

REPORT

CENTRAL LAKE ONTARIO CONSERVATION AUTHORITY

DATE: November 21, 2023
FILE: AFNB51
S.R.: 5860-23
TO: Chair and Members, CLOCA Board of Directors
FROM: Rose Catulli, Director of Corporate Services
SUBJECT: **2024 Draft Budget and Levy Submission**

APPROVED BY C.A.O. 

The formulation of the 2024 draft budget involved the consideration of the current budget, programming requirements, alignment with CLOCA's Strategic Plan, the *Conservation Authorities Act*, and previous years budget direction guidelines from the Region of Durham. We expect the Region of Durham's approved guideline for CLOCA's 2024 Levy will be a maximum increase of 2.5%.

The recommended 2024 Draft Budget and Levy Submission does not meet the anticipated Region's guideline and is summarized as follows:

	2024	2023
Operating:		
General Levy	\$ 4,562,263	\$ 4,324,420
Children's Watershed Festival	57,984	56,570
Land Management Expenditures	\$ 85,000	\$ 85,000
	<u>4,705,247</u>	<u>4,465,990</u>
Special Funding:		
LiDAR 2024	80,000	
Sustainable Neighbourhood Action Plan (SNAP)	120,000	
Enniskillen CA & Russ Powell Nature Centre Entrance	120,000	
Land Acquisition (Long Sault CA)	685,910	314,500
Environmental Restoration Project (Year 5 of 5)		150,000
Enniskillen & Long Sault CA Washroom Facilities		130,000
Electric Vehicle Charging Stations		30,000
FHIMP Lynde Creek Floodplain Mapping		110,000
	<u>5,796,157</u>	<u>5,285,490</u>

CLOCA's 2024 draft operating budget reflects inflationary pressures and the addition of a full-time staff member to continue the environmental restoration program as outlined below:

Operating Budget Pressures

Inflation is commonly defined as the general increase in prices for goods and services in an economy over a period of time. The Consumer Price Index (CPI) is used as an indicator of the changes in consumer prices and is tracked and produced monthly by the Bank of Canada. The Bank of Canada aims to keep inflation close to 2 per cent annually; in September, the Consumer Price Index (CPI) rose 6.7% on a year-over-year basis. Annual inflationary increases generally increase the cost of doing business. The Authority's components of inflationary pressure include salaries & benefits, general insurance, utility bills, vehicle and equipment maintenance, fuel, materials and supplies, and contracted services.

The 2024 cost of living increase for staff salaries is budgeted at 1.50%. CLOCA continues to implement the 2019 salary compensation review. Employee health care benefit costs have increased 7.4% effective September 1, 2023, and an estimated budget increase of 5% effective September 1, 2024.

These are largely fixed cost increases that create challenges in preparing a balanced budget based on a static 2.5% levy increase. In order to balance the 2024 budget, CLOCA is requesting a 5.5% annual increase to the General Levy over the next two years.

Environmental Restoration Program

CLOCA staff have extensive knowledge about the natural features, functions, and conditions of our watersheds. CLOCA works continuously to monitor, assess, and report on watershed conditions, and this information informs other core CLOCA programs and is regularly shared with municipalities and the broader watershed community. This data and knowledge underpin much of CLOCA's watershed management programming, which is focused on protecting, preserving, and enhancing our watersheds for future generations. CLOCA's has been identifying restoration priorities based on this information for many years.

In 2019, Durham Region approved a 5-year special levy to support the Environmental Restoration Program and committed funding for a new Restoration Coordinator contract position and seed money for project implementation. The purpose of the 5-year funding commitment was to demonstrate the value of the program and justify a permanent staff position to deliver this program on an ongoing basis. Over the last 5 years, implementation of this Environmental Restoration Program led by a staff contract position has fulfilled several key strategic plan objectives, helping CLOCA advance goals and objectives established in our Watershed Plans, and will ultimately result in future improvements in watershed health.

Restoration, enhancement, and stewardship are an integral component of watershed management, as they help to sustain watershed health, protect important municipal infrastructure, and reduce risks associated with climate change including flooding, erosion, and temperature mitigation. CLOCA has already made considerable progress towards developing a robust stewardship and restoration program that will benefit private landowners and municipal partners alike, and respectively requests continued support from Durham Region for this critical watershed management program. The 2024 draft budget moves the 5-year annual special levy funding into CLOCA's general levy to allow for the retention of a full-time staff member to continue to deliver this important program. Included in the general levy request are salaries and benefits (\$110k) along with operating expenses (\$20k) totaling \$130,000.

Revenue (Attachment 1):

On December 28, 2022, the Minister of Natural Resources and Forestry issued a "Minister's Direction" pursuant to Section 21.3 of the Conservation Authorities Act prohibiting any change in conservation authority-imposed fees between the period of January 1, 2023, to December 31, 2023, for plan review and regulation services. The Direction terminates December 31st of this year and to date, the Minister has not issued a similar Direction for 2024, and as a result the CLOCA Board of Directors is free to ensure that revised fees come into effect at the beginning of 2024.

The 2024 plan review and regulation fee schedules are intended to support and build our staff capacity to maintain service standards for streamlined development review. Property Inquiry Fees have decreased during 2023. Changes in the real estate market have decreased the volume of due diligence requests for property in the watershed.

Staff will continue to leverage our cost recovery fee schedules to ensure that we respond to the increased demands for our services with the high levels of growth in the CLOCA watershed.

The 2024 budgeted reserve transfers include \$635 of GIC interest for the Schillings investment, (\$40k) from the Forestry Reserve to manage hazard tree removal and a transfer of (\$31,450) for the Roger's Property. The net result for 2024 is \$70,815.

Pay & Display revenue generated at our conservation areas surged during the pandemic. Parking revenues have decreased during 2023 lower than pre-COVID levels. As such, parking revenue has been adjusted for 2024. Season pass revenue for our annual parking passes had been increasing over the last two years but have leveled to reflect the increased volume over the last 2 years.

Facility rental fees include an additional \$30k for the rental of the Heritage Hall during the 2024 summer months.

Attachment 1 illustrates the 2024 anticipated revenue at 11% that would be needed to balance the budget.

Cost and Expenditures (Attachment 2):

Salaries and wages budgeted for 2024 assume that a full compliment of seasonal staff will be employed during the Purple Woods Maple Syrup Festival and for the summer field operations. We were unsuccessful in our 2023 application for the Canada Summer Jobs Grant resulting in unrealized revenue totalling \$25k. CLOCA will continue to apply for the Federal Canada Summer Jobs Grants but has not included the Federal Grant revenue in the 2024 budget.

Special project expenses were recorded and completed during 2023 for the Robinson & Tooley Flood Mitigation Study, and the RCB Integrated Monitoring System, as such the corresponding expense accounts have been adjusted accordingly for 2024.

Bank charges continue to increase annually. Bank charges include fees for pay and display debit & credit card transactions, annual parking pass purchases, PWMSF purchases during the festival, and planning & regulation payment fees.

Busing costs for the Durham Children’s Groundwater Festival are significantly higher and the 2024 budget has been adjusted to reflect the increasing costs.

In accordance with the Conservation Authorities Act, the following chart illustrates CLOCA’s 2024 budgeted expenditures by category:

	2023 Approved Budget	2024 Proposed Budget				Total Change +/-
		Category 1	Category 2	Category 3	Total	
Corporate Services	2,144,745	2,158,110	73,600		2,231,710	86,965
Watershed Management	1,733,745	1,035,840	81,200	462,510	1,579,550	- 154,195
Environmental Plan Review & Regulation Services	2,113,140	1,660,176	549,164		2,209,340	96,200
CA Land Management	1,602,400	1,551,400		59,380	1,610,780	8,380
Community Services/Education	562,330	22,275		545,355	567,630	5,300
Oak Ridges Moraine Groundwater Program (ORMGP)	1,008,150		1,027,150		1,027,150	19,000
Vehicle & Equipment	178,200	246,400			246,400	68,200
Total	9,342,710	6,674,201	1,731,114	1,067,245	9,472,560	1.39%

Savings

Staff will continue to look for efficiencies and costs savings to support the 2024 budget as well as have discussions with the Region to ensure that their levy guidelines sustain our program operational needs. Staff will continue to pursue applications for grant funding for eligible programs, and alternative funding sources. The 2024 budget process includes ongoing savings and careful workforce management. Ongoing savings include use of the Durham Purchasing Co-operative and the Provincial Vendor of Record, gapping of staff positions, promoting from within where appropriate, reduction in building and office cost through hybrid working arrangement, and deferral of EV fleet vehicle purchase.

