



2024

BUDGET

Central Lake Ontario Conservation Authority

APPROVED BY AUTH. RES. #53/24, DATED JUNE 18, 2024



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History

On July 17, 1958, Central Lake Ontario Conservation Authority was established by an Order-in-Council under the *Conservation Authorities Act*. It was formed by the Ontario Government at the request of the municipalities located within the area of jurisdiction.

As watercourses transcend municipal boundaries, all Conservation Authorities are established on the basis of natural watershed boundaries. A watershed is defined as an area of land that is drained by a river or creek. Similar to the branch of a tree, creeks empty into streams, which then empty into larger streams, eventually forming one main trunk. Within this system, everything is connected to everything else. In other words, actions which take place at the top of the system can and do affect those downstream.

Today, the province's 36 Conservation Authorities are regarded as world leaders in conservation, environmental protection, and flood control. Together Authorities own more than 407,550 acres (165,000 hectares) of land, including areas in the Oak Ridges Moraine, Carolinian zone, as well as Provincially Significant Wetlands and areas protecting important flora and fauna. Conservation Authorities operate in watersheds in which 90 per cent of the provincial population reside. Managing Ontario's watershed resources is a major undertaking that calls upon Conservation Authorities and their staff to work collaboratively with landowners, developers, educators, multi levels of government, professionals, and the general public.

The Central Lake Ontario Watershed

Central Lake Ontario Conservation Authority's (CLOCA's) jurisdiction is based upon the watershed boundaries of four major watercourses draining an area of over 627 sq. km. The four major watercourses which begin with their headwaters in the Oak Ridges Moraine are from west to east Lynde Creek, Oshawa Creek, Black/ Harmony/ Farewell Creeks, and Bowmanville/ Soper Creeks. There are 17 additional watersheds which include Warbler, Cranberry, Whitby Shores, Heyden-shore, Pump House, Corbett Creek, Pringle Creek, McLaughlin Bay, Robinson Creek, Burk, Tooley, Osborne, Darlington, St. Marys, Westside, Bennett Creek and Rickard. The Municipalities within CLOCA's watershed include the Regional Municipality of Durham, City of Pickering, Town of Ajax, Township of Uxbridge, Township of Scugog, Town of Whitby, City of Oshawa, and the Municipality of Clarington.

A diverse landscape exists within CLOCA's jurisdiction which includes urban and rural settlements (hamlets), agriculture and natural areas. For the most part, the highly urbanized area is situated within the southern portion of the watershed, leaving the northern portion dominated by rural land uses and significant undeveloped natural areas.

There are three major physiographic features within CLOCA's watershed being the Lake Ontario waterfront, Lake Iroquois Beach, and the Oak Ridges Moraine. Each of these distinctive landscape features contribute to the overall ecological functions that support healthy watersheds in CLOCA's jurisdiction.

Our Watershed

Region-wide Initiatives

- Coastal Wetlands Monitoring
- Conservation Authorities
- Moraine Coalition
- Groundwater Monitoring and Assessment
- Oak Ridges Moraine Groundwater Program

Watershed-wide Initiatives

- Environmental Planning and Permitting
- Fisheries Management Plans
- Flood Forecasting and Warning System
- Natural Hazard Policy and Mapping
- Groundwater Monitoring Wells
- Natural Heritage Land Securement
- Source Water Protection
- Terrestrial and Wildlife Monitoring
- Watershed Stewardship and Restoration
- Water Quality and Stream Flow Monitoring
- Watershed Planning
- Environmental Education and Community Engagement Programs
- Conservation Areas, that help maintain core natural heritage systems across the region for wildlife viewing and hiking opportunities



Mandate of Conservation Authorities

Established under the *Conservation Authorities Act R.S.O. 1990*, a Conservation Authority's mandate is to establish and undertake programs and services that further the conservation, restoration, development, and management of natural resources in watersheds.

Member Municipalities

Durham Region
Town of Ajax
Municipality of Clarington
City of Oshawa
City of Pickering
Township of Scugog
Township of Uxbridge
Town of Whitby

Watershed Population

Approximately 380,000

Our Business

- Watershed Studies
- Natural Areas Protection
- Municipal Plan Input and Review
- Natural Hazard Management
- Conservation Education
- Source Water Protection
- Floodplain/Valleyland Protection
- Land Management and Operations
- Watershed Stewardship



Our Vision

Healthy watersheds for today and tomorrow.

Our Mission

Advancing watershed health through engagement, science and conservation.

Governance

Central Lake Ontario Conservation Authority is governed by a Board of Directors comprised of Councillors from the member municipalities, and one resident member, appointed by a municipality. Through the Region of Durham each of the municipalities appoints Councillors to represent their jurisdictions. The number of representatives per municipality is determined by the population of the municipality within the watershed.

The Central Lake Ontario Conservation Authority Board of Directors meets monthly at CLOCA's Administrative office at 100 Whiting Avenue, Oshawa. The Board considers and approves all projects of the Conservation Authority and makes policy decisions related to the ongoing management, governance, and future direction of the organization.

Member Structure

2024 Board of Directors

Chair

Mayor Elizabeth Roy

Town of Whitby



Vice-Chair

Councillor Bob Chapman

City of Oshawa



Marilyn Crawford, Town of Ajax

Sami Elhajjeh, Municipality of Clarington

Bruce Garrod, Township of Uxbridge

Ron Hooper, Resident Representative

Rick Kerr, City of Oshawa

Chris Leahy, Town of Whitby

Tito-Dante Marimpietri, City of Oshawa

Ian McDougall, Township of Scugog

Rhonda Mulcahy, Town of Whitby

John Neal, City of Oshawa

David Pickles, City of Pickering

Maleeha Shahid, Town of Whitby

Corinna Traill, Municipality of Clarington

Human Resources

Chris Darling, Chief Administrative Officer

Directors

Rose Catulli, Corporate Services

Jamie Davidson, Watershed Planning and Natural Heritage

Chris Jones, Planning and Regulation

Perry Sisson, Engineering and Field Operations

Staff

Todd Backus, *Resource Technician – Lead Hand*

Lucy Benham, *Senior Water Resources Engineer*

Brandi Boardman, *Executive/Accounting Administrator*

Meagan Breems, *Digital Communications Associate*

Lisa-Beth Bulford, *Development Planning Lead*

Andrew Caky, *Senior Systems Development Specialist*

Eric Cameron, *Infrastructure Planner/Enforcement Officer*

Godofredo Carpio, *Hydrogeologist*

Doris Cheng, *Development Planning Lead*

Alex Cooper, *Resource Technician – Field*

Andrew Cuning, *Financial Services Coordinator*

Ben DeWaal, *Resource Technician – Field*

Erin Dick, *Service, Information and Records Coordinator*

Karen Gaudet, *Payroll/Accounts Payable Administrator*

Cathy Grant, *Education Instructor*

Cara Gregory, *Coordinator, Conservation Education*

Michael Grieve, *Wetland Biologist*

Lisa Hastings, *Communications Specialist*

Dan Hope, *Conservation Lands and Education Manager*

Louie Jakupi, *Senior Water Resources Engineer*

Ian Kelsey, *Aquatic Ecologist*

Erin Kerr, *Terