



**Ganaraska Region
Conservation Authority**

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MEMBER OF
CONSERVATION ONTARIO

October 18, 2024

June Gallagher
Deputy Clerk
Municipality of Clarington
40 Temperance Street
Bowmanville, ON L1C 3A6

Dear June Gallagher:

At the October 17, 2024, Board of Directors meeting of the Ganaraska Region Conservation Authority (GRCA), the members received the 2025 Preliminary Budget for information. The members requested that the budget be forwarded to the watershed municipalities for their consideration of the 2025 levy included in the budget.

The proposed 2025 general levy for your municipality is \$677,779.49 which includes an adjustment in the 2025 current value assessment for the municipality by the Ministry of Municipal Affairs and Housing (MMAH).

The Ganaraska Region Conservation Authority with the four other conservation authorities within the Region of Durham will continue budget discussions as we move through this process. The Clarington levy will be set based on the guidelines set forth by the Region of Durham for the five Durham Region conservation authorities.

A copy of the 2025 Preliminary Budget has been enclosed for review by your council over the next month. It is important that your municipality's comments be received prior to the November Board of Directors meeting, which is scheduled for November 28, 2024, as the decision is binding once the vote is taken and the levy is proposed.

The Board trusts the enclosed information will be acceptable to your council and looks forward to a continued partnership with your municipality. Should you have any questions please contact the undersigned.

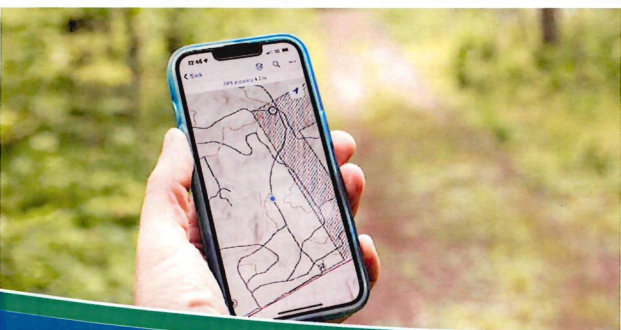
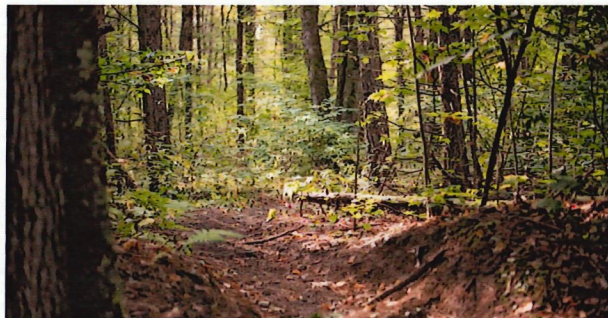
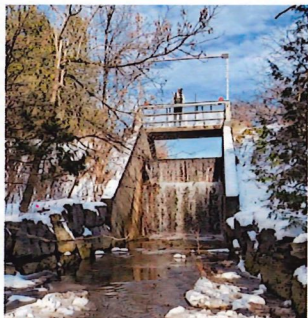
Yours truly,

A handwritten signature in blue ink, appearing to read "Linda J. Laliberte".

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

Encl.

LJD



GANARASKA REGION CONSERVATION AUTHORITY 2025 PRELIMINARY BUDGET

Clean Water, Healthy Land For Healthy Communities

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GANARASKA REGION CONSERVATION AUTHORITY

Established 1946

The objects of an Authority are to provide, in the area over which it has jurisdiction, programs and services designed for the purpose of furthering the conservation, restoration, development and management of natural resources in watershed(s).

Watershed Municipalities

The watershed covers an area of 935 square-kilometres and has a population of 75,854.

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

2024/2025 Board of Directors

The Board of Directors usually meets the 3rd Thursday of every month or at the call of the Chair.

Municipality of Port Hope – Vicki Mink*

Municipality of Clarington – Willie Woo**

Township of Alnwick/Haldimand – Joan Stover

Township of Cavan Monaghan – Lance Nachoff

Municipality of Clarington – Margaret Zwart

Ontario Federation of Agriculture Rep. – Bruce Buttar

Town of Cobourg – Randy Barber

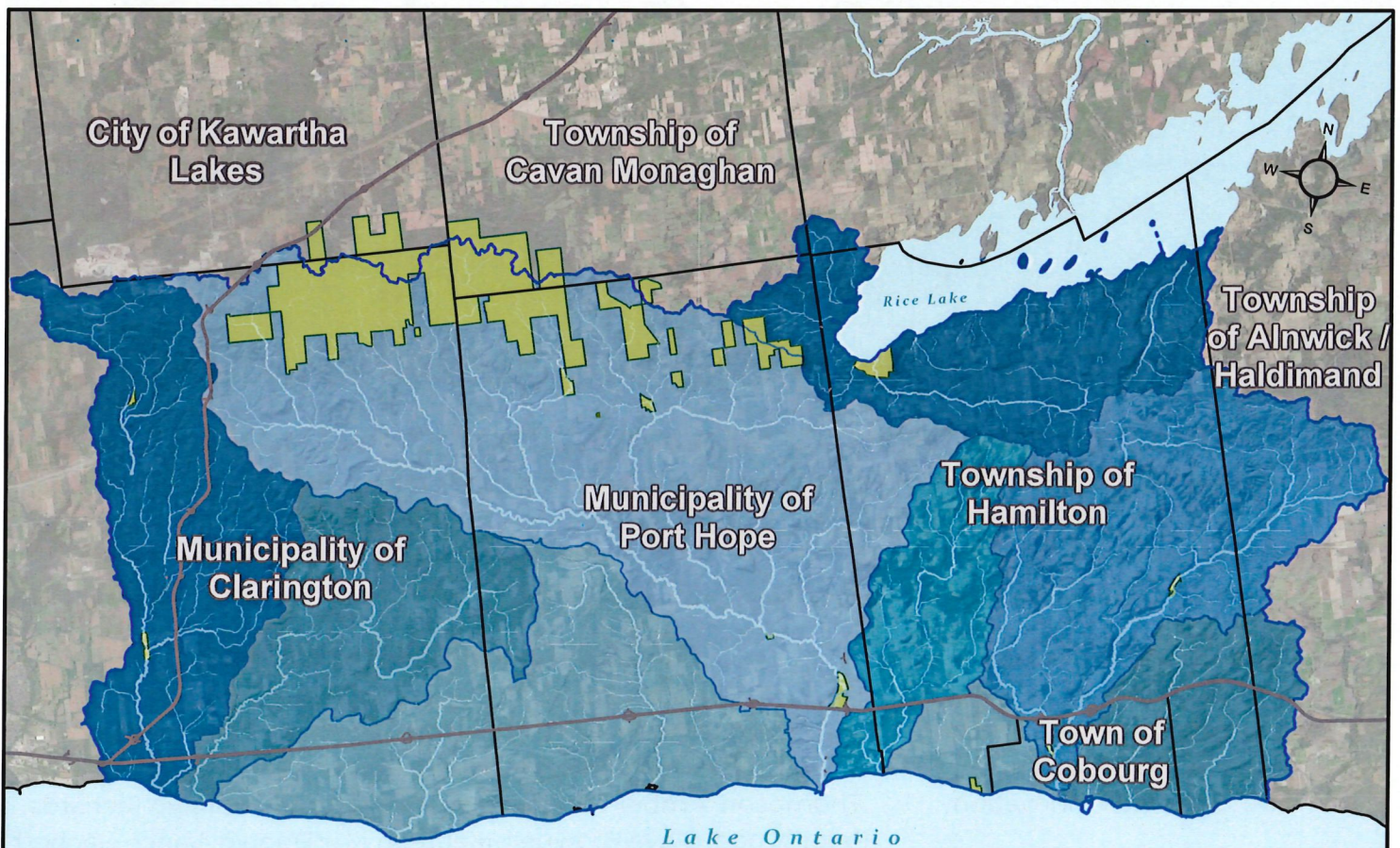
Town of Cobourg – Miriam Mutton

Township of Hamilton – Mark Lovshin

Municipality of Port Hope – Adam Pearson

City of Kawartha Lakes – Tracy Richardson

* Denotes Chair ** Denotes Vice Chair



Legend

- Watershed Boundary
- Local Municipality
- Conservation Areas
- CA Lands

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The Ganaraska Region Conservation Authority's Shared Vision:
Clean Water, Healthy Land For Healthy Communities