Staff is continually looking for funding partnerships while utilizing current resources both effectively and efficiently. It is important that the increase in levy continues to meet these demands while trying to balance the various guidelines from the Region.

Special Levy Funding Submission (Attachment 3)

Three Special Levy Funding Project are included in the 2024 budget submission to the Region: LiDAR 2024, Sustainable Neighbourhood Action Plan (SNAP) and the Enniskillen Conservation Area & Russ Powell Nature Centre entrance improvements.

Attachment 3 provides details of the funding requests.

A final budget report will be brought forward in 2024 to the Board once CLOCA approves the 2024 fee schedule and the Region has approved the General Levy and Special Capital requests.

Conclusion

CLOCAs draft 2024 budget and Levy submission has been prepared in accordance with the budgetary processes set out in O. Reg. 402/22: “Budget and Apportionment”. The budget reflects CLOCA’s inventory of programs and services approved by the

Board of Directors in February 2022. An 11% increase to our base general levy is required to ensure sustainable service levels, the delivery on provincial mandated programs and municipal partner priorities and ongoing investment in programs that support CLOCA's Strategic Plan. Following discussions with Regional Finance staff, we are recommending a 5.5% increase for 2024 and anticipate another 5.5% in 2025 rather than an 11% increase in one year.

RECOMMENDATION:

THAT the 2024 Draft Operating Levy Submission and Special Municipal Land Management Levy Submission totalling \$4,705,247, the Special Funding Request for the LiDAR 2024 acquisition totalling \$80,000, the Sustainable Neighbourhood Action Plan (SNAP) totalling \$120,000 and the Enniskillen Conservation Area & Russ Powell Nature Centre Entrance Improvements totalling \$120,000 be approved for circulation to the Region of Durham.

ATTACH.

RC/bb
s:\reports\2023\sr5860_23.docx

Central Lake Ontario Conservation Authority						
	2024	2023		Budget	2023	
	Budget	Budget	% Change	Variance	Actual	2022
				Note	31-Oct-23	Actual
Revenue						
General Levy	4,865,710	4,380,988	11.06%	A	2,190,495	4,274,135
Durham Region Special Land Management Levy	85,000	85,000	0.00%		42,500	85,000
Municipal Special Levy	1,090,910	734,500	48.52%	B	312,878	796,467
MNRF Transfer Payment	64,445	64,445	0.00%		64,445	64,445
Federal Grants	1,168,860	189,065	518.23%	C	-	123,130
Provincial Grants	-	50,000	-100.00%	D	43,618	176,182
Other Revenue	235,000	804,300	-70.78%	E	672,420	1,239,503
Other Revenue - ORMGP	900,000	875,000	2.86%		925,156	897,401
Other Grants	-	-	0.00%		121,000	51,000
Reserve Transfer	70,815	207,565	-65.88%	F	-	(65,679)
Deferred Revenue	43,850	86,850	-49.51%	G	22,866	(32,652)
Interest Earned	130,000	135,075	-3.76%		145,128	120,437
Administrative Services	56,000	50,000	12.00%		37,500	44,750
Maple Syrup Sales	45,000	45,000	0.00%		46,454	13,335
Maple Syrup Sales - Office	4,000	4,000	0.00%		3,577	4,291
Maple Syrup Tours	7,000	7,000	0.00%		7,334	-
Merchandise Sales	18,000	18,000	0.00%		17,359	4,202
Gate Fees PWMSF	72,000	72,000	0.00%		72,187	-
Pancake Sales	52,000	52,185	-0.35%		56,283	-
Pay & Display Parking	140,000	157,000	-10.83%	H	118,284	169,313
Seasons Passes	100,000	100,000	0.00%		79,987	101,546
Donations	109,600	109,600	0.00%		91,610	62,438
Property Rental	72,085	72,085	0.00%		66,572	72,566
Facility Rental Fees	59,000	29,000	103.45%	I	38,879	26,526
Commercial Rent Signs	7,200	7,200	0.00%		7,233	7,233
Education Fees	40,000	50,000	-20.00%	J	62,577	7,553
Map Sales	10,000	10,000	0.00%		7,516	12,010
Property Inquiry Fee	15,000	30,000	-50.00%	K	13,860	29,260
Website/Portal Access Fees	80,000	80,000	0.00%		97,105	77,184
Regulations 42/06 Permit	425,000	425,000	0.00%		614,770	508,018
Plan Review Fees	1,000,000	1,000,000	0.00%		847,148	898,007
Fill Sites Large Application Fees	-	-	0.00%		37,555	-
Rental Recovery	156,850	156,850	0.00%		131,760	147,312
	11,123,325	10,087,708			6,995,513	9,914,913

