



# **NOTICE OF MEETING**

**DATE:** May 19, 2022

**TIME:** 7:15 pm

**LOCATION:** Zoom Meeting

## **AGENDA**

**MEETING:**

**BOARD OF DIRECTORS**

**MEMBERS:**

Nicole Beatty, Tim Belch, Bruce Buttar, Brian Darling, Jeff Lees, Greg Booth, Mark Lovshin, Vicki Mink, Joe Neal, Tracy Richardson, Margaret Zwart

1. Welcome and Call to Order
2. Disclosure of Pecuniary Interest
3. Minutes of Last Meeting - **March 17, 2022 - attached**
4. Adoption of the Agenda
5. Delegations:  
None
6. Presentations:  
None.
7. Business Arising from Minutes:  
None

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8. Correspondence:  
None.
  9. Applications under Ontario Regulation 168/06:  
Permits approved by Executive - **schedule attached**  
  
Permit applications requiring Board of Directors discussion:  
None
  10. Committee Reports:  
a) Ganaraska Forest Recreation Users Committee Minutes - April 7, 2022 -  
**attached**
  11. New Business:  
a) Review of Per Diem, Honorarium and Mileage – **staff report attached**  
b) GRCA Planning Review and Permit Fees Update – **staff report attached**
  12. Other Business:  
a) 2022 Budget – **staff report attached**
  13. In Camera:  
None
  14. Adjourn

# GANARASKA REGION CONSERVATION AUTHORITY

## MINUTES OF THE BOARD OF DIRECTORS

March 17, 2022 (via Zoom)

GRCA 01/22

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### 1. Welcome and Call to Order

The Chair called the Ganaraska Region Conservation Authority (GRCA) Board of Directors meeting to order at 7:15 p.m.

**MEMBERS PRESENT:** Mark Lovshin, Chair - Township of Hamilton  
Jeff Lees, Vice - Chair - Municipality of Port Hope  
Nicole Beatty - Town of Cobourg  
Greg Booth - Township of Alnwick/Haldimand  
Brian Darling – Town of Cobourg  
Vicki Mink - Municipality of Port Hope  
Tracy Richardson - City of Kawartha Lakes  
Margaret Zwart - Municipality of Clarington

**ALSO PRESENT:** Linda Laliberte, CAO/Secretary-Treasurer  
Cory Harris, Watershed Services Coordinator  
Ken Thajer, Planning and Regulations Coordinator  
Pam Lancaster, Stewardship Technician

### **ABSENT WITH REGRETS:**

**ALSO ABSENT:** Tim Belch – Township of Cavan Monaghan  
Joe Neal – Municipality of Clarington

### 2. Disclosure of Pecuniary Interest

None.

### 3. Minutes of Last Meeting

**GRCA 01/22**

**MOVED BY:** Tracy Richardson

**SECONDED BY:** Nicole Beatty

**THAT** the Ganaraska Region Conservation Authority approve the minutes of the November 25, 2022 meeting.

**CARRIED.**

#### 4. Adoption of the Agenda

**GRCA 02/22**

**MOVED BY:** Jeff Lees  
**SECONDED BY:** Vicki Mink

**THAT** the Ganaraska Region Conservation Authority adopt the agenda.  
**CARRIED.**

#### 5. In Camera:

**GRCA 03/22**

**MOVED BY:** Brian Darling  
**SECONDED BY:** Nicole Beatty

**THAT** the Board of Directors move in camera.  
**CARRIED.**

**GRCA 04/22**

**MOVED BY:** Jeff Lees  
**SECONDED BY:** Brian Darling

**THAT** the Board of Directors move out of camera.  
**CARRIED.**

**GRCA 05/22**

**MOVED BY:** Jeff Lees  
**SECONDED BY:** Vicki Mink

**THAT** the Ganaraska Region Conservation Authority Board of Directors approve the 2022 salary grid with job rates at the 60 percentile pay target effective, January 1, 2022 with implementation as outline in the confidential staff report, and  
**FURTHER THAT** an amended pay equity plan be prepared to reflect the results of the 2021 pay equity analysis, and  
**FURTHER THAT** the plan be reviewed every three or four years.  
**CARRIED.**

#### 6. Delegations

None.

#### 7. Presentations

Cory Harris, Watershed Services Coordinator, gave a presentation to the Members of the Board regarding the three recent ERO postings relevant to water management in Ontario.

- Subwatershed Planning Guide ERO #019-4978
- Municipal Wastewater and Stormwater Management in Ontario Discussion Paper: ERO #019-4967
- Low Impact Development Manual ERO#019-4971



**GRCA 06/22****MOVED BY:** Tracy Richardson**SECONDED BY:** Nicole Beatty

**THAT** the Ganaraska Region Conservation Authority receives the presentation regarding ERO postings for information.

**CARRIED.**

8. Business Arising from Minutes

None.

9. Correspondence**GRCA 07/22****MOVED BY:** Greg Booth**SECONDED BY:** Brian Darling

**THAT** the Board of Directors note and file the correspondence items 01/22 to 03/22.

**CARRIED.**

10. Applications under Ontario Regulation 168/06:

Permits approved by Executive:

**GRCA 08/22****MOVED BY:** Jeff Lees**SECONDED BY:** Vicki Mink

**THAT** the Board of Directors receive the permits for information.

**CARRIED.**

Permit Application requiring Ganaraska Region Conservation Authority Board of Directors discussion:

None

11. Committee Reports:

None.

12. New Business:

a) 2021 Timeline Report for Section 28 Applications

**GRCA 09/22****MOVED BY:** Vicki Mink**SECONDED BY:** Tracy Richardson

**THAT** the Board of Directors receive the staff report for information.

**CARRIED.**

b) Updated Terms of Reference Forest Recreational Users Committee

**GRCA 10/22**

**MOVED BY:** Tracy Richardson

**SECONDED BY:** Greg Booth

**THAT** the Ganaraska Region Conservation Authority Board of Directors approved revisions to the Recreational Users Committee Terms of Reference.

**CARRIED.**

13. Other Business

a) Future Board of Directors Meeting

Following discussion with the GRCA Board, it was decided that meetings will continue by Zoom until summer break, at which time, meeting format will be re-assessed; a hybrid option may be considered.

14. Adjourn

The meeting adjourned at 8:15 p.m.

**GRCA 11/22**

**MOVED BY:** Brian Darling

**SECONDED BY:** Nicole Beatty

**THAT** the Board of Directors adjourn the meeting.

**CARRIED.**

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**CHAIR**

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**CAO/SECRETARY-TREASURER**

**Ontario Regulation 168/06**  
**Permits approved by Executive:**

***Date: May 19, 2022***

Permit No.	Date	Address	Municipality/ Township	Description of Works
2051-04/22	Apr.14/22	7638 Leskard Road – Orono Pt.Lt.32, Conc.7	Clarington	Relocating an existing dwelling on site, and new Septic System.
2066-12/21	Dec.16/21	9182 County Road 28 Port Hope Pt.Lt.1, Conc.9	Port Hope	Construction of new modular home on slab foundation and installation of a Septic System.
2077-03/22	Mar.25/22	1780 Rudell Road Newcastle Community Park Pt.Lt.31, Conc.1	Clarington	Construction of a Community park including recreation facilities, filling and site grading.
2085-05/22	May 6/22	Lions Trail – adjacent Foster Creek – Newcastle Pt.Lt.29, Conc.1	Clarington	Trail reconstruction and creek erosion remediation works.
2090-05/22	May 12/22	Vacant Lands adjacent north of 3368 Burnham Street – Camborne Pt.Lt.20, Conc.4	Hamilton	Placement of Topsoil.
2092-04/22	Apr.7/22	Cobourg Harbour	Cobourg	Repairing Harbour infrastructure specifically Seawalls and Breakwaters.
2093-04/22	Apr.5/22	4179 Ganaraska Road Campbellcroft Pt.Lt.15, Conc.7	Port Hope	Construction of a non-enclosed, non-habitable addition to an existing building.
2094-03/22	Mar.25/22	County Road 45, 125m north of County Road 22 Pt.Lt.30, Conc.6	Alnwick/ Haldimand	Concrete repairs to an existing culvert.
2095-03/22	Mar.25/22	County Road 45, 775m north of County Road 22 Pt.LT.30, Conc.6	Alnwick/ Haldimand	Concrete repairs to an existing culvert.
2097-03/22	Mar.10/22	10 Robertson Street Port Hope Pt.Lt.6, BF. Conc.	Port Hope	Regrading to create a swale for drainage.
2098-03/22	Mar.24/22	1 Eldorado Place Pt.Lt.6, BF. Conc.	Port Hope	Installing closed loop cooling system components within Port Hope Conversion Facility yard.
2100-03/22	Mar.30/22	Ganaraska Road, Shiloh Road, Conc.Road 6, Conc. Road 5 and East Townline Road Pt.Lts.1-9, Concs.5-6	Clarington	Installation of underground conduits, Down guy & Anchor and Grade level box.
2102-03/22	Mar.25/22	Pipeline right-of-way between Garland Road and Theatre Road N. Pt.Lts.29 & 30, Conc.3	Hamilton	Vegetation clearing within pipeline right-of-way, for maintenance purposes.