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

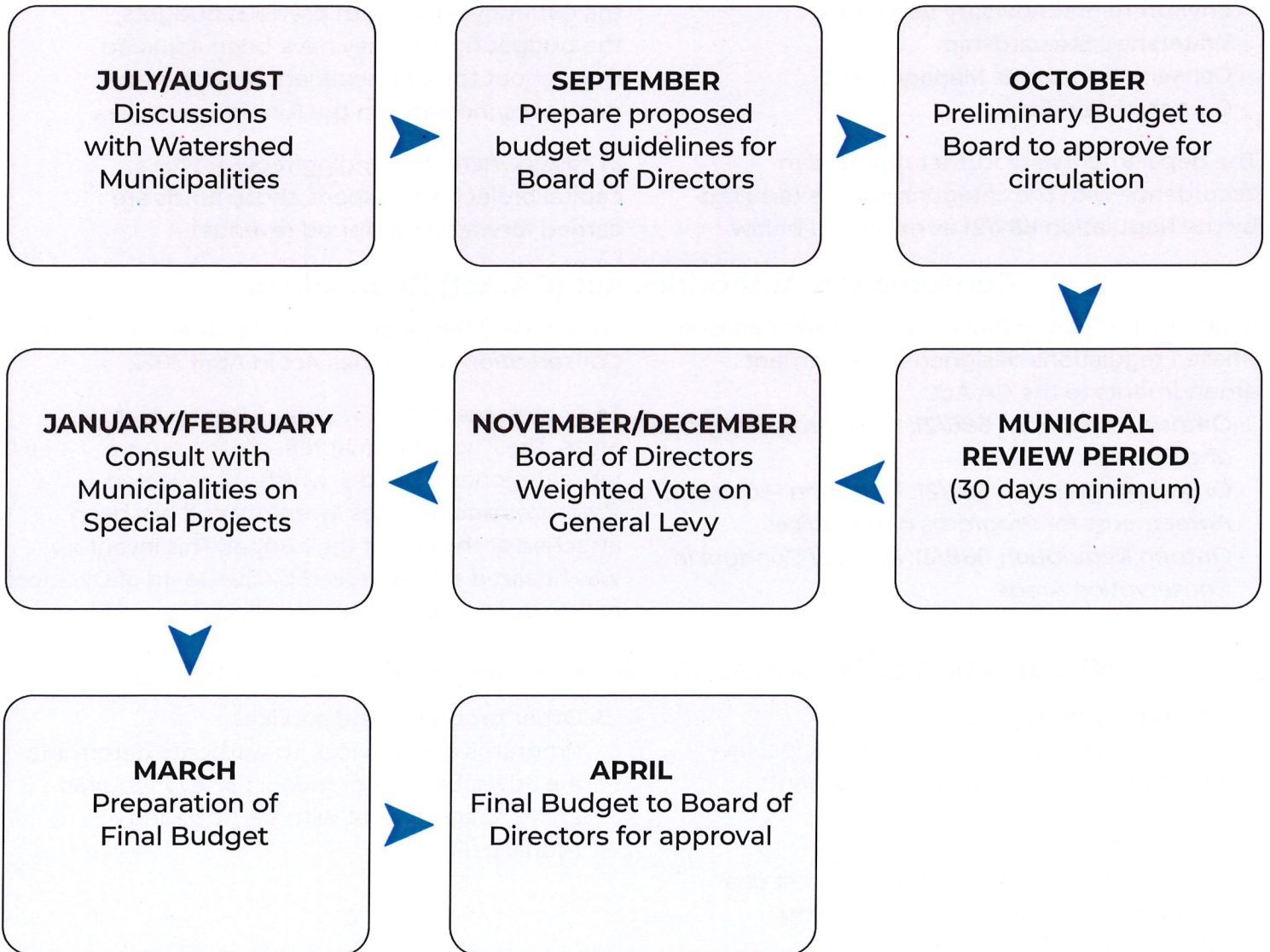
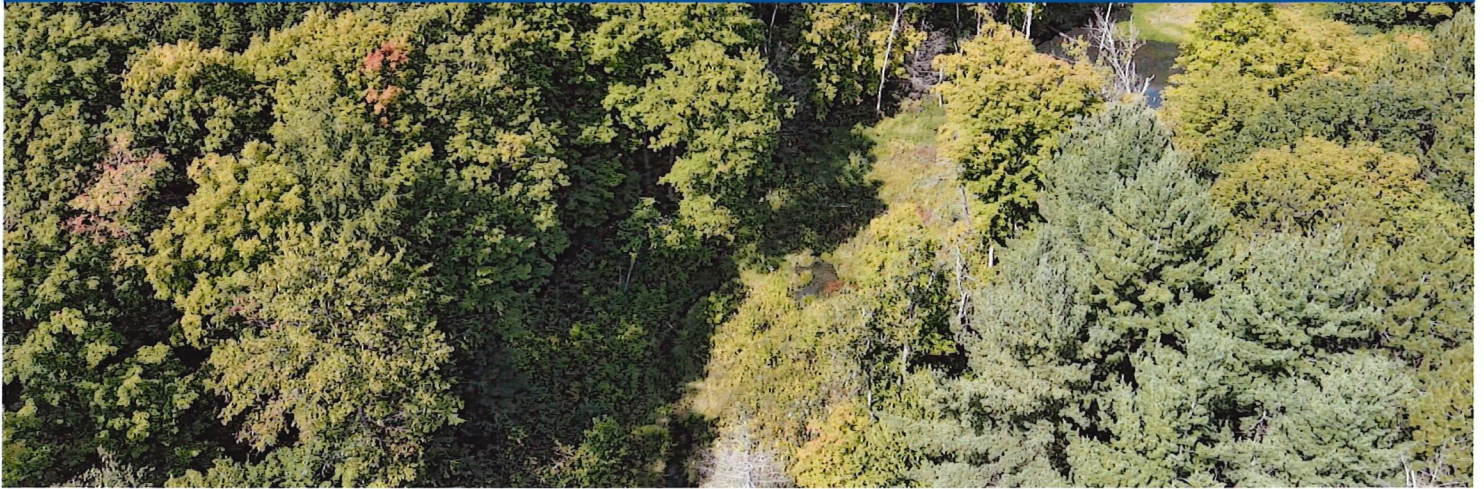
Our Shared Values

- To Explore is to Value Knowledge
- To Learn is to Value Collaboration
- To Lead is to Value Excellence
- To Evolve is to Value Innovation

GRCA 2024/2025 Committees

- Ganaraska Forest Recreational Users Committee
- Bob Gallagher (Chair), Matthew Robbins, Jim Pearson, Jennifer Jackman, Garry Niece, Randy Cunningham, Lisa Thompson, Amber Panchyshyn, Alex Schmidt, Carolyn Richards, Peter Wood, Steve Brownell, Maureen MacDonald, Lance Nachoff (Board Representation)

THE BUDGET PROCESS



2025 PRELIMINARY BUDGET PRESENTATION FORMAT



The Ganaraska Region Conservation Authority (GRCA) has 5 program and service departments:

- Watershed Management and Health Monitoring
- Environmental Advisory Services
- Watershed Stewardship
- Conservation Lands Management
- Corporate Services

The departments are further reported in accordance with the categorization as required by the Regulation 687/21 as explained below.