Budget Variance Notes

A	General Levy	In order to balance the 2024 budget, CLOCA is requesting a 5.5% annual increase to the General Levy over the next two years. The shortfall in 2024 will be funded by working capital and/or reserve transfers.
B	Municipal Special Levy	The 2024 Municipal Special Levy includes funding requests for the Long Sault land acquisition (\$686k), the LiDAR 2024 project (\$80k), the Sustainable Neighbourhood Action Plan (SNAP) (\$130k) and the Enniskillen CA & Russ Powell Nature Centre Entrance Improvements (\$120k).
C	Grants - Federal	The 2024 preliminary budget includes \$80k for the LiDAR 2024 project, \$60k for the CSRF Digital Transformation Project and \$1.028M for the Long Sault CA land acquisition. CLOCA was not approved for the 2023 Canada Summer Jobs Grant and as such has not been included in the 2024 preliminary budget.
D	Grants - Provincial	Provincial Grants is zero in 2024; funding in 2023 included \$50k from Forest Ontario.
E	Other Revenue	2023 Other Revenue included \$452k from Conservation Ontario from Environment & Climate Change Canada – Conserving Nature Transfer Payment Program for the purchase of the Craig Tract, \$73k from the Municipality of Clarington for the Robinson & Tooley Flood Mitigation Study.
F	Reserve Transfer	2023 Reserve Account transfers included the budgeted transfer for the completion of capital projects at the Enniskillen CA (\$82k), the Lyde Shores CA (\$40k), and Stephen's Gulch CA (\$25k). 2024 Reserve Transfers include \$635 of GIC interest for the Schillings investment, (\$40k) from the Forestry Reserve to manage hazard tree removal and a transfer of \$31,450 for the Roger's Property. The net result for 2024 is \$70,815.
G	Deferred Revenue	Included in the 2023 budget is the transfer of \$55,740 for the completion of the integrated monitoring system with funds from RBC.
H	Pay & Display Parking Revenue Accounts	Pay & Display revenue surged during the pandemic. Parking revenues have decreased during 2023 lower than pre-COVID levels. As such, parking revenue has been adjusted slightly for 2024.
I	Facility Rental Fees	2024 budgeted facility rental fees include \$30k for the summer rental of the Heritage Hall by the YWCA.
J	Education Fees	2024 Education Fees have been adjusted to reflect YTD 2023 actual revenue. The Durham Children's Groundwater Festival has been reduced from 5 days to 4 days.
K	Property Inquiry Fees	Changes in the real estate market have decreased the volume of due diligence requests for property in the watershed.

	2024	2023		Budget	2023	2022
	Budget	Budget	% Change	Variance	Actual	Actual
				Note		
Cost and Expenditures						
Salaries & Wages	5,207,000	4,967,800	4.82%		3,572,904	4,551,391
Wages Seasonal (PW Maple Syrup Festival)	14,300	15,000	-4.67%		13,400	-
Wages Special Employment (Summer Students)	161,300	171,900	-6.17%		163,325	112,279
Benefits	1,441,600	1,335,700	7.93%		1,033,688	1,163,744
Future Benefit Expense	3,300	3,300	0.00%		-	-
Office Supplies	2,000	2,000	0.00%		1,903	1,534
Staff Mileage	9,050	9,550	-5.24%		5,473	4,623
Administration Expense	53,000	50,000	6.00%		37,500	44,750
Course Registration	56,100	56,600	-0.88%		35,405	26,639
Members Per Diems	8,500	8,500	0.00%		5,425	7,400
ACAO Levy	37,000	35,550	4.08%		35,548	34,059
Postage	3,350	3,300	1.52%		4,001	3,926
Materials & Supplies	116,550	147,725	-21.10%	L	101,813	222,598
Publications & Subscriptions	42,580	53,080	-19.78%	M	34,734	42,834
Printing	3,500	3,500	0.00%		2,503	2,713
Software	92,000	91,100	0.99%		70,451	87,473
Services	612,550	802,645	-23.68%	N	558,170	531,722
Fuel	44,215	44,215	0.00%		29,962	38,404
Promotion	1,965	1,965	0.00%		-	2,796
Transportation	15,000	7,500	100.00%	O	29,728	-
Small Tools	2,000	2,000	0.00%		996	2,260
Water Sample Testing	36,700	36,700	0.00%		23,737	30,029
Uniform Purchases	9,400	8,700	8.05%		6,079	6,642
Telephone	15,750	15,750	0.00%		11,612	14,903
Hydro	35,100	34,700	1.15%		22,101	27,996
Alarm	4,175	4,175	0.00%		3,312	4,576
Water	4,000	4,000	0.00%		2,576	3,885
Gas	14,500	14,500	0.00%		10,965	11,993
Cellular	20,240	20,100	0.70%		13,596	19,287
Travel	5,750	5,450	5.50%		5,990	3,858
Property Taxes	62,975	63,150	-0.28%		51,761	52,534
Insurance	171,260	168,845	1.43%		166,552	168,260
Legal Fees	175,000	175,000	0.00%		391,099	239,484
Audit Fees	46,500	44,500	4.49%		(6,425)	39,633
Bank Service Charges	26,400	23,350	13.06%	P	21,684	23,754
Licence	2,250	2,250	0.00%		968	2,163
Land Acquisition	1,714,765	745,000	130.17%	Q	745,000	1,184,070
Permit/Approval Fees	-	-	0.00%		-	300
Donation	20,000	20,000	0.00%		4,200	200
Payroll Processing Fees	8,700	8,700	0.00%		6,767	8,202
Pay & Display Software Monitoring Fees	6,550	6,550	0.00%		5,292	6,482
Office Services	16,600	16,600	0.00%		-	16,600
Purchases for Resale	14,000	14,000	0.00%		13,678	3,175
Equipment	509,000	641,040	-20.60%	R	289,799	664,234
Vehicle Purchases	75,000	-	#DIV/0!	S	-	74,039
Equipment Rental	14,000	14,000	0.00%		13,309	14,382
Vehicle Rental	9,000	9,000	0.00%		7,969	5,755
Vehicle Recovery	144,000	144,600	-0.41%		120,593	138,238
Equipment Recovery	12,750	12,250	4.08%		11,106	9,062
Bulk for Resale	7,600	7,570	0.40%		7,606	(680)
Pancake Group Expenses	14,500	14,300	1.40%		14,301	-
	11,123,325	10,087,710			7,702,153	9,654,200
Surplus(Deficit) from Operations	(0)	(2)			(706,639)	260,713

Budget Variance Notes

L	Materials & Supplies	Additional materials and supplies were purchased in relation to special projects undertaken during 2023 for various projects in our CAs.
M	Publications & Subscriptions	An additional \$10k was budgeted for in 2023 for the GRCA Region of Durham Tree Planting project.
N	Services	An additional \$220k was budgeted in 2023 for the completion of the Lynde Creek Floodplain mapping project.
O	Transportation	Busing costs for the Durham Children’s Groundwater Festival are significantly higher and the 2024 budget has been adjusted to reflect the increasing costs.
P	Bank Service Charges	Bank charges continue to increase annually. Bank charges include fees for pay and display debit & credit card transactions, annual parking pass purchases, PWMSF purchases during the festival, and planning & regulation payment fees.

Q	Land Acquisition	The Craig Tract was acquired in 2023 with a purchase price of \$745k. The 2024 Budget includes the acquisition of additional property within the Long Sault CA .
R	Equipment	Additional equipment was budgeted for in 2023 with grant/regional funds for the following projects: RBC Integrated Monitoring Program (\$55k), Electric Vehicle Charging Station (\$60k), and the new washrooms at the Long Sault CA (\$65k).
S	Vehicle Purchases	Due to budget constraints in 2023, no vehicles were budgeted. Two replacement vehicles have been budgeted in 2024.

Sustainable Neighbourhood Action Plan Pilot Project (SNAP)

The conservation, restoration and enhancement of natural resources and climate resiliency is a priority for CLOCA and our municipal partners. For many years we developed environmental standards to ensure new development address this priority. However, there are older neighbourhoods within our watershed that were developed prior to today's environmental and climate resilient standards. CLOCA proposes to partner with the Town of Whitby to deliver a pilot project Sustainable Neighbourhood Action Plan (SNAP) to improve the local environment on a neighbourhood scale.

