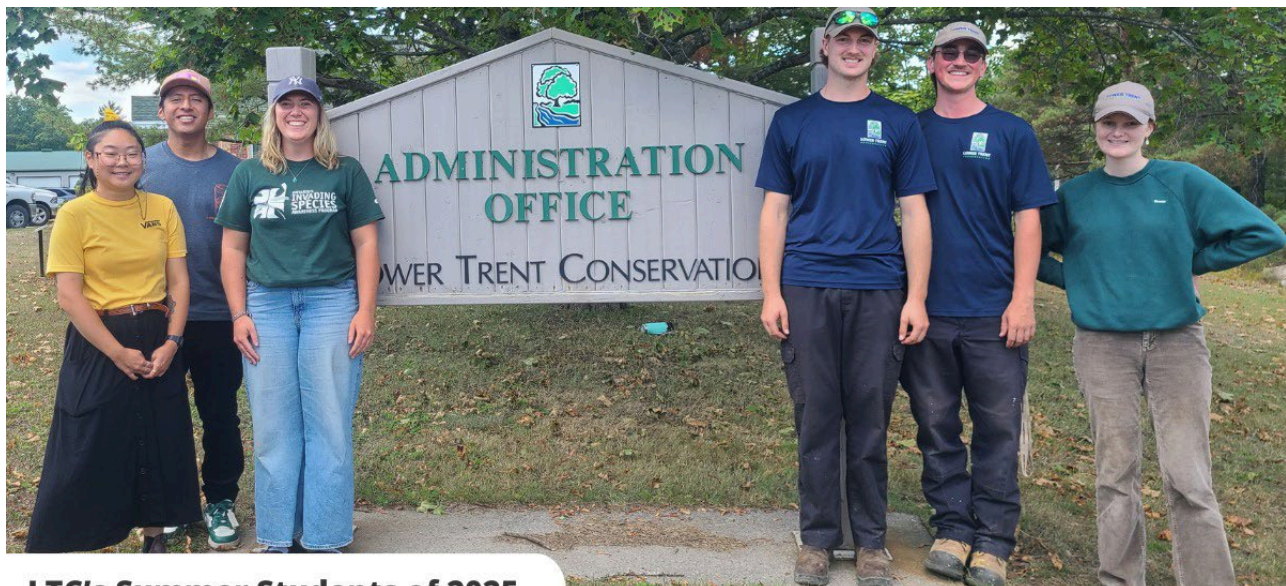


CAO REPORT

Date: September 2, 2025
To: Board of Directors
Prepared by: Rhonda Bateman, Chief Administrative Officer

STAFF NEWS

Most of our summer staff departed on August 22nd. The summer staff were hardworking individuals that worked well together and were willing and excited to assist outside their program areas. They supported staff in meeting their targets and were extremely productive. We wish them well in their future endeavours.



LTC's Summer Students of 2025

Lower Trent Conservation | www.ltc.on.ca



Interviews were held for the Water Resources Engineer position. Two individuals were interviewed. We are completing reference checks.

WORK PLANNING

The managers met twice over the summer to discuss the 2026 work plan. The process includes consultation with staff, identification of opportunities for new projects, updates to existing program areas, costs and staff capacity.

The work planning process is the basis for discussions with the budget subcommittee. The decisions, once finalized by the Board, are presented in the Business Plan. The business plan is distributed in conjunction with our final budget and apportionment request to our municipal partners.

CONSERVATION ONTARIO (CO)

I attended the AMO Conference in Ottawa from August 17 – 20, 2025. It was the first time attending and there were some excellent sessions. I met and made connections with several organizations and vendors. I was pleased to see some of our own LTC Board members and many mayors and councillors and municipal staff members at the event.

Conservation Ontario held a general manager's meeting on August 25th. Topics discussed included an AMO Update, Local Tours and Event Updates, Provincial Updates and the Federal Pre-Budget Submission from CO.

The CO Council meeting is scheduled for September 22nd in Richmond Hill.

VOLUNTEER RECOGNITION

Staff will be holding a Trail Steward Appreciation Event at Goodrich-Loomis Conservation Area on September 25th at 5:00 PM. The evening will begin with a one-hour guided hike led by our Ecology Technician, Vern Bastable, followed by a BBQ dinner to celebrate the volunteer's contributions and the positive impact they have had in our conservation areas.