The budget columns report on the dollar amounts for the previous budget figure and the proposed preliminary budget figure for the current year. As with previous budgets, the budget figures may have been adjusted throughout the year to reflect unexpected decreases/increases in the funding revenues.

In cases where the funding received for a capital project is not spent, those funds are carried forward as deferred revenue.

Conservation Authorities Act (CA Act) Regulations

In October, 2021, the Province of Ontario released Phase 1 regulations designed to implement amendments to the CA Act.

- *Ontario Regulation 686/21: Mandatory Programs and Services*
- *Ontario Regulation 687/21: Transition Plans and Agreements for Programs and Services*
- *Ontario Regulation 688/21: Rules of Conduct in Conservation Areas*

The Phase 2 Regulations were finalized under the *Conservation Authorities Act* in April 2022.

The programs of the GRCA are classified into 5 areas. The budget format reflects the program areas into categories 1, 2 and 3, which are reflected in the *Programs and Services Inventory* and has been attached at the end of the budget. This inventory was finalized and approved by the Board of Directors at the September 21, 2023 meeting.

Categorization of Programs and Services as per Regulation 687/21:

1. Mandatory programs and services

Defined in regulation; where municipal levy could be used without any agreement.

2. Municipal programs and services

Programs and services at the request of a municipality (with municipal funding through an MOU/agreement).

3. Other programs and services

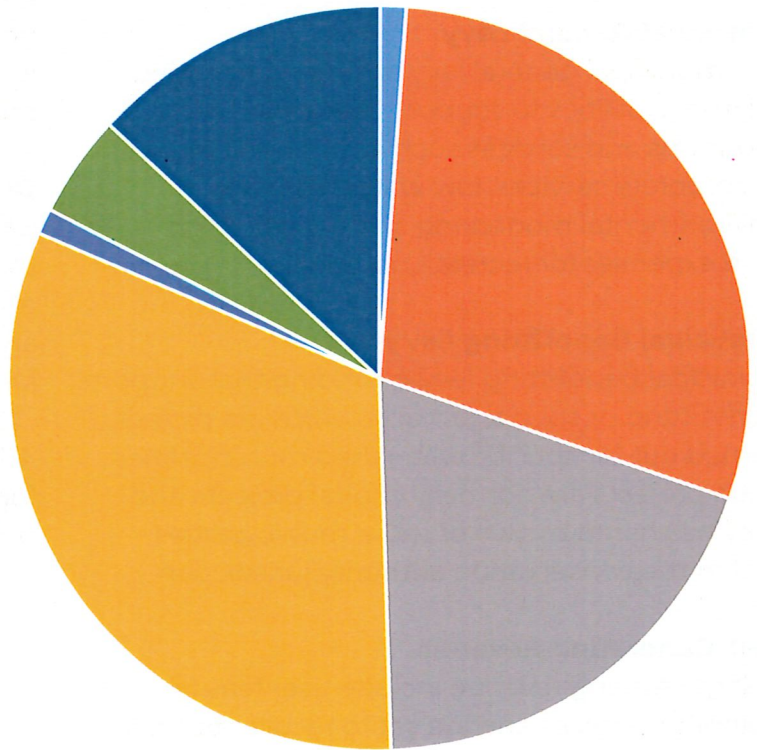
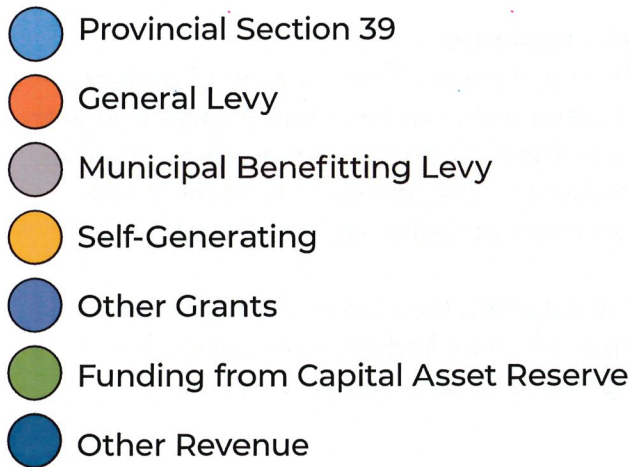
Programs and services an Authority determines are advisable (use of municipal levy requires an MOU/agreement with participating municipalities).

2025 PRELIMINARY BUDGET SUMMARY

Ganaraska Conservation's proposed preliminary budget for 2025 is \$4,510,223. The following pages provide some explanation on the revenues and expenditures, a budget breakdown, as well as a breakdown of the levy for each watershed municipality.

2025 REVENUES

- Provincial Section 39 funding of \$51,863.
- The General Levy proposed increase is 3.0% and includes a minimum levy of \$16,953 for a total General Levy of \$1,318,251.
- Municipal Benefitting Levy totals \$867,870.
- Self-Generating Revenue totals \$1,443,583.
- Other Grants of \$45,600.
- Funding from Capital Asset Reserve of \$194,506.
- Other Revenue totals \$588,550.
- Total Revenue \$4,510,223.



2025 PRELIMINARY BUDGET SUMMARY

SOURCES OF REVENUE

Provincial Section 39 funding

The Ontario Ministry of Natural Resources and Forestry provides funding to the Ganaraska Region Conservation Authority and it is expected the 2025 funding will remain in the amount of \$51,863. This amount is approximately 50% of the funding that was provided for over the last 20 years and has remained at this reduced amount since 2019. This funding supports the mandated flood forecasting and warning programs.

Municipal General Levy

The municipal general levy is funding provided by municipalities to support Category 1 programs and services such as enabling services of corporate services, low water response, environmental monitoring and conservation land expenses for recreational uses.

Municipal Benefitting Levy

Municipal benefitting levy is funding that supports benefitting or special projects which are projects carried out for specific watershed municipalities. Such projects are normally capital projects and may be shared by two or more municipalities within the conservation authority jurisdiction.

Self-Generating Revenue

Self generating revenue include user fees for planning services and are set to recover but not exceed the costs associated with administering and delivering there services on a program basis can include site inspections and legal inquiries.

Ganaraska Forest membership and day passes, as well as bookings at the Forest Centre for education, weddings and camping. Special events, leasing lands, tree planting program revenues and timber management are also included.

Other Grants

Other grants include employment programs.

Funding from Capital Asset Reserve

Funding is set aside each year, \$189,392 in 2025, from the associated program areas and placed in a reserve that is to be utilized to fund the replacement of the physical assets of the GRCA.