Working with local stakeholders, including residents, businesses, groups, SNAP works to advance resilience at the neighbourhood scale, where implementation ultimately happens. The SNAP seeks to develop action plans to improve the local environment on the neighbourhood scale and build resiliency against climate change by greening local infrastructure and encouraging positive behaviour changes among residents. Potential actions include naturalized landscaping, rain harvesting, pervious surface retrofits and energy use modifications. SNAP will also help Durham Region deliver on municipal commitments outlined in the Durham Climate Change Action Plan, Durham Community Climate Adaptation Plan, and the Durham Community Energy Plan.

CLOCA has existing planning tools, data, a range of relevant technical experts to draw on, and the necessary internal infrastructure to support this type of program; however, this new program requires CLOCA to bring on a new dedicated SNAP coordinator to develop and deliver the program in partnership with our municipal partners.

At the September 19, 2023, CLOCA Board meeting the following motion was approved:

Res. #57 Moved by R. Mulcahy Seconded by B. Garrod

THAT the delivery of a SNAP pilot project in the Town of Whitby, as outlined in the staff report, be endorsed; and THAT continued discussions with watershed municipalities and other neighbourhood partners towards the development and implementation of a SNAP program be endorsed.

CARRIED

For this case pilot project, the Town of Whitby has allocated funding for the development of the SNAP pilot project. Additional funds are required to undertake this important program. The experience and knowledge gained from this pilot project can be leveraged to other municipal partners within our watershed.

LiDAR Mapping Acquisition - National Adaptation Strategy and Hydrologic Prediction and Innovation Program

The proposed funding application under the National Adaptation Strategy and Hydrologic Prediction and Innovation Program for acquisition of base mapping for the CLOCA watershed is detailed below. The base mapping will provide multiple uses and especially benefit CLOCA floodplain mapping programs.

Light Detection and Ranging (LiDAR), is a surveying method that uses pulses of laser light to produce an image of the ground surface. Aircraft mounted with LiDAR scanners fly over the area to be mapped, and as the pulses of light reflect from objects on the ground, the image of the earth surface is created. The topographic image provides ground elevation data that is generally accurate to within 0.1 metres. The topographic mapping provides an appropriate base for floodplain analysis and mapping. The lidar mapping will also be utilized in planning and regulation and natural heritage programs and can be shared with our municipal partners.

CLOCA currently has LiDAR mapping from 2017 Ontario Ministry of Agriculture and Rural Affairs for the Municipality of Clarington, and 2018 LiDAR mapping for the Oshawa and Whitby areas. With the completion of Highway 407 and urban expansion, these existing mapping products are missing important features for floodplain mapping updates.

CLOCA GIS staff have inquired with the vendor of LiDAR products and have determined the cost to complete mapping for the CLOCA watershed to be \$160,000 for the acquisition of the LiDAR data, and processing of the data to create the topographic base mapping. The acquisition would be completed in spring of 2024 during the period before tree's leaf-out, to enable better penetration and collection of ground elevation in forested areas.

CLOCA staff have applied to Environment and Climate Change Canada under the National Adaptation Strategy and Hydrologic Prediction and Innovation Program. If successful, the federal grant will be able to recover 50% of the project cost. If the application is not successful, the project will not proceed.

Enniskillen Conservation Area and Russ Powell Nature Centre Entrance

There are several issues with the current configuration of the Enniskillen Conservation Area entrance:

- Stormwater runoff currently flows from the existing roadway directly into the Enniskillen Pond, and results in road sediment and contaminant reaching the pond.
- The Nature Centre parking lot does not provide a good bus turnaround area for children using the facility.
- Conservation Area visitors frequently park at the Nature Centre instead of the visitor parking lot, leading to unnecessary additional traffic at the Centre and loss of revenue from the visitor pay-and-display parking.

A project is planned to improve the entrance roadway into the Enniskillen Conservation Area visitor parking lot and Nature Centre, and address the current issues:

- Shifting the entrance driveway away from the pond will provide opportunity to add a stormwater collection and filter system to treat stormwater before it reaches the pond.
- Creating a demarcated bus entrance, turning and exit lane will improve safety for vehicle operations and children drop-off/pick-up.
- A gated and signed entrance to the Nature Centre will inform and control visitor parking and ensure the Nature Centre parking lot is reserved for attendees of the Centre.

The project is estimated to cost approximately \$120,000 with CLOCA completing the survey and design work and contracting the construction.