**Ontario Regulation 168/06**  
**Permits approved by Executive:**

**Date: May 19, 2022**

2103-03/22	Mar.30/22	Highway #2, east of Cobbledick Road – Newcastle Pt.Lt.32, Concs.1 & 2	Clarington	Installation of conduits using direction bore method, beneath a watercourse.
2104-04/22	Apr.7/22	County Road 18 (375m north of Telephone Road) Pt.LT.20 & 21, Conc.2	Hamilton	Replacement of an existing culvert.
2105-05/22	May 5/22	3384 Elliot Road – Newtonville Pt.Lt. 5, Conc.3	Clarington	Excavation of a pipeline for inspection and maintenance.
2106-05/22	May 5/22	Vacant lands 4 <sup>th</sup> Line (adjacent east of #2035) Pt.Lt.25, Conc.3	Port Hope	Excavation of a pipeline for inspection and maintenance.
2107-03/22	Mar.30/22	1276 Alder Road Cobourg	Cobourg	Construction of a deck.
2108-04/22	Apr.7/22	8169 Langstaff Road – Kendal Pt.Lt.4, Conc.8	Clarington	Filling and site grading to facilitate rehabilitation of a former sand and gravel pit.
2109-04/22	Apr.6/22	Pipeline right-of-way, adjacent East of 5940 Dale Road) Pt.Lt.5, Conc.3	Port Hope	Excavation for pipeline inspection and hydro-static testing.
2110-04/22	Apr.14/22	35 and 37 King Street W. Cobourg	Cobourg	Renovations to an existing retail store and upgrades to vacant residential space above.
2111-04/22	Apr.6/22	Pipeline right-of-way 3634 Reid Road Pt.Lt.11, Conc.3	Clarington	Excavation for pipeline inspection and hydro-static testing
2112-04/22	Apr.7/22	549 Mill Street South Newcastle Pt.Lts.27 & 28, Conc.1	Clarington	Construction of a new entrance and driveway.
2113-04/22	Apr.7/22	3600 Burnham Street North – Cobourg Pt.Lt.18, Conc.4	Hamilton	Construction of a deck.
2114-04/22	Apr.28/22	94 Ontario Street Cobourg	Cobourg	Construction of an in-ground pool with surrounding deck.
2115-04/22	Apr.13/22	V/L Edgar Benson Road at Fisher Road North – Cold Springs Pt.Lt.12, Conc.6	Hamilton	Construction of a single family dwelling and Septic System.
2116-04/22	Apr.27/22	Cobourg Wastewater Pollution Control Plant 95 Normar Road	Cobourg	Upgrades to the existing septage treatment system, including addition of a pre-engineered building and new site access roads.
2117-04/22	Apr.28/22	V/L County Road 28 (adjacent south of #7374) Pt.Lt.1, Conc.7	Port Hope	Dredging of an existing pond.

**Ontario Regulation 168/06**  
**Permits approved by Executive:**

***Date: May 19, 2022***

2119-04/22	Apr.19/22	620 Mill Street South Newcastle Pt.Lt.28, BF Conc.	Clarington	Construction of a glass pool enclosure for an existing in-ground pool.
2120-04/22	Apr.21/22	9313 County Road 28 Bewdley Pt.Lt.35, Conc.9	Hamilton	Construction of a 1-storey Motel with Septic System.
2121-05/22	May 6/22	301 Division Street	Cobourg	Construction of an addition to an existing building, and expansion of parking area.
2122-04/22	Apr.28/22	4263 Ganaraska Road Campbellcroft Pt.Lt.14, Conc.7	Port Hope	Construction of an attached garage, porches and deck.
2123-04/22	Apr.29/22	38 Davids Crescent – Orono Pt.Lt.28, Conc.5	Clarington	Construction of a deck.
2124-04/22	Apr.27/22	8260 Albert Court Camborne Pt.Lt.20, Conc.4	Hamilton	Installation of an on- ground pool with decking.
2125-04/22	Apr.28/22	54 Community Centre Road – Baltimore Pt.Lt.7, Conc.2	Hamilton	Construction of a garden shed.
2126-04/22	Apr.28/22	546 Monk Street Cobourg	Cobourg	Construction of a 2 <sup>nd</sup> Storey addition to the existing dwelling.
2127-05/22	May 5/22	500 Foote Crescent	Cobourg	Construction of an unheated sunroom addition.
2128-05/22	May12/22	785 King Street West Cobourg	Cobourg	Construction of an addition between an existing dwelling and existing detached garage.
2129-05/22	May12/22	8620 Smylie Road Pt.Lt.15, Conc.4	Hamilton	Installation of a culvert for agricultural field access.
2131-05/22	May 6/22	129 Station Street- Orono Pt.Lt.28, Conc.5	Clarington	Construction of an addition to an existing dwelling.
2132-05/12	May12/22	486 Monk Street Cobourg	Cobourg	Construction of an attached garage.
2134-05/22	May12/22	4161 Ganaraska Road Campbellcroft Pt.Lt.15, Conc.7	Port Hope	Construction of a non- habitable, pre-engineered steel building.
2135-05/22	May12/22	55 D'Arcy Street Cobourg	Cobourg	Installation of an in-ground pool.
2137-05/22	May12/22	614 Willow Crescent Cobourg	Cobourg	Construction of a shed.

**MINUTES OF THE GANARASKA FOREST  
RECREATIONAL USERS COMMITTEE**

**April 7, 2022**

**RUC 1/22**

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**1. Welcome and Call to Order**

Meeting called to order at 7:04pm. The Chair of the committee welcomed the members and Pam Lancaster, GRCA Conservation Lands Coordinator and announced the resignation of Anne Vavra Representative of the Municipality of Port Hope. Quorum was satisfied at 7:15pm and meeting progressed.

**MEMBER PRESENT:** Mark Gardiner, Chair  
Dave Grant, Ontario Trail Riders Association  
Cam Lowe, Ontario Federation of Trail Riders  
Garry Niece, Hike Ontario  
Randy Cunningham, Ontario Federation of Snowmobile Clubs  
Carolyn Richards, Kawartha ATV Association  
Amber Panchyshyn, Ontario Orienteering (Temporary Rep)  
Jennifer Jackman, Ontario Nature  
Tracy Richardson, GRCA Board Representative

**ALSO PRESENT:** Ed Van Osch, GRCA Forest Recreation Technician  
Pam Lancaster, GRCA Conservation Lands Coordinator

**ABSENT WITH REGRETS:** Marven Whidden, Municipality of Clarington  
Mark Cousins, Township of Cavan Monaghan  
Anne Vavra, Municipality of Port Hope

**ALSO ABSENT:** Lauren Tonelli, Ontario Federation of Anglers and Hunters  
Larry Melynychuk, City of Kawartha Lakes  
Canadian Cross Country Ski Association (Position unfilled)  
Ontario Cycling Association (position unfilled)

**2. Disclosure of Pecuniary Interest**  
None.

**3. Minutes of the Last Meeting**

**RUC 1/22**

**MOVED BY:** Dave Grant  
**SECONDED BY:** Cam Lowe

**THAT** the Ganaraska Forest Recreational Users Committee approve the minutes of the November 4, 2021 meeting.

**CARRIED.**

4. Adoption of Agenda

**RUC 2/22**

**MOVED BY:** Carolyn Richards

**SECONDED BY:** Garry Niece

**THAT** the Ganaraska Forest Recreational User Committee approve the agenda.

**CARRIED.**

5. Delegations

None

6. Presentations

None

7. Business Arising from the Minutes

**a) Special Events Application Update**

Staff report presented for discussion.

The GRCA is adopting the revised version of the Special Events Application as of April 8, 2022.

**RUC 3/22**

**MOVED BY:** Cam Lowe

**SECONDED BY:** Garry Niece

**THAT** the Ganaraska Forest Recreational Users Committee receive the Special Events Application staff report for information.

**CARRIED.**

8. Correspondence

None.

9. New Business

**a) Recreational Users Committee Terms of Reference**

Staff report presented for discussion.

Staff indicated that all RUC representation must be by organizations that represent the majority of Ontarians.