Other Revenue

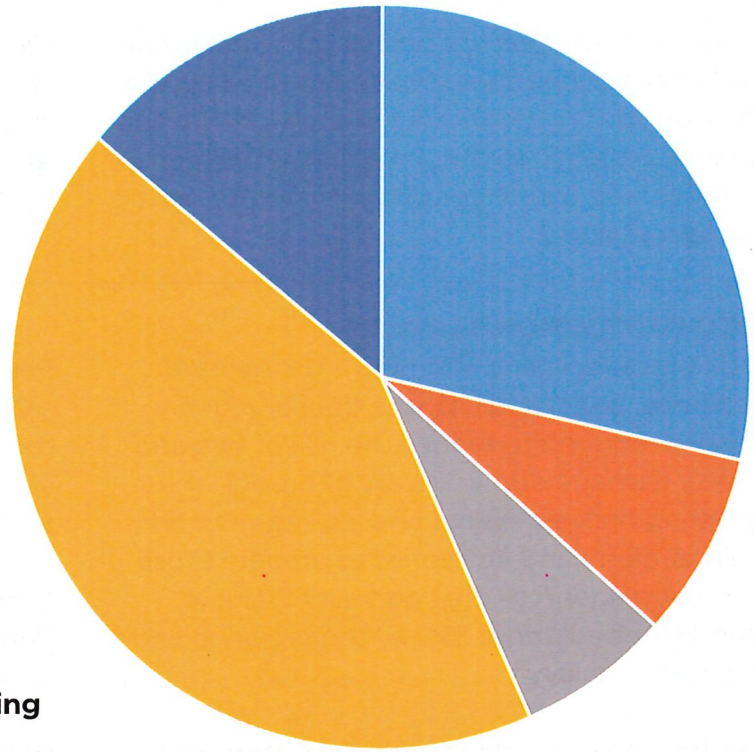
Other revenue includes funding of projects that Ganaraska Conservation partners on with other conservation authorities, municipalities and counties that are outside of the GRCA jurisdiction as well as deferred funding.

Administration fees which are fees charged for payroll costs and overhead against a program or project, are also reported.

2025 PRELIMINARY BUDGET SUMMARY

EXPENDITURES

- Watershed Management & Health Monitoring
- Environmental Advisory Services
- Watershed Stewardship
- Conservation Land Management
- Corporate Services



Watershed Management and Health Monitoring

Costs 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 services 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 programs delivery.

PROGRAMS & SERVICES

WATERSHED MANAGEMENT & 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. Programs within this area are in Category 1 and 2.

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.

FLOOD PROTECTION SERVICES

Flood Forecasting and Warning – Category 1: 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 – Category 1: Preventative maintenance to the flood and erosion control structures throughout the watershed.

Floodplain Regulations – Category 1: Includes costs associated with implementing the fill and floodplain regulations required ensuring the integrity of the watershed floodplain management system.

Floodplain Mapping & Flood Mitigation Projects – Category 1: Floodplain mapping improves flood management response and assists municipalities to understand their flood risk. Includes partnership projects funded by the Flood Hazard Identification and Mapping Program (FHIMP).

GIS Services & Remote Sensing – Category 2: GRCA staff continue with these partnerships.

Resource Inventory and Environmental Monitoring – Category 1: The groundwater program, funded by the Region of Durham, Municipality of Port Hope and the Township of Hamilton is also reflected under this area.

Category 2: The Municipality of Clarington, with Port Hope, Cobourg and Hamilton are funding watershed monitoring.

Natural Heritage Mapping – Category 2: A natural heritage mapping for the watershed is continuing using funds from the Municipality of Clarington.

Source Protection Planning – Category 1: GRCA is part of the *Trent Conservation Coalition (TCC) Source Protection Program*, at protecting the sources of water (rivers, lakes, aquifers) used for municipal drinking water systems.

Watershed Plans & Strategies – Category 2: 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.

WATERSHED MANAGEMENT & HEALTH MONITORING



Revenues

Revenue Sources	2024 Budget	2025 Budget
Section 39 Provincial Funding	51,863	51,863
General Levy	173,459	183,673
Municipal Benefitting Levy	375,459	759,270
Self-Generating Revenue	40,000	50,000
Other Grants	8,800	8,800
Funding From Capital Asset Reserve	500	500
Other Revenue	363,150	246,160
Totals	1,013,231	1,300,266

WATERSHED MANAGEMENT & HEALTH MONITORING

Expenditures

FLOOD PROTECTION SERVICES		
Category 1 - Mandatory Services	2024 Budget	2025 Budget
Flood Forecasting & Warning		
Staffing	106,604	110,748
Expenses	31,300	30,883
Capital Asset Replacement	13,905	14,322
TOTAL	151,809	155,953
Flood Control Structures		
Staffing	12,200	12,200
Expenses	15,200	15,200
Capital Asset Replacement	3,706	3,817
TOTAL	31,106	31,217
Erosion Control Structures		
Staffing	1,000	1,000
Expenses	0	0
TOTAL	1,000	1,000
Floodplain Regulations		
Staffing	90,950	107,050
Expenses	3,800	3,388
Capital Asset Replacement	1,553	1,600
TOTAL	96,303	112,038
Dam Safety		
Capital Asset Replacement	7,479	7,703
TOTAL	7,479	7,703
Natural Hazard Mapping:		
<i>Clarrington Floodline Update</i>		
Staffing	31,510	21,510
Expenses	2,000	2,000
TOTAL	33,510	23,510

WATERSHED MANAGEMENT & HEALTH MONITORING

Expenditures

Category 2 - Municipal Services	2024 Budget	2025 Budget
Haliburton Floodplain Mapping		
Staffing	114,900	
Expenses	0	
TOTAL	114,900	
Graham Creek Jetties		
Staffing		7,000
Expenses		500
TOTAL		7,500
Brook Creek Flood Mitigation		
Staffing	10,000	
Expenses	0	
TOTAL	10,000	
Durham Risk Assessment		
Staffing	98,500	5,000
Expenses	0	0
TOTAL	98,500	5,000
Durham Floodplain Mapping Updates (FHIMP)		
Staffing	15,000	
Expenses	0	
TOTAL	15,000	
Cobourg Floodplain Mapping (FHIMP)		
Staffing		96,058
Expenses		30,000
TOTAL		126,058
Hamilton Township Floodplain Mapping (FHIMP)		
Staffing		109,333
Expenses		14,000
TOTAL		123,333
Port Hope Floodplain Mapping (FHIMP)		
Staffing		213,920
Expenses		26,500
TOTAL		240,420
ORCA Shared Projects: Byersville Floodplain Mapping		
Staffing	22,050	41,260
Expenses	0	0
TOTAL	22,050	41,260
Jackson Creek		
Staffing	18,500	0
TOTAL	40,550	41,260

WATERSHED MANAGEMENT & HEALTH MONITORING

Expenditures

GIS SERVICES & REMOTE SENSING Category 2 - Municipal Services		2024 Budget	2025 Budget
Storm Sewer Asset Management			
Staffing		4,500	4,500
Expenses		0	0
Capital Asset Replacement		0	0
TOTAL		4,500	4,500
GIS SERVICES :			
<i>Other CA's & Partners</i>			
Staffing		22,325	26,450
Expenses		5,175	6,550
TOTAL		27,500	33,000
Peterborough DEM			
Staffing		7,700	6,750
Expenses		4,000	2,250
TOTAL		11,700	9,000
RESOURCE INVENTORY & ENVIRONMENTAL MONITORING Category 1 - Mandatory Services		2024 Budget	2025 Budget
Groundwater			
Staffing		61,750	63,173
Expenses		13,044	11,600
Capital Asset Replacement		715	736
TOTAL		75,509	75,509
Water Quality Sampling (PWQMN)			
Staffing		6,050	6,050
Expenses		50	50
TOTAL		6,100	6,100
Low Water Response			
Staffing		4,025	4,025
Expenses		0	0
TOTAL		4,025	4,025

WATERSHED MANAGEMENT & HEALTH MONITORING



Expenditures

RESOURCE INVENTORY & ENVIRONMENTAL MONITORING		
Category 2 - Municipal Services	2024 Budget	2025 Budget
Watershed Monitoring		
Staffing	43,563	46,395
Expenses	28,550	25,263
Capital Asset Replacement	15,187	15,642
TOTAL	87,300	87,300
Natural Heritage Mapping		
Staffing	32,126	31,500
Expenses	2,314	2,940
TOTAL	34,440	34,440
SOURCE PROTECTION PLANNING		
Category 1 - Mandatory Services	2024 Budget	2025 Budget
Source Protection Planning - TCC		
Staffing	98,000	105,400
Expenses	1,000	3,000
TOTAL	99,000	108,400

WATERSHED MANAGEMENT & HEALTH MONITORING



Expenditures

WATERSHED PLANS & STRATEGIES		
Category 2 - Municipal Services -		
Risks of Natural Hazards	2024 Budget	2025 Budget
Climate Change Strategy		
Staffing	36,500	38,200
Expenses	6,500	4,800
TOTAL	43,000	43,000
Watershed Report Card Update		
Staffing	18,300	18,300
Expenses	1,700	1,700
TOTAL	20,000	20,000
TOTAL WATER MANAGEMENT & HEALTH MONITORING	1,013,231	1,300,266

PROGRAMS & SERVICES



ENVIRONMENTAL ADVISORY SERVICES

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 – Category 1: Includes municipal/public official plan review, comprehensive zoning bylaws, secondary plan review and general planning studies.

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.

Development Plan Input & Review – Category 1: Includes development driven review of plans of subdivision and condos, official plan amendments,

Watershed Ecology – Category 2: Includes the ecological program of the Authority.

ENVIRONMENTAL ADVISORY SERVICES

Revenues

Revenue Sources	2024 Budget	2025 Budget
Section 39 Provincial Funding	0	0
General Levy	83,917	87,221
Municipal Benefitting Levy	46,100	46,100
Self-Generating Revenue	126,000	126,685
Other Grants	0	0
Funding From Capital Asset Reserve	2,000	0
Other Revenue	98,890	102,500
Totals	356,907	362,506

Expenditures

ENVIRONMENTAL ADVISORY SERVICES		
Category 1 - Mandatory Services	2024 Budget	2025 Budget
Municipal/Public Plan Input & Review		
Staffing	78,911	83,200
Expenses	2,200	1,836
Capital Asset Replacement	4,121	2,185
TOTAL	85,232	87,221
Development Plan Review		
Staffing	137,664	137,600
Expenses	85,790	89,400
Capital Asset Replacement	2,121	2,185
TOTAL	225,575	229,185
Category 2 - Municipal Services	2024 Budget	2025 Budget
Watershed Ecology		
Staffing	34,223	38,500
Expenses	11,665	7,382
Capital Asset Replacement	212	218
TOTAL	46,100	46,100
TOTAL ENVIRONMENTAL ADVISORY SERVICES	356,907	362,506

PROGRAMS & SERVICES



WATERSHED STEWARDSHIP

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. *Watershed Stewardship* is classified as Category 2 & 3 in the *Programs and Services Inventory*.

LAND STEWARDSHIP

Clean Water - Healthy Land

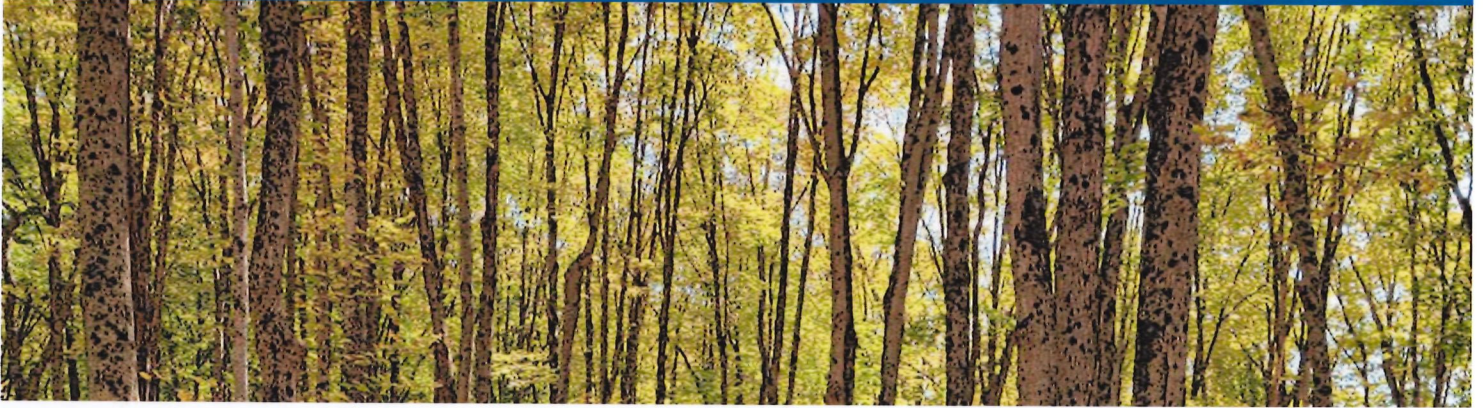
The *Clean Water-Healthy Land Program* is a stewardship program funded by Durham Region, Trees Ontario, Oak Ridges Moraine Foundation and landowners.

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 and in partnership with the Conservation Authority.

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

WATERSHED STEWARDSHIP



Revenues

Revenue Sources	2024 Budget	2025 Budget
Section 39 Provincial Funding	0	0
General Levy	0	0
Municipal Benefitting Levy	103,969	62,500
Self-Generating Revenue	71,998	71,998
Other Grants	26,800	51,800
Funding From Capital Asset Reserve	0	0
Other Revenue	177,126	117,090
Totals	379,893	303,388

Expenditures

LAND STEWARDSHIP Category 2 - Municipal Services	2024 Budget	2025 Budget
Durham Collaborative Tree Program		
Staffing	24,000	22,000
Expenses	74,000	3,000
Other CA funds (transferred)	0	0
TOTAL	98,000	25,000
Partner Projects		
OPG Projects	18,910	18,910
GGH CAC	2,500	2,500
TOTAL	21,410	21,410

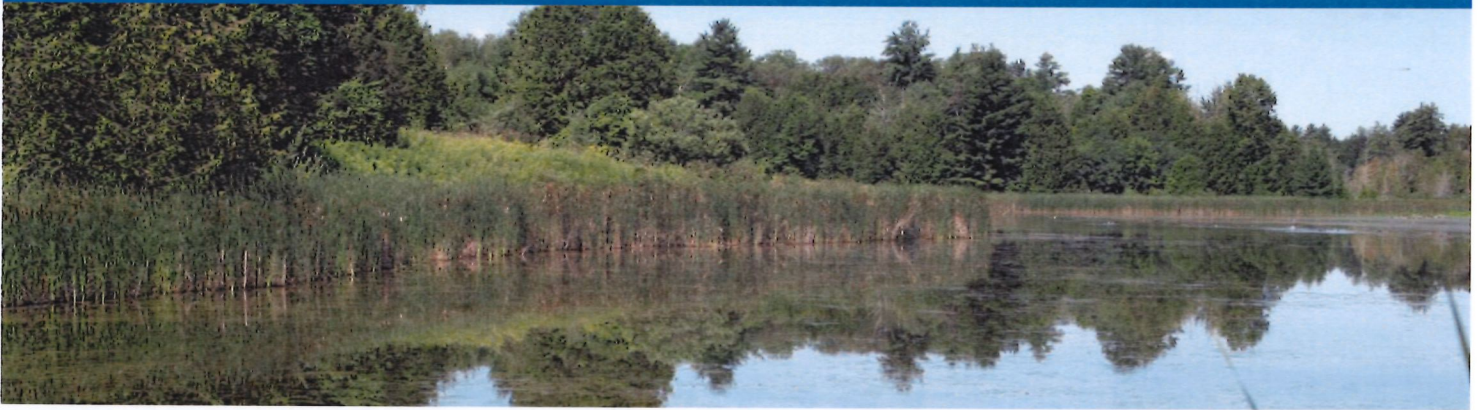
WATERSHED STEWARDSHIP



Expenditures

CLEAN WATER - HEALTHY LAND	2024 Budget	2025 Budget
Financial Assistance Program		
Expenses	12,000	12,000
Landowner Program Projects	101,505	98,000
TOTAL	113,505	110,000
Category 3 - Non-Mandatory Services	2024 Budget	2025 Budget
Tree Plant		
Staffing	26,500	26,500
Expenses	86,827	86,810
Capital Asset Replacement	551	568
<i>Subtotal</i>	<i>113,878</i>	<i>113,878</i>
TOTAL	227,383	223,878
OPG Projects		
Staffing	0	0
Expenses	6,300	6,300
TOTAL	6,300	6,300
Fisheries Review		
Staffing	12,339	12,339
Expenses	14,000	14,000
Capital Asset Replacement	461	461
TOTAL	26,800	26,800
TOTAL WATERSHED STEWARDSHIP	379,893	303,388

PROGRAMS & SERVICES



CONSERVATION LAND MANAGEMENT

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 – Category 1: 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 – Category 3: 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 programming offered includes: 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.