**RUC 4/22**

**MOVED BY:** Amber Panchyshyn

**SECONDED BY:** Dave Grant

**THAT** the Gananaska Forest Recreational Users Committee received the Recreational Users Committee Terms of Reference staff report for information.

**CARRIED.**

**b) Cross Country Skiing and Snowshoe Season Update**

Staff report presented for discussion.

**RUC 5/22**

**MOVED BY:** Jennifer Jackman

**SECONDED BY:** Amber Panchyshyn

**THAT** the Gananaska Forest Recreational Users Committee received the Cross Country Skiing and Snowshoe Season Update staff report for information.

**CARRIED.**

**c) Gananaska Forest Membership/Day Pass Fee Review**

Staff report presented for discussion.

KWATVA representative Carolyn Richards voiced concerns that Forest Users may choose to take their business elsewhere or access the property without purchasing a Forest Pass in a result of increased fee schedule.

**RUC 6/22**

**MOVED BY:** Gary Niece

**SECONDED BY:** Cam Lowe

**THAT** the Gananaska Forest Recreational Users Committee recommend to the Gananaska Region Conservation Authority Board of Directors the attached fee schedule to be implemented May 1, 2022.

**CARRIED.**

**d) Volunteer Forest Patrol Program**

Staff report presented for discussion.

**RUC 7/22**

**MOVED BY:** Dave Grant

**SECONDED BY:** Cam Lowe

**THAT** the Gananaska Forest Recreational Users Committee received the Volunteer Forest Patrol Program staff report for information.

**CARRIED**

10. Other Business

None.

11. Adjourn



The meeting adjourned at 8:36 pm.

**RUC 8/22**

**MOVED BY:** Cam Lowe

**SECONDED BY:** Gary Niece

**THAT** the meeting adjourn.

**CARRIED.**

The next meeting of the Ganaraska Forest Recreational User Committee is Thursday, June 2, 2022 at 7:00 pm.



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Chair

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Forest Recreation Technician

## STAFF REPORT – May 19, 2022

**TO: Chair and Members of the Ganaraska Region Conservation Authority**

**Re: Review of Per Diem, Honorarium and Mileage**

The per diem rates and mileage rates were last reviewed in April 2008 at which time the per diem was increased from \$50.00 per meeting per day to \$55.00 per meeting per day and the mile rate was increased from 0.455 cents per kilometre to 0.52 per kilometre. The Chair's honorarium was increased from \$1,500.00 to \$1,600.00 and the Vice-Chairs honorarium increased from \$500.00 to \$550.

A recent survey of per diems and honorariums was conducted and results in the following for neighbouring Conservation Authorities.

	<b>Per Diem</b>	<b>Honorarium Chair/Vice Chair</b>
Central Lake Ontario	\$50.00	\$2,500.00 / \$1,000.00
<b>Ganaraska Conservation</b>	<b>\$55.00</b>	<b>\$1,600.00 / \$550.00</b>
Kawartha Conservation	\$60.00	N/A
Lake Simcoe Conservation	\$100.00	\$10,000.00 / \$3,000.00
Otonabee Conservation (2023)	\$75.00	\$2,300.00 / \$1,175.00

Province of Ontario mileage rate is \$0.61 per kilometre.

An honorarium is provided to the Chair and Vice-Chair to compensate for the responsibilities of the positions such as signing officers and as the direct supervisor of the CAO/Secretary-Treasurer.

It should be noted that the Ministry of Environment Conservation and Parks is providing a \$150.00 per diem per day to the agricultural sector representatives that are being appointed to conservation authorities in the province.

Staff are recommending an increase to \$75.00 for the per diem which represents roughly 2% a year increase since 2008 and is 50% of the provincial per diem, as well an increase to \$1,700.00 for the Chair's honorarium and the Vice-Chairs honorarium be increased to \$650.00 and the mileage rate be increased to the provincial mileage rate of \$0.61 per kilometre.

The financial impact for the increases will be accommodated in the 2022 final budget.

### **RECOMMENDATION:**

**THAT** the Full Authority approve the recommendations in the Per Diem, Honorarium and Mileage staff report and,

**FURTHER THAT** the rates be reviewed each year in preparation of the budget.

Prepared by:

  
\_\_\_\_\_  
**Linda J. Laliberte, CPA, CGA**  
**CAO/Secretary-Treasurer**

**STAFF REPORT – May 19, 2022**

**TO: Chair and Members of the Ganaraska Region Conservation Authority**

**RE: GRCA Plan Review and Permit Fees Update**

**Background:**

The Ganaraska Region Conservation Authority (GRCA) has a delegated responsibility to review and provide comments on municipal policy documents (Official Plans and comprehensive zoning by-laws) and applications submitted pursuant to the Planning Act as part of the Provincial One-Window Plan Review Service. Additionally, GRCA issues permits as a regulatory authority under Ontario Regulation (168/06).

Such programs and services may be funded from a variety of sources including municipal levies, fees for services, provincial and/or federal grants and self-generated revenue.

The Policies and Procedures for Conservation Authority Plan Review and Permitting Activities states fees for planning services should be developed to recover but not exceed the costs associated with administering and delivering the services on a program basis.

The Ganaraska Region Conservation Authority Plan Review and Permitting fees have not been updated since 2016. Neighbouring Conservation Authority fees were surveyed and the results of those fees are attached. The proposed fee schedule update will bring the GRCA closer to the fees of the neighbouring CA's and to achieving a 50% cost recovery target for the program area.


**RECOMMENDATION:**

**THAT** the Full Authority approve the updated fee schedule for review of Municipally circulated *Planning Act* Applications and review of applications made under Ontario Regulation 168/06 in accordance with the attached schedule.

**Prepared by:**

  
\_\_\_\_\_  
**Ken Thajer, MCIP, RPP**  
**Planning and Regulations Coordinator**

**Recommended by:**

  
\_\_\_\_\_  
**Linda J. Laliberte, CPA, CGA**  
**CAO / Secretary-Treasurer**



## **GRCA PLAN REVIEW and PERMIT FEES – Updated May 2022**

### **Fees For Review of Applications Made under (Ontario Reg. 168/06)**

*Development, Interference with Wetlands, Alteration to Shorelines and Watercourses Regulation (Ontario Reg. 168/06). Pursuant to Section 28, Conservation Authorities Act.*

Legal Inquiry / Inquiry / Pre-Consultation (fee deducted from permit review fee – if required)	\$300
<b>Permit Review Fees:</b> <b>Development / Interference with Wetland &amp; Alteration to Watercourse and Shoreline</b>	
Routine	\$200
Small Scale - Development / Interference & Alteration	\$450 / \$650
Medium Scale - Development / Interference & Alteration	\$1,250 / \$ 2,000
Large Scale - Development / Interference & Alteration	\$2,500 / \$4,000
Application to Permit or Resolve Unauthorized Works	Double original fee
Permit Amendment	50% of original fee (maximum \$500)
Additional or Requested Site Visit	\$200 / \$400
Additional Technical Review Fee	\$100/hr
Large Fill Site (greater than 500m <sup>3</sup> )	\$5,000 + \$1.50/m <sup>3</sup>
Additional Technical Review/Support not covered above	\$100/hr
Clearance / No Objection	\$100

### **Plan Review Fee Schedule**

Inquiry/Pre-consultation- deducted from other review fees if applicable	\$300
Minor Variance	\$500
Consent (Severance)	\$600
Rezoning / Zoning Amendment	\$600
Official Plan Amendment	\$600
Site Plan Initial Review Fee (Minor)	\$750
Site Plan Initial Review Fee (Major)	\$2,000
Detailed Review Fee (Minor)	\$1,500
Detailed Review Fee (Major)	\$3,000
<b>Plans of Subdivision:</b>	
Initial Review Fee	\$7,000
Initial Review Fee (Phased Subdivisions)	\$3,500/phase
Detailed Review Fee (3 submissions)	\$2,000/ha
Additional submissions (beyond 3 <sup>rd</sup> submission)	\$1,500/sub



**Definitions:**

Routine Permit: An application is determined to be "Routine" where there is low risk of impact on a natural hazard or natural features and no technical letters or studies are required. Examples would include decks, sheds or other small scale development that is located outside the hazard but within a GRCA regulated area.

Small Scale Permit: An application is determined to be "Small Scale" or "Minor" where no technical studies are required.

Medium Scale Permit: An application is determined to be "Medium Scale" where there is moderate risk of impact on natural hazards or natural features and/or the review of a single technical report/plan (e.g., Environmental Impact Study, Floodplain Analysis, Stormwater Management Plan) is required.

Large Scale Permit: An application is determined to be "Large Scale" where risk to natural hazard and natural features is high and/or the review of 2 or more technical reports/plans (e.g., Environmental Impact Study, Floodplain Analysis, Stormwater Management Plan) is required.

Application to Permit or Resolve Unauthorized Works: In order to authorize a development or an interference to a wetland and/or alteration to a shoreline or watercourse, a permit will be issued by GRCA upon receipt of a complete application that is consistent with current GRCA policies. GRCA will charge double the original fee that would have been normally required.

Permit Amendment: A change to an existing permit that would not require the changing of what was authorized. For instance, a change to the size of a house may be amended. However, adding a new structure, such as a garage, would require a new permit.

Additional/Requested Site Visit: GRCA staff may be requested or require to undertake additional site visits outside the scope of a permit application. In these instances, a \$200 fee will be applied if one GRCA staff member is required or \$400 where more than one GRCA staff member is required. This fee may be charged for GRCA staff to attend the staking of a feature.

Additional Technical Review Fee: Where requested/required, GRCA staff may charge this fee on an hourly basis for reviews

Clearance/No Objection: GRCA will authorize a submission where a permit is not required at the request of a proponent. GRCA will require the proponent to provide a plan showing all proposed work. GRCA will stamp the plan "no objection" in these instances.

**Notes:**

1. Applicants and/or municipalities are encouraged to consult with staff prior to submission of all applications to determine the extent and nature of information required to accompany the application, and to determine the appropriate fee.
2. Ganaraska Region Conservation Authority (GRCA) reserves the right to modify or adjust fees should the review require a substantially greater or lower level of review and/or assessment or for applications that have not been included in the above table.
3. When processing and reviewing consolidated applications (ZBA/OPA applications), the highest rate of fees will apply.

4. Separate fees will apply for the processing of GRCA permit approvals, with the exception of Subdivision applications.
5. The net hectare fee required for subdivision applications will exclude lands outside of the development limit (e.g., natural hazards, natural heritage features and buffers).
6. For phased subdivisions, fees will be charged per phase, upon request for clearance.
7. Fees for applications requiring technical review are based on the initial submission and two resubmissions. Submissions beyond those three will be reviewed at the rate of \$1500/submission.
8. Fees for amendments to permit applications are charged when the proposed development is modified after planning approval has been granted. Application Amendment fees are based on the fee in place at the time the amendment request is made.
9. All studies submitted to GRCA for review become the property of the Authority and the information may be used by GRCA and its member municipalities. In order for members of the public to view any studies, plans and reports related to a permit, a formal request under the Municipal Freedom of Information Protection and Privacy Act, RSO 1990, c M. 56 is required. Access is subject to statutory exemptions.
10. Application fees must be paid at the time of filing an application. A permit will not be issued unless the application fee has been submitted.
11. All permits will be issued for a period not to exceed two years, except for those projects that meet Ontario Regulation 168/06 Section 9 (1)(b). Permit extensions and/or renewals will not be granted. However, applicants may re-apply for the re-issuance of a new permit for the work as originally approved but in accordance with the most recent technical requirements. A fee will be charged based on the current fee schedule.
12. Projects with multiple components will be subject to only the higher of the application fees, not the aggregated amount.
13. Peer review fees will be recovered when a report contains information that is beyond the scope of GRCA's in-house expertise OR come to a third-party resolution where there is conflict. The cost of the peer review will be paid by the applicant.

## STAFF REPORT – May 19, 2022

**TO: Chair and Members of the Ganaraska Region Conservation Authority**

**Re: 2022 Final Budget**

Attached is the 2022 Final Budget. The municipal levy, in the amount of \$1,208,750.00, was passed at the November 25, 2021 Board of Directors' meeting. As the Ganaraska Region Conservation Authority (GRCA) moves through 2022, the effect of COVID-19 has reduced the impact on the operations.

It is anticipated that Section 39 funding will remain at \$51,863.00. This has not been confirmed to date. The Ganaraska Forest timber tenders which closed the end of April, resulted in \$341,000. The last two years has resulted in a significant increase from 2020 and will continue to allow for some carryover of revenue into 2023. The lease was renegotiated with TreeTop Trekking which resulted in a slightly reduced rent for the next lease period as the programs return to pre COVID levels. The revenues at the Ganaraska Forest Centre are expected to be near normal levels with regards to weddings. School bookings are still anticipated to be lower as overnight trips are expected to still be slightly reduced. Program administration is also accounted as a charge applied to capital projects done in partnership with watershed municipalities, other conservation authorities and organizations. An expense of approximately 12% of the total has been added to the various projects as an overhead charge to cover administration costs and brought back into corporate services.


Some of the expenses listed in this budget include the compensation plan which took place this year as well as the re-design of the Authority's websites into one website. The furnace in the administrative building will be replaced which has been on hold for several years. Work will continue on the Millennium building which has been taking place over the last couple years. This year, staff will be bringing forward a staff report with regards to the gymnasium building located at the Ganaraska Forest Centre. Over the years, staff have applied for grants to do some much needed repairs to the building. The building is now at a point where a decision with regards to repairs versus demolition will have to be made.

The budget is not normally reviewed in a line by line presentation at the board meeting. Board members are encouraged to contact the CAO/Secretary-Treasurer to answer any questions in advance of the meeting or should a more in-depth review of the budget be requested, a meeting to review the budget prior to the board meeting can certainly be arranged.

### **RECOMMENDATION:**

**THAT** the Board of Directors approve the 2022 Budget.

**Prepared by:**

  
\_\_\_\_\_  
**Linda J. Laliberte, CPA, CGA**  
**CAO/Secretary-Treasurer**

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# 2022 Budget

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May 19, 2022



# GANARASKA REGION CONSERVATION AUTHORITY

## 2022 Budget

*Presented to the Board of Directors May 19, 2022*

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# INTRODUCTION

*The objects of an Authority are to establish and undertake,  
in the area over which it has jurisdiction, a program designed to further  
the conservation, restoration, development and management  
of natural resources other than gas, oil, coal and minerals.*

**Ganaraska Region Conservation Authority  
Established 1946**

**Watershed Municipalities**

Municipality of Clarington  
Township of Hamilton

Town of Cobourg  
Township of Alnwick/Haldimand  
Township of Cavan Monaghan

Municipality of Port Hope  
City of Kawartha Lakes

The watershed covers an area of 361 square miles and has a population of 75,523.

**2022 Board of Directors**

Township of Hamilton – Mark Lovshin\*  
Municipality of Port Hope – Jeff Lees\*\*  
Township of Alnwick/Haldimand – Greg Booth  
Township of Cavan Monaghan – Tim Belch  
Municipality of Clarington – Joe Neal  
Municipality of Clarington – Margaret Zwart  
Town of Cobourg – Nicole Beatty  
Town of Cobourg – Brian Darling  
Municipality of Port Hope – Vicki Mink  
City of Kawartha Lakes – Tracy Richardson  
Agricultural Sector – Bruce Buttar  
\* denotes Chair \*\* denotes Vice Chair

The Full Authority usually meets the 3rd Thursday of every month or at the call of the Chair.

*The Ganaraska Region Conservation Authority's Shared Vision:*

*"Clean water healthy land for  
healthy communities."*

Our Shared Values:

To Explore is to Value Knowledge

To Learn is to Value Collaboration

To Lead is to Value Excellence

To Evolve is to Value Innovation

***The Ganaraska Region Conservation Authority's mission is to  
enhance and conserve across the Ganaraska Region Watershed  
by serving, educating, informing and engaging.***

**Ganaraska Region Conservation Authority  
2022 Committees**

**Ganaraska Forest Recreational Users Committee**

Mark Gardiner (Chair), Dave Grant, Cam Lowe, Mark Cousins, Randy Cunningham, Jennifer Jackman, Marven Whidden, Amber Panchyshyn, Garry Niece, Carolyn Richards, Larry Melynychuk, Lauren Tonelli and Tracy Richardson (Board Member Representative)

# **2022 BUDGET**

## **2022 BUDGET PRESENTATION FORMAT**

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All columns in the budget are the budgeted figures with the exception of the column headed as the 2021 Total, which are the totals to the end of the year. The 2021 Other Funds shown are budget figures and may have been adjusted and as a result may be reflected by decreases/increases in the 2021 Totals. For example, if "Other Funds" budgeted are not expected to be realized then the spending in those areas will probably be decreased where possible to compensate for lack of revenue. In cases where the funding received for a capital project was not spent, it has been carried forward as deferred revenue.

### **PROGRAM AREAS**

#### **Watershed Management and Health Monitoring**

- Costs are those required to develop the framework and management strategy to provide a rational approach to natural systems protection, restoration and use

#### **Environmental Advisory Services**

- Costs associated with providing environmental review of development proposals submitted by municipalities, general public and developers

#### **Watershed Stewardship**

- Costs associated with providing service and/or assistance to watershed residents and municipalities on sound environmental practices that will enhance, restore or protect properties

#### **Conservation Land Management**

- Costs associated with land or buildings either owned or managed by the Authority and may have active programming on conservation lands

#### **Corporate Services**

- Costs associated with the management and program delivery

### **SOURCES OF FUNDING**

**Provincial Grant** - The Ministry allocates funding to flood forecasting and warning.

**Municipal** - General Levy - shared by member municipalities for all program areas for which all municipalities benefit equally. The general levy includes a base levy of \$15,545.34 and a capital Asset Management levy of \$173,466.00.

**Other Funds** - includes water management fees, forest centre revenues, winter trails and forest memberships, timber management, as well as capital levies for completion of projects in the watershed municipalities.

**Ganaraska Region Conservation Authority  
2022 Budget**

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds
<b>PROGRAM AREAS:</b>									
Watershed Management & Health Monitoring	1,244,704	1,048,023	51,863	184,536	1,008,305	1,244,833	51,863	202,652	990,318
Environmental Advisory Services	250,867	241,412	0	106,867	144,000	306,708	0	106,708	200,000
Watershed Stewardship	414,447	477,365	0	10,410	404,037	506,319	0	10,435	495,884
Conservation Land Management	1,353,992	1,210,110	0	421,888	932,104	1,871,768	0	380,718	1,491,050
Corporate Services	580,518	450,102	0	461,348	119,170	699,737	0	508,237	191,500
<b>TOTAL BUDGET</b>	<b><u>3,844,528</u></b>	<b><u>3,427,013</u></b>	<b><u>51,863</u></b>	<b><u>1,185,049</u></b>	<b><u>2,607,616</u></b>	<b><u>4,629,365</u></b>	<b><u>51,863</u></b>	<b><u>1,208,750</u></b>	<b><u>3,368,752</u></b>

# **WATERSHED MANAGEMENT**



## **WATERSHED MANAGEMENT AND HEALTH MONITORING**

Watershed management and health monitoring program costs are those required to develop the framework and management strategy to provide a rational approach to natural systems protection, restoration and use. Flood protection services fall within this department, which include costs associated with providing watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damage and loss of life.

Watershed Plans & Strategies – Projects undertaken by the Conservation Authority to provide a broad understanding of ecosystem function and status and to make recommendations for appropriate environmental resource management, land use change, land management change, or redevelopment and restoration, on a watershed basis.

Resource Inventory and Environmental Monitoring – The groundwater program, funded by the Region of Durham, Municipality of Port Hope and the Township of Hamilton is also reflected under this area. The Municipality of Clarington, with Port Hope, Cobourg and Hamilton are funding watershed monitoring.

### Flood Protection Services

Flood Forecasting and Warning – Procedures, undertaken by the Conservation Authority, required to reduce the risk of loss and property damage due to flooding through the forecasting of flood events and issuing of flood warnings, alerts and advisories to prepare those who must respond to the flood event. This is currently funded about 35% by the province and 65% by general levy.

Flood/Erosion Control Structures – Preventative maintenance to the flood and erosion control structures throughout the watershed.

Floodplain Regulations – Includes costs associated with implementing the fill and floodplain regulations required ensuring the integrity of the watershed floodplain management system.

Natural Heritage Mapping - A natural heritage mapping for the watershed is continuing using funds from the Municipality of Clarington.

GIS Services & Remote Sensing - GRCA staff continue with these partnerships.

## 2022 Budget

WATERSHED MANAGEMENT AND  
HEALTH MONITORING:

## WATERSHED PLANS &amp; STRATEGIES

## Climate Change Strategy

Wages & Benefits	38,700	25,658				41,000				
Expenses	6,000	6,000				7,000				Deferred 8,000
TOTAL	44,700	31,658	0	0	44,700	48,000	0	0	48,000	Durham 30,000; Port Hope 10,000

## Watershed Report Card Update

Wages & Benefits	15,450	5,910				19,900				
Expenses	4,550	3,671				5,100				Deferred 10,000
TOTAL	20,000	9,581	0	0	20,000	25,000	0	0	25,000	Durham 15,000

RESOURCE INVENTORY &  
ENVIRONMENTAL MONITORING

## Resource Management

Wages & Benefits	2,800	2,391								
Expenses	0	0								
TOTAL	2,800	2,391	0	2,800	0					

## Groundwater

Wages & Benefits	61,000	50,608				63,950				
Materials, Expenses, Training	21,002	23,817				20,300				Durham 37,925
Motor Pool	0	200				0				Deferred 11,000
Capital Asset Replacement	923	923				675				Port Hope 18,000; Hamilton 18,000
TOTAL	82,925	75,548	0	0	82,925	84,925	0	0	84,925	

## Watershed Monitoring

Wages & Benefits	51,287	41,205			8,800	42,000			8,800	Employment Program
Expenses, Training, Consulting	23,200	23,446			79,500	24,200			83,500	Hamilton 15,000; Port Hope 15,000
Equipment (Auto System, Meters)	500	0				6,307				Cobourg 5,000; Durham 41,500
Equipment Repairs	500	0				2,000				Deferred 7000
Motor Pool	1,000	1,964				3,500				
Capital Asset Replacement	14,813	10,041			3,000	57,293			43,000	Pygmy meters, digital readouts, truck
TOTAL	91,300	76,656	0	0	91,300	135,300	0	0	135,300	

## Water Quality Sampling (PWQMN)

Wages & Benefits	3,600	3,907				5,850				
Expenses	50	0				50				
TOTAL	3,650	3,907	0	3,650	0	5,900	0	5,900	0	

## Low Water Response

Wages & Benefits	3,600	3,799				3,900				
Expenses	0	0				0				
TOTAL	3,600	3,799	0	3,600	0	3,900	0	3,900	0	

## Clarington Storm Sewer

Wages & Benefits	18,000	22,555								
Expenses	2,500	3,233								
Total	20,500	25,788	0	0	20,500					

## FLOOD PROTECTION SERVICES

## Flood Forecasting &amp; Warning

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
Wages & Benefits	105,320	106,391				120,050				
Training and Development	1,000	0				1,000				
Motor Pool	6,000	5,131				6,000				
Gauge and Station Maintenance	1,700	200				1,700				
Computer services	400	0				400				
Equipment, manual, model, network	5,000	2,375				5,000				
Office services	9,000	7,453				9,000				
Capital Asset Replacement	49,071	9,253				46,660			34,000	Laptop, truck, computer
TOTAL	177,491	130,803	40,000	97,491	40,000	189,810	40,000	115,810	34,000	

## Flood Control Structures

Wages & Benefits	9,200	14,000				9,800				
Taxes	12,000	9,250				12,000				
Insurance, Expenses	1,200	1,000				1,200				
Capital Asset Replacement	33,588	3,588				3,500				
TOTAL	55,988	27,838	11,863	14,125	30,000	26,500	11,863	14,637	0	

## Erosion Control Structures

Wages & Benefits	1,000	1,369				1,000				
Materials, Expenses	0	0				0				
Capital Asset Replacement	2,050	2,050				0				
TOTAL	3,050	3,419	0	3,050	0	1,000	0	1,000	0	

## Floodplain Regulations

Wages & Benefits	80,000	79,546				87,850				
Training and Development	200	0				200				
Motor Pool	1,100	420				1,100			10,000	Deferred
Materials and Supplies	200	33			33,000	200			30,000	Permit fees
Legal expenses	2,500	0				2,500				
Capital Asset Replacement	1,145	1,145				1,467				
TOTAL	85,145	81,144	0	52,145	33,000	93,317	0	53,317	40,000	

## Dam Safety

Wages & Benefits	0	0				0				
Expenses	0	0				0				
Capital Asset Replacement	7,675	7,675				7,088				
TOTAL	7,675	7,675	0	7,675	0	7,088	0	7,088	0	

## Natural Heritage Mapping

Wages & Benefits	31,320	31,229				31,320				
Materials, Expenses	1,680	1,748				1,680				
TOTAL	33,000	32,977	0	0	33,000	33,000	0	0	33,000	Durham 33,000

Natural Hazard Mapping  
- Clarington Floodline Update

Wages & Benefits	12,682	7,301				15,500				
Expenses	7,250	4,600				5,812				Deferred 5,000
TOTAL	19,932	11,901	0	0	19,932	21,312	0	0	21,312	Durham 16,312

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>Flood Mapping - ORCA - Thompson Ck</b>										
Wages & Benefits	10,676	5,621				5,876				
Expenses										
<b>TOTAL</b>	<u>10,676</u>	<u>5,621</u>	<u>0</u>	<u>0</u>	<u>10,676</u>	<u>5,876</u>	<u>0</u>	<u>0</u>	<u>5,876</u>	ORCA 5,876
<b>Halliburton Floodplain Mapping</b>										
Wages & Benefits	181,000	176,892				180,300				
Expenses	48,000	39,978				35,000			5,000	Survey Equipment KRCA
Motor Pool	500	0				100				
Consulting	500	0				0			210,400	Deferred 10,400
<b>TOTAL</b>	<u>230,000</u>	<u>216,870</u>	<u>0</u>	<u>0</u>	<u>230,000</u>	<u>215,400</u>	<u>0</u>	<u>0</u>	<u>215,400</u>	Cty of Haliburton 200,000
<b>Clarington NDMP Flood Plain Mapping Update</b>										
<b>- Graham Creek</b>										
Wages & Benefits	47,723	29,950				24,500				
Expenses	7,063	11,263				1,602				Deferred 3,000
<b>TOTAL</b>	<u>54,786</u>	<u>41,213</u>	<u>0</u>	<u>0</u>	<u>54,786</u>	<u>26,102</u>	<u>0</u>	<u>0</u>	<u>26,102</u>	Clarington 23,102
<b>- Wilmot Creek</b>										
Wages & Benefits	49,073	28,226				29,900				
Expenses	7,213	7,073				2,253				Deferred 6,800
<b>TOTAL</b>	<u>56,286</u>	<u>35,299</u>	<u>0</u>	<u>0</u>	<u>56,286</u>	<u>32,153</u>	<u>0</u>	<u>0</u>	<u>32,153</u>	Clarington 25,353.64
<b>Brook Creek Flood Mitigation</b>										
Wages & Benefits						20,000				
Expense						5,000				
<b>Total</b>						<u>25,000</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	Cobourg
<b>Durham Risk Assessment</b>										
Wages & Benefits		32,757				32,000				
Expenses		1,407				2,000				Deferred 14,000
<b>TOTAL</b>	<u>0</u>	<u>34,164</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>34,000</u>	<u>0</u>	<u>0</u>	<u>34,000</u>	Durham NDMP
<b>GIS SERVICES &amp; REMOTE SENSING</b>										
<b>Storm Sewer Asset Management</b>										
Wages & Benefits	23,477	7,794				32,059				
Expenses	5,000	3,083				2,500				
Capital Asset Replacement	923	923				941				Deferred 10,500
<b>TOTAL</b>	<u>29,400</u>	<u>11,800</u>	<u>0</u>	<u>0</u>	<u>29,400</u>	<u>35,500</u>	<u>0</u>	<u>0</u>	<u>35,500</u>	Port Hope 25,000
<b>GIS SERVICES - Other CA's &amp; Partners</b>										
Wages & Benefits	26,000	21,342				22,325				
Expenses	1,500	1,500				5,175				
<b>TOTAL</b>	<u>27,500</u>	<u>22,842</u>	<u>0</u>	<u>0</u>	<u>27,500</u>	<u>27,500</u>	<u>0</u>	<u>0</u>	<u>27,500</u>	ORCA
<b>Peterborough DEM</b>										
Wages & Benefits	7,600	3,837				8,100				
Expenses	4,400	4,400	0			4,400				Deferred 3,500
<b>TOTAL</b>	<u>12,000</u>	<u>8,237</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>12,500</u>	<u>0</u>	<u>0</u>	<u>12,500</u>	Peterborough County 9,000

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>Peterborough City DEM</b>										
Wages & Benefits	15,000	2,596				3,200				
Expenses	0	1,400				0				Deferred 3,200
<b>TOTAL</b>	<b>15,000</b>	<b>3,996</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	
<b>Brighton Remote Sensing</b>										
Expenses						15,000			15,000	Brighton
<b>TOTAL</b>						<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	
<b>Soil Vulnerability Project</b>										
Wages & Benefits	23,000	18,241				23,000				
Expenses	15,500	28,799				11,000				
Contractor Quinte	24,000	0				17,850				
<b>TOTAL</b>	<b>62,500</b>	<b>47,040</b>	<b>0</b>	<b>0</b>	<b>62,500</b>	<b>51,850</b>	<b>0</b>	<b>0</b>	<b>51,850</b>	OMAFRA
<b>SOURCE PROTECTION PLANNING</b>										
<b>Source Protection Planning - TCC</b>										
Wages & Benefits	91,800	91,801				82,700				
Materials, Expenses & Training	1,000	2,105				1,000				
<b>TOTAL</b>	<b>92,800</b>	<b>93,906</b>	<b>0</b>	<b>0</b>	<b>92,800</b>	<b>83,700</b>	<b>0</b>	<b>1,000</b>	<b>82,700</b>	Deferred 11,700; TCC 71,000
<b>Source Protection Municipal Implementation</b>										
<b>Hamilton Township RMO</b>										
Wages & Benefits	2,000	1,950			2,000	2,000			2,000	
<b>TOTAL</b>	<b>2,000</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	Hamilton
<b>TOTAL WATER MANAGEMENT &amp; HEALTH MONITORING</b>	<b>1,244,704</b>	<b>1,048,023</b>	<b>51,863</b>	<b>184,536</b>	<b>1,008,305</b>	<b>1,244,833</b>	<b>51,863</b>	<b>202,652</b>	<b>990,318</b>	

# **ENVIRONMENTAL ADVISORY SERVICES**

## **ENVIRONMENTAL ADVISORY SERVICES**

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The environmental advisory services program costs are those associated with providing environmental review of development proposals submitted by municipalities, general public and developers. General levy and plan review fees for stormwater management fund this service area.

Municipal/Public Plan Input & Review – Includes municipal/public official plan review, comprehensive zoning bylaws, secondary plan review and general planning studies.

Development Plan Input & Review – Includes development driven review of plans of subdivision and condos, official plan amendments, land division review, site plans and zoning bylaws and variances. Ganaraska Region Conservation Authority also provides engineering services to neighbouring conservation authorities on a fee for service basis.

Watershed Ecology – Includes the ecological program of the Authority.

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>ENVIRONMENTAL ADVISORY SERVICES:</b>										
<b>MUNICIPAL/PUBLIC PLAN INPUT &amp; REVIEW</b>										
Wages & Benefits	72,600	75,925				82,000				
Training and Development	300	100				300				
Motor Pool	700	357				700				
Materials & Supplies	400	0				400				
Consulting	100	0				100				
Legal Expenses	1,000	0				1,000				
Capital Asset Replacement	1,606	606				2,004				
<b>TOTAL</b>	<b>76,706</b>	<b>76,988</b>	<b>0</b>	<b>76,706</b>	<b>0</b>	<b>86,504</b>	<b>0</b>	<b>86,504</b>	<b>0</b>	
<b>DEVELOPMENT PLAN REVIEW</b>										
Wages & Benefits	106,980	101,486			66,000	115,800			56,000	Fees
Training and Development	300	946			25,000	300			55,000	Deferred 55,000
Motor Pool	1,100	356				1,100				
Materials & Supplies	1,000	31				1,000				
ORCA Shared Planning	0	0				43,000			43,000	ORCA
KRCA Peer Review	0	0				0				
Legal Expenses	1,000	0				1,000				
Liability Insurance	9,175	9,941				10,000				
Capital Asset Replacement	3,606	606			2,000	2,004				
<b>TOTAL</b>	<b>123,161</b>	<b>113,366</b>	<b>0</b>	<b>30,161</b>	<b>93,000</b>	<b>174,204</b>	<b>0</b>	<b>20,204</b>	<b>154,000</b>	
<b>WATERSHED ECOLOGY</b>										
Wages & Benefits	29,670	29,635				29,750				
Expenses, Training	20,307	20,500				16,000				
Motor Pool	100	0				100				
Capital Asset Replacement	923	923				150				
<b>TOTAL</b>	<b>51,000</b>	<b>51,058</b>	<b>0</b>	<b>0</b>	<b>51,000</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	Durham 46,000
<b>TOTAL ENVIRONMENTAL ADVISORY SERVICE</b>										
	<b>250,867</b>	<b>241,412</b>	<b>0</b>	<b>106,867</b>	<b>144,000</b>	<b>306,708</b>	<b>0</b>	<b>106,708</b>	<b>200,000</b>	



# **WATERSHED STEWARDSHIP**

## **WATERSHED STEWARDSHIP**

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The watershed stewardship program costs are those associated with providing and/or assistance to watershed residents on sound environmental practices that will enhance, restore or protect their properties.

### **Land Stewardship**

Clean Water-Healthy Land - The Clean Water-Healthy Land program is a stewardship program funded by Durham Region, Trees Ontario, Oak Ridges Moraine Foundation and landowners. For Durham Region landowners, this program is subsidized by the Region of Durham. This program is also offered by the Municipality of Port Hope and the Township of Hamilton for the landowners, within the municipalities in partnership with the Conservation Authority.

Partner Projects includes the partnership with the Greater Golden Horseshoe Conservation Authorities Coalition (GGH CAC).

**WATERSHED STEWARDSHIP:****LAND STEWARDSHIP**

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>Fisheries Review</b>	5,200	5,200				5,200				
Fish Trap	18,100	14,797			16,200	18,100			16,200	DFO
Expenses	100	647				100				
Motor Pool	300	162				300				
Capital Asset Replacement	410	410				435				
<b>TOTAL</b>	<b>24,110</b>	<b>21,216</b>	<b>0</b>	<b>7,910</b>	<b>16,200</b>	<b>24,135</b>	<b>0</b>	<b>7,935</b>	<b>16,200</b>	
<b>Clean Water - Healthy Land</b>										
<b>Tree Plant</b>										
Wages & Benefits	18,600	18,642				20,000				
Contractor	41,520	74,917				31,500				
Motor Pool	500	552				500				
Materials & Supplies (incl Forest Ontario)	61,865	123,658				58,230				
Capital Asset Replacement	2,512	512				520				
	124,997	218,281	0	0	124,997	110,750	0	0	110,750	41,800 Deferred Tree plant
<b>Financial Assistance Program</b>										
Landowner Program Projects	133,363	90,513				95,850				
Kawartha Farm Stewardship Collaborative	0	0				0				
Program Admin/Expenses	12,000	11,874				12,000				Deferred 42,850
	145,363	102,387	0	0	145,363	107,850	0	0	107,850	Durham 20,000; Port Hope 20,000 Hamilton 20,000; Lusi 5,000
<b>TOTAL</b>	<b>270,360</b>	<b>320,668</b>	<b>0</b>	<b>0</b>	<b>270,360</b>	<b>218,600</b>	<b>0</b>	<b>0</b>	<b>218,600</b>	
<b>OPG Projects</b>										
Wages & Benefits	0	686				0				
Expenses & Consulting	19,700	9,183				9,000				
<b>TOTAL</b>	<b>19,700</b>	<b>9,869</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	Deferred 9,000
<b>Durham Collaborative Tree Program</b>										
Wages & Benefits	28,500	15,406				33,000				
Expenses	1,000	0				19,000				
Marketing	10,000	10,000				23,000				Deferred 14,000
Other CA funds (transferred)	40,500	85,500				162,000				World Wildlife 90,000 Durham 133,000
<b>TOTAL</b>	<b>80,000</b>	<b>110,906</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>237,000</b>	<b>0</b>	<b>0</b>	<b>237,000</b>	
<b>Partner Projects</b>										
OPG Projects	11,277	9,512			11,277	11,277			11,277	OPG Wesleyville
Enbridge	4,000	2,694			4,000	1,307			1,307	Deferred Enbridge
MNR Partner Project		0								
GGH CAC	5,000	2,500			2,500	5,000			2,500	Durham
<b>TOTAL</b>	<b>20,277</b>	<b>14,706</b>	<b>0</b>	<b>2,500</b>	<b>17,777</b>	<b>17,584</b>	<b>0</b>	<b>2,500</b>	<b>15,084</b>	
<b>TOTAL WATERSHED STEWARDSHIP</b>	<b>414,447</b>	<b>477,365</b>	<b>0</b>	<b>10,410</b>	<b>404,037</b>	<b>506,319</b>	<b>0</b>	<b>10,435</b>	<b>495,884</b>	

# **CONSERVATION LAND MANAGEMENT**

## **CONSERVATION LAND MANAGEMENT**

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This program area includes all expenses associated with land or buildings either owned or managed by the Authority. This area is divided into passive recreation and programmed recreation.

Passive Recreation – The costs associated with lands and buildings that do not have active programming. The expenses included are the costs for owning or managing the land.

Programmed Recreation – The direct costs associated with delivering active programming on Conservation Authority lands. This includes the Ganaraska Forest Centre and the Ganaraska Forest.

Ganaraska Forest Centre - For over forty years, the Ganaraska Region Conservation Authority has provided a unique outdoor education experience to elementary and secondary students at the Ganaraska Forest Centre. The outdoor education facility offers both day and overnight education programming. Such programs offered are: map reading, orienteering, forest studies and stream and pond study. As well, the facility is rented out to Scouts and Girl Guides for weekend use. As the COVID restrictions continue to be lifted, educational booking and weddings at the Forest Centre have been increasing.

Ganaraska Forest – On April 1<sup>st</sup>, 1997, the Conservation Authority took back management of the Ganaraska Forest from the Ministry of Natural Resources. Revenue from the forest comes from the sale of timber and membership fees. For 2022, the revenue from timber contracts are \$341,000.00. The membership revenue expected is \$320,000.00. The partnership with Treetop Trekking continues and revenues are estimated at \$36,000.00.

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>CONSERVATION LAND MANAGEMENT:</b>										
<b>PASSIVE RECREATION</b>										
Wages & Benefits	127,000	126,965			4,400	175,000			10,000	Employment Program
Staff Expenses, Training	500	20				500				
Maintenance of C.A.'s	9,500	10,634				47,000				Hazard trees, invasive species
Equipment Fuel & Repairs	2,000	1,520				5,000				
Motor Pool	6,000	7,605				6,000				
Taxes	8,000	3,689				8,000				
Insurance	9,650	11,513				13,000				
Signage	2,000	0				20,000				
Capital Asset Replacement	28,239	13,088			13,000	54,896			30,000	Boardwalk
<b>TOTAL</b>	<b>192,889</b>	<b>175,034</b>	<b>0</b>	<b>175,469</b>	<b>17,400</b>	<b>329,396</b>	<b>0</b>	<b>289,396</b>	<b>40,000</b>	
<b>PROGRAMMED RECREATION:</b>										
<b>Ganaraska Forest Centre</b>										
Wages & Benefits	124,420	153,539			10,000	238,240			198,700	GFC Bookings
Training and Development	500	490			10,000	400				
Books, Equipment (inc.donations)	3,200	5,342				3,200				
Office Services (Stationary, Copier)	1,400	1,129			4,400	1,400			5,000	Employment Program
Building Maintenance	12,900	31,336			12,000	39,700			12,000	Cabin Rental
Hydro	15,000	6,288			20,000	14,000			54,900	Nature Nuts Camps
Propane	8,000	2,000				8,000				
Postage	300	0			3,500	300				
Telephone	1,800	1,277			1,000	1,800			5,000	TTT
Internet Charges	1,500	1,069			2,000	1,500			2,000	Solar Generation
Motor Pool	1,100	1,647			30,000	1,100			135,000	Wedding
Credit Card Services	3,000	1,986			1,800	2,800			1,800	Internet charge Out
Advertising & Publications	800	0			2,000	800			2,000	Donations
Staff Expense	100	0			200	100				
Waste Disposal	1,400	1,007				1,300				
Security	1,000	1,232				3,000				
Kitchen Equipment	1,000	100				2,400				
Food/Catering	5,000	11,450				34,177				
Public Programs	0	0				200				
Insurance	9,800	13,331				14,000				
Nature Camp Supplies & Expenses	1,500	1,727				2,500				
Taxes	2,600	4,886				5,000				
Capital Asset Replacement	55,623	15,736			17,300	62,483			22,000	Stove, Roofs, Hood System
<b>TOTAL</b>	<b>251,943</b>	<b>255,572</b>	<b>0</b>	<b>137,743</b>	<b>114,200</b>	<b>438,400</b>	<b>0</b>	<b>0</b>	<b>438,400</b>	

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>Ganaraska Forest &amp; Trail Head Centre</b>										
Wages & Benefits	546,940	552,188			280,000	549,594			320,000	Memberships
Training and Development	1,600	1,858			4,400	1,600			4,400	Employment Program
Equipment Purchase	4,000	1,100				4,000				
Equipment Maintenance	9,000	10,457			30,000	9,000			36,000	Treetop Trekking
Motor Pool	6,800	9,536				6,900				
Road Maintenance & Tree Maintenance	12,000	6,782				20,000				
Pay Duty/Volunteer Program	11,000	4,084				12,000				
Advertising	400	25				400				
Invasive Species Control	9,000	7,971				8,000				
Tree Marking	1,000	2,121			356,104	8,000			341,000	Forest Contracts
Telephone	2,900	2,458				2,900				
Hydro & Propane	28,600	39,944				42,000				
Supplies & General Expenses	7,500	6,562				17,955				Replace firepit benches
Building Repairs & Maintenance	20,000	13,867				60,000				Gymnasium
Taxes	35,000	38,456				41,000				
Insurance	20,000	18,096				20,000				
Signage/Maps/Brochures	3,000	2,000				68,250			48,250	Greenbelt Foundation
Special Events/Public Programs	200	0				200				
Garbage Disposal	2,100	1,370				2,100				
Office Services	1,800	1,410				1,800				
Credit Card Services	10,000	13,991				16,000				
Membership, Remote Site & Kiosk	23,131	20,054				26,131			150,000	Deferred
Capital Asset Replacement	153,189	25,175			130,000	186,142			113,000	Gym, signage, router
<b>TOTAL</b>	<b>909,160</b>	<b>779,504</b>	<b>0</b>	<b>108,656</b>	<b>800,504</b>	<b>1,103,972</b>	<b>0</b>	<b>91,322</b>	<b>1,012,650</b>	
<b>TOTAL PROGRAMMED RECREATION</b>	<b>1,161,103</b>	<b>1,035,076</b>	<b>0</b>	<b>246,399</b>	<b>914,704</b>	<b>1,542,372</b>	<b>0</b>	<b>91,322</b>	<b>1,451,050</b>	
<b>TOTAL CONSERVATION LAND MGMT</b>	<b>1,353,992</b>	<b>1,210,110</b>	<b>0</b>	<b>421,888</b>	<b>932,104</b>	<b>1,871,768</b>	<b>0</b>	<b>380,718</b>	<b>1,491,050</b>	

# **CORPORATE SERVICES**



## **CORPORATE SERVICES**

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This budget area is composed of the wages and benefits of staff of the Conservation Authority, whose main function is to provide coordination, support and services to all programs rather than specific programs. All expenses associated with the Board of Directors are directed to this area. As well, expenses associated with the operations of the administration building.

Specific items include:

Corporate/Finance Management - includes all administrative and financial staff wages, benefits and expenses, general membership expenses as well as corporate expenses for the Conservation Authority, which includes the levy to Conservation Ontario.

Office Services – includes all wages and benefits for IT staff as well as expenses, supplies, equipment, computer services, maintenance and utilities for the main administrative building for the various program areas.

Corporate Communications – includes wages and benefits for staff working on communication projects as well as community and public relations expenses, website maintenance as well as any information costs. All publications, advertising and Authority staff uniforms are included in this program area.

	2021 Budget	2021 Total	2021 Grant	2021 Levy	2021 Other Funds	2022 Budget	2022 Grant	2022 Levy	2022 Other Funds	
<b>CORPORATE SERVICES:</b>										
<b>CORPORATE/FINANCE MANAGEMENT</b>										
Salaries, Wages & Benefits	230,500	231,872				255,000				
Workers Compensation (incl consultant)	57,680	5,019				6,000				
Staff Expenses, training	3,000	3,198				3,600				
Members Allowance & Expenses	4,000	3,570				4,500				
Chair/Vice Chair Honorarium & Expenses	3,200	2,150				3,200				
CAO's Expenses	5,500	5,483				5,700				
Conservation Ontario Levy	25,000	25,314				26,000				
Compensation Plan	0	0				23,300			23,000	Deferred
Legal Fees	3,000	358				3,000				
Audit Fees	5,400	5,492				5,660				
Insurance	11,923	11,179				13,500				
General Expenses	900	50			2,000	900			1,000	Donations
<b>TOTAL</b>	<b>350,103</b>	<b>293,685</b>	<b>0</b>	<b>348,103</b>	<b>2,000</b>	<b>350,360</b>	<b>0</b>	<b>326,360</b>	<b>24,000</b>	
<b>OFFICE SERVICES</b>										
Wages & benefits - IT & temp support	6,000	6,058			70,000	8,000			70,000	Program Administration
Office & computer equipment & support	20,200	14,386				21,200				
Xerox & P/B Leasing, Internet	6,700	5,880				6,700				
Payroll/Credit Card Services	4,500	4,658				4,900				
IMSystem	10,000	10,000				10,000				
IMSystem - Wages	12,000	15,287		0		16,000				
Postage	2,500	1,781				2,500				
Stationary & Supplies	5,000	2,019				5,000				
Telephone	4,000	3,403				4,000				
Light, Heat & Hydro	24,000	19,598				24,000				
Taxes	4,000	989				4,000				
Office Maintenance	50,000	15,927			35,000	95,000			55,000	Furnace, Millenium Kitchen
Health & Safety	2,300	3,453				3,500				
General-courier, meetings, subscriptions	3,500	2,438				3,500				
Capital Asset Replacement	46,605	26,859			12,170	69,077			20,000	Millenium Decks
<b>TOTAL</b>	<b>201,305</b>	<b>132,736</b>	<b>0</b>	<b>84,135</b>	<b>117,170</b>	<b>277,377</b>	<b>0</b>	<b>132,377</b>	<b>145,000</b>	
<b>CORPORATE COMMUNICATIONS</b>										
Wages & Benefits	25,200	17,300				40,000				
Publications & Advertising	1,900	2,498				3,000				
Special Events & Marketing	600	2,823				3,000				
Website Redesign	0	0				24,600			22,500	Deferred
Uniforms	1,000	650				1,000				
Capital Asset Replacement	410	410				400				
<b>TOTAL</b>	<b>29,110</b>	<b>23,681</b>	<b>0</b>	<b>29,110</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>49,500</b>	<b>22,500</b>	
<b>TOTAL CORPORATE SERVICES</b>	<b>580,518</b>	<b>450,102</b>	<b>0</b>	<b>461,348</b>	<b>119,170</b>	<b>699,737</b>	<b>0</b>	<b>508,237</b>	<b>191,500</b>	
<b>TOTAL OPERATING BUDGET</b>	<b>3,844,528</b>	<b>3,427,013</b>	<b>51,863</b>	<b>1,185,049</b>	<b>2,607,616</b>	<b>4,629,365</b>	<b>51,863</b>	<b>1,208,750</b>	<b>3,368,752</b>	

**LEVY**

## GANARASKA REGION CONSERVATION AUTHORITY

### 2022 GENERAL LEVY

	2021 Levy	2022 Levy (with CVA adj)
Municipality of Clarington	601,334.40	617,833.23
Town of Cobourg	242,848.90	244,671.37
Municipality of Port Hope	192,596.90	195,856.40
Township of Alnwick/Haldimand	13,233.08	13,459.55
Township of Hamilton	127,469.56	129,203.99
Township of Cavan Monaghan	4,457.18	4,559.44
City of Kawartha Lakes	3,107.38	3,166.02

# **RESERVES and OPERATING SURPLUS**

## **RESERVES and OPERATING SURPLUS**

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The Ganaraska Region Conservation Authority has five reserves.

### **Capital Asset Replacement Reserve**

The Ganaraska Region Conservation Authority developed a Capital Asset Replacement plan in 2016. The goal of every capital asset management plan is to define the use of assets in order to streamline productivity and delivery with minimal loss of capital. This reserve is allocated to major maintenance and replacement of the Ganaraska Region Conservation Authority's capital assets. This reserve is an essential part of GRCA's ongoing fiscal responsibility framework, as it guides the purchase, maintenance, and disposal of every asset GRCA needs in order to conduct business.

### **Forest Centre Reserve**

Years ago, the Full Authority Board of Directors set up a reserve in the event that the revenues for the Forest Centre exceeded the budgeted revenues and the expenditures were in line. This was to be used as needed for the Forest Centre, in particular, if there was a time when schools, due to strikes or other situations, did not participate in the programs or a pandemic affects bookings and a shortfall in revenues was created

### **Forest Purchase Reserve**

This reserve was established in 2001 with a \$10,000.00 donation by the Township of Cavan Monaghan to be used for costs associated with a land purchase within the Peterborough County jurisdiction.

### **Barbara Young Reserve**

In 2015, the Authority received a bequest from the estate of Barbara Young. The total amount received was \$57,981. Although the amount was not externally restricted, the Authority has elected to spend the funds on a new Trappers and Traders program. In 2015, \$15,000 was spent on the Trappers and Traders program leaving a balance of \$42,981.

### **Save The Ganaraska Again**

This reserve was set up in 2018 with funds received from the Save the Ganaraska Again organization. The total amount received was \$15,264. The funds are to be used to subsidize students who cannot afford to attend the outdoor education programs.

### **Operating Surplus/Deficit**

The Ganaraska Region Conservation Authority's operating surplus is attributable to the change in recording tangible capital assets at cost in accordance with the recent change in Public Sector Accounting Board (PSAB) rules.