Ganaraska Forest – Category 1 & 3: On April 1st, 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 2025, the revenue from timber contracts are estimated at \$250,000. It is anticipated that the damage caused by the derecho windstorm in 2022 will impact future forest timber management revenues for several years.

The partnership with Treetop Trekking continues and revenues are estimated at \$36,000.

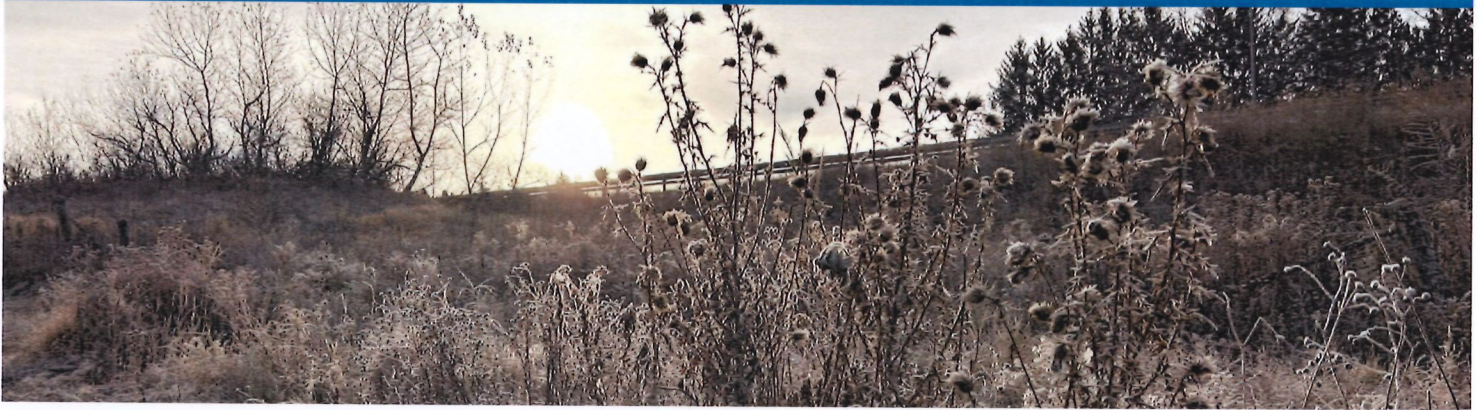
CONSERVATION LAND MANAGEMENT



Revenues

Revenue Sources	2024 Budget	2025 Budget
Section 39 Provincial Funding	0	0
General Levy	524,014	529,699
Municipal Benefitting Levy	0	0
Self-Generating Revenue	1,362,455	1,194,900
Other Grants	10,000	10,000
Funding From Capital Asset Reserve	282,300	148,800
Other Revenue	134,800	36,800
Totals	2,305,569	1,920,199

CONSERVATION LAND MANAGEMENT



Expenditures

PASSIVE RECREATION		
Category 1 - Mandatory Services	2024 Budget	2025 Budget
Staffing	196,365	196,700
Expenses	91,415	90,946
Capital Asset Replacement	99,640	80,109
TOTAL	387,420	367,755
PROGRAMMED RECREATION: GANARASKA FOREST & TRAIL HEAD CENTRE		
Category 1 - Mandatory Services (Forest Recreation)	2024 Budget	2025 Budget
Category 3 - Non-Mandatory Services (Timber Management)	2024 Budget	2025 Budget
Staffing	527,000	580,850
Expenses	349,255	249,303
Capital Asset Replacement	312,894	63,291
TOTAL	1,189,149	893,444
GANARASKA FOREST CENTRE		
Category 3 - Non-Mandatory Services	2024 Budget	2025 Budget
Staffing	357,527	392,000
Expenses	213,202	170,440
Capital Asset Replacement	158,271	96,560
TOTAL	729,000	659,000
TOTAL PROGRAMMED RECREATION	1,918,149	1,552,444
TOTAL CONSERVATION LAND MGMT	2,305,569	1,920,199

PROGRAMS & SERVICES



CORPORATE SERVICES

This budget area provides the leadership and management in the delivery of all programs and services. It 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.

Programs and Services Inventory:

Corporate Services is classified as supporting services under **Category 1**. Capital Asset Replacement costs are also classified as supporting services and charged throughout the Category 1 programs and services.

Program Description: Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to enable Ganaraska Conservation to operate in an accountable, transparent, efficient and effective manner.

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 and any information costs.

All publications, advertising and Authority staff uniforms are included in this program area.

CORPORATE SERVICES

Revenues

Revenue Sources	2024 Budget	2025 Budget
Section 39 Provincial Funding	0	0
General Levy	498,464	517,658
Municipal Benefitting Levy	0	0
Self-Generating Revenue	0	0
Other Grants	0	0
Funding From Capital Asset Reserve	42,205	20,206
Other Revenue	106,000	86,000
Totals	646,669	623,864

Expenditures

Category 1 - Mandatory Services - Enabling Services	2024 Budget	2025 Budget
CORPORATE/FINANCE MANAGEMENT		
Staffing	278,500	279,572
Expenses	66,760	76,804
TOTAL	345,260	356,376
OFFICE SERVICES		
Staffing	26,000	26,000
Expenses	116,796	104,396
Capital Asset Replacement	88,928	68,330
TOTAL	231,724	198,726
CORPORATE COMMUNICATIONS		
Staffing	61,811	61,588
Expenses	7,450	6,737
Capital Asset Replacement	424	437
TOTAL	69,685	68,762
TOTAL CORPORATE SERVICES	646,669	623,864
TOTAL OPERATING BUDGET	4,702,269	4,510,223

PROGRAMS & SERVICES



GRCA RESERVES

The Ganaraska Region Conservation Authority has six 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 will replace the equipment reserve that had been previously established in 1992 and does not include any grant dollars. This reserve is allocated to major maintenance and replacement of the GRCA capital assets. This reserve is an essential part of the 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 Land Purchase Reserve

This reserve was established in 2001 with a \$10,000 donation by the Township of Cavan Monaghan to be used for costs associated with a land purchase within the Peterborough County jurisdiction.

Forest Centre Reserve

The original reserve was established in 1986. Upon completion of the Forest Centre rebuild in 2009, the reserve was redirected to be used if there was a shortfall in the revenues due to strikes by schools or other situations when the revenues are

not able to cover the expenses. Monies are transferred into the reserve from the Forest Centre revenues when appropriate and the revenues exceed the expenses in any given year at the end of the year prior to the completion of the financial statements.

Barbara Young Bequest

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.

Save the Ganaraska Again

This reserve was set up in 2018 with funds received from the *Save the Ganaraska Again* organization. The funds are to be used to subsidize students who cannot afford to attend the outdoor education programs.

Ganaraska Forest Reserve

This reserve was set up in 2024 to be utilized if there was a shortfall in the revenues due to reduced timber sales in any given year when the revenues are not able to cover the expenses. Monies are deposited into the reserve from the Ganaraska Forest revenues if the total revenues exceed the expenses in any given year at the end of the year prior to the completion of the financial statements.

GRCA 2025 PROPOSED GENERAL LEVY



Municipal Partner	2024 Levy	2025 Levy
Municipality of Clarington	658,596.76	677,779.49
Town of Cobourg	258,545.20	266,488.94
Municipality of Port Hope	205,927.32	213,290.62
Township of Alwick/Haldimand	14,269.01	14,721.80
Township of Hamilton	134,210.69	137,436.72
Township of Cavan Monaghan	4,865.56	4,992.00
City of Kawartha Lakes	3,440.45	3,541.06

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
Support Services			
<i>Program Description: Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to support Ganaraska Conservation to operate in an accountable, transparent, efficient and effective manner.</i>			
CS	Corporate Services	Administrative, human resources, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority. Includes health and safety program, overseeing programs and policies.	1
CS	Financial Management	Annual budget, accounts payable and receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing and submitting reports to CRA, benefits program administration.	1
CS	Legal Expenses	Costs related to agreements/contracts, HR, etc.	1
CS	Governance	Supporting CA Boards, Advisory Committees, Office of CAO/ST	1
CS	Communications & Outreach	Public awareness-natural hazards, flood forecasting and warning, permitting requirements, natural hazard identification, mitigation, readiness and response, governance, policy, municipal and public relations and engagement, conservation lands.	1
CS	Administration Buildings	Administrative office and Millennium Building used to support staff, programs, and services. Includes utilities, routine and major maintenance, property taxes. Included is a charge out for capital asset replacement.	1
CS	Information Technology Management/ GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data. Included is a charge out for capital asset replacement.	1

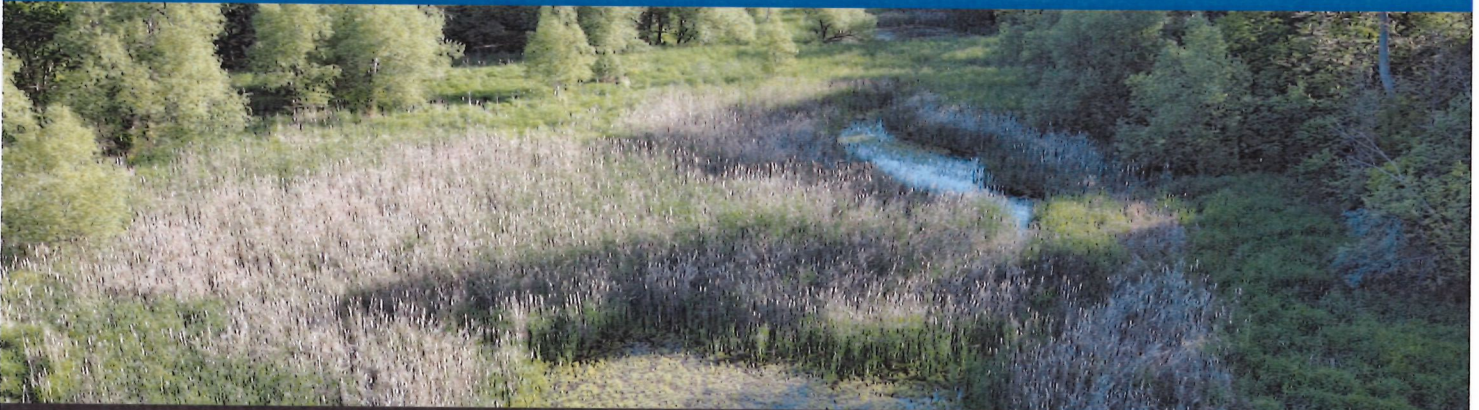
PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Natural Hazard Management Program <i>Program Description: Conservation Authorities (CAs) are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education and public awareness.</i></p>			
WMHM	Section 28 Permit Administration	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants and legal costs. Violations also fall under this category.	1
EAS	Municipal Plan Input & Plan Review	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances). Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of Ministry of Natural Resources and Forestry (MNR), delegated to CAs (1983). Input to the review, approval processes under other applicable law, with comments related to natural hazards, wetlands, watercourses, and Sec. 28 permit requirements.	1
WMHM	Flood Forecasting & Warning	Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow surveys, flood event forecasting, flood warning, communications and response and equipment maintenance.	1
WMHM	Flood & Erosion Control Infrastructure Operation & Management	Water and erosion control infrastructure operations and management. Includes all water management structures (flood control, dams and channels, berms, erosion control, etc.) that are annually inspected and routine maintenance work completed. Included is a charge out for capital asset replacement.	1

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
Natural Hazard Management Program			
WMHM	Flood & Erosion Control Infrastructure Operation & Management	Major maintenance on flood and erosion control structures as required. Projects are dependent on Water and Erosion Control Infrastructure (WECI) funding from the province and support from our municipal partners.	1
WMHM	Low Water Response	Conditions monitoring and analysis. Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.	1
WMHM	Information Management	Data collection, mapping, data sets, watershed photography. Development and use of systems to collect and store data and to provide spatial geographical representations of data. This includes our Geographical Information Systems and support.	1
WMHM	Technical Studies & Policy Review	Studies and projects to inform <i>Natural Hazards Management Programs</i> , including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, <i>Lake Ontario Shoreline Management</i> . These projects often occur for a specific number of years and are distributed over time as human resources and funding is available.	1
CL	Natural Hazards Communications, Outreach & Education	Promoting public awareness of natural hazards, including flooding, drought and erosion. Attending public events, supplying materials. Social media services. Media relations. Educate elementary school students through the <i>Spring Water Awareness Program</i> about the danger of floodwaters, dangers of dams, etc.	1

PROGRAMS & SERVICES INVENTORY



Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Provincial Water Quality & Quantity Monitoring <i>Program Description: Ganaraska Conservation, in partnership with Ministry of Environment, Climate Change and Parks (MECP), has established long term sites to monitor surface and ground water conditions, as well as an investment into long-term monitoring of climate change trends.</i></p>			
WMHM	Provincial Water Quality Monitoring Network (PWQMN)	CA/MECP partnership for stream water quality monitoring at 9 sites. Staff take water samples and MECP does lab analysis and data management. Information is used for <i>Watershed Report Cards</i> and stewardship project prioritization.	1
WMHM	Provincial Groundwater Monitoring Network (PGMN)	A long-standing CA/MECP partnership for groundwater level and quality monitoring at 17 stations. Costs include sampling, data collection, analysis, data management and reporting. MECP funded network installation and continues to fund equipment replacements. Data collected supports groundwater monitoring, low water response and water quality monitoring.	1
<p>Local Water Quality Monitoring <i>Program Description: Ganaraska Conservation, in partnership with community organizations, municipalities, and federal and provincial agencies has established sites to monitor surface water quality and quantity as well as many other parameters to support a healthy ecosystem.</i></p>			
WMHM	Surface Water Quality Monitoring Program	Surface water quality monitoring at 18 surface water sites (in addition to PWQMN), water quantity measurements at 80 baseflow sites and water quality samples collected at 4 auto sampler sites supporting Lake Ontario nearshore water monitoring. Costs include sampling, analysis, equipment maintenance and reporting.	2

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Drinking Water Source Protection <i>Program Description: The protection of municipal drinking water supplies in the Trent Conservation Coalition (TCC) Region and the Ganaraska Region Source Protection Area through the development and implementation of TCC Source Protection Plans. Ganaraska Conservation is a member of the TCC which is a complex regional grouping of five Source Protection Areas, including Ganaraska, Crowe, Otonabee, Kawartha and Lower Trent Authorities.</i></p>			
WMHM	Local Source Protection Area DWSP	Source Protection Authority reports, meetings and governance. Delivery of the activities required by the <i>Clean Water Act</i> and regulations, as per <i>Clean Water Act</i> .	1
WMHM	DWSP Risk Management Official	Carrying out Part IV duties of the <i>Clean Water Act</i> on behalf of municipalities through service agreements.	2
<p>Core Watershed-based Resource Management Strategy <i>Program Description: The purpose of a watershed plan is to understand the current conditions of the watershed and identify measures to protect, enhance and restore the health of the watershed. Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators and management recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance and restore the watershed.</i></p>			
NEW	Watershed-Based Resource Management Strategy Development	New Project: Collate/compile existing resource management plans, watershed plans, studies and data. Strategy development, implementation and annual reporting. This project builds on previous <i>Watershed Management Strategies</i> . To be completed on or before December 31, 2024 , per requirements of Regulation.	1
<p>Sub-watershed Plans and Projects <i>Program Description: Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators and recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance and restore the watershed.</i></p>			
WMHM	Natural Heritage Mapping	Ganaraska Conservation incorporates natural heritage information, particularly around wetlands, to develop planning and regulatory strategies to mitigate downstream natural hazards. Data is also used in hydrologic and hydraulic models.	2
EAS	Watershed Ecology	Ganaraska Conservation provides watershed ecology services to specific watershed municipalities.	2

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Conservation Authority Lands and Conservation Areas <i>Program Description: Ganaraska Conservation owns over 11,000 acres of land, which includes conservation areas, the Ganaraska Forest, significant wetlands and flood control structures and surrounding land. Ganaraska Conservation property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.</i></p>			
CL	Section 29 Enforcement and Compliance	<p>Conservation Areas / Ganaraska Forest / regulation enforcement and compliance.</p> <p>Ganaraska Conservation staff and a contracted company patrol the 11,000 acres Ganaraska Forest and conservation areas to ensure that the regulations are being adhered to by the users.</p>	1
CL	Ganaraska Forest	<p>Category 1 - Ganaraska Conservation owns and maintains the 11,000 acre Ganaraska Forest. The forest has 100's of kilometers of multi-use trails that require maintenance year round. This Includes recreation, forest management, risk management program, hazard tree management, gates, fencing, signage, communications, pedestrian bridges, trails, parking lots, picnic shelters, road, restoration, ecological monitoring, carrying costs such as taxes and insurance. The <i>Ganaraska Forest Management Plan</i> guides the management of the forest. The plan's primary goal is "to conserve, enhance and, where feasible, restore the Forest ecosystem to reflect the native biodiversity of the Ganaraska Forest, while at the same time embracing recreational, educational and social activities that support the health and sustainability of the Forest."</p> <p>Category 3 – GRCA also performs timber management within the Forest. The <i>Forest Management Plan</i> lists principles by which the forest is managed and the last principle states that "the Ganaraska Forest provides a sustainable economic benefit to the GRCA, without compromising the ecological health of the Ganaraska Forest." The revenues vary from year to year based on the plan. Expenses are matched with those revenues.</p>	1, 3

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
Conservation Authority Lands and Conservation Areas			
CL	Conservation Areas	The GRCA is responsible for the management and maintenance of 9 conservation areas, as well as other lands that are not formal conservation areas. This includes passive recreation, forest management, risk management program, hazard tree management, gates, fencing, signage, communications, pedestrian bridges, trails, parking lots, picnic shelters, road, restoration, ecological monitoring, carrying costs such as taxes, insurance and capital asset replacement.	1
CL	Conservation Area Major Maintenance	Major maintenance and capital improvements to support public access, safety and environmental protection, such as pedestrian bridges, boardwalks, pavilions, trails. These expenses are covered by the capital asset reserve in most cases.	1
CL	Land Acquisition	Strategic acquisition of environmentally significant properties.	2, 3
NEW	Inventory of Conservation Authority Lands	New Project: The land inventory will include the following information: location, date obtained, method and purpose of acquisition, land use. Project updates as inventory changes. To be completed on or before December 31, 2024 per requirements of Regulation.	1
NEW	Strategy for CA owned or controlled lands and management plans	New Project: A strategy to guide the management and use of CA-owned or controlled properties, including guiding principles, objectives, land use, natural heritage, classifications of lands, mapping, identification of programs and services on the lands, public consultation, publish on website. Updates of existing conservation area management plans. To be completed on or before December 31, 2024 per requirements of Regulation.	1
NEW	Land Acquisition and Disposition Strategy	Update current policy to guide the acquisition and disposition of land to fulfill the objects of the Authority. To be completed on or before December 31, 2024 per requirements of Regulation.	1

PROGRAMS & SERVICES INVENTORY

Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Watershed Stewardship <i>Program Description: The watershed stewardship program includes a fisheries component, a program funded by municipalities which provides funding for landowners for projects and the landowner tree planting program.</i></p>			
WS	Private Landowner Stewardship Program	<p>Clean Water-Healthy Land – Financial Assistance Program: In partnership with some of the watershed municipalities, Ganaraska Conservation offers environmental, technical and financial assistance, tools and information to any resident, business, school or service club within its jurisdiction and within the participating municipality.</p>	3
WS	Tree Planting Services	<p>Clean Water-Healthy Land – Tree Planting <i>GRCA Tree Seedling Program</i> allows property owners to purchase bare root native tree and shrub seedlings at a minimal cost. GRCA also provides full service tree planting to landowners.</p>	3
WS	Fisheries Services	<p>In partnership with Fisheries and Oceans Canada, Ganaraska Conservation staff are responsible for the <i>Sea Lamprey Monitoring Program</i> on Cobourg Creek, which captures and samples many different species, records the results and submits data. Fish surveys are also done with other partners, such as OPG and Hydro One through agreements.</p>	3
WS	Stewardship Partner Projects	<p>Ganaraska Conservation's stewardship program partners with various organizations to deliver environmental programs and projects. These programs are for a limited time period. Examples include the Highway of Heroes Tree Campaign tree planting partnership, Forests Ontario and the Durham Collaborative Tree Program.</p>	3

PROGRAMS & SERVICES INVENTORY



Program Area	Program/Service & Sub-services	Description	Category (1,2,3)
<p>Other Program Areas <i>Program Description: Ganaraska Conservation delivers other programs that are not part of the mandatory programs and services as outlined in O. Reg. 686/21. All of the programs are funded without municipal general levy. All of the programs influence and enhance the health and watershed management of the GRCA and are part of a larger integrated watershed management model.</i></p>			
CL	Outdoor Education	<p>The Ganaraska Forest Centre, located in the heart of the Ganaraska Forest, is home to the <i>Outdoor Education Program</i> of the GRCA where thousands of students visit for a day or overnight to learn about their environmental footprint and become familiar with the natural world around them. Taught by Ontario-certified teaching staff, the GFC offers curriculum-based education programs for elementary and secondary students. These programs focus on local watersheds, ecosystems and environmental issues. Programs can also take place at schools (indoors and outdoors) or through online learning.</p>	3
NEW	Other	<p>Opportunities for new projects or programs that benefit the watershed and its municipal partners can occur anytime and can have varying durations. These projects may require matching funding or be self-sustaining. New projects may require municipal participation and/or funding.</p>	3

LANDS ACKNOWLEDGEMENT

The Ganaraska Region Conservation Authority respectfully acknowledges the land on which we gather is situated within the traditional and treaty territory of the Mississauga's and Chippewa's of the Anishinabek, known today as the Williams Treaties First Nations.

Our work on these lands acknowledges their resilience and their longstanding contributions to the area. We are thankful for the opportunity to live, learn and share with mutual respect and appreciation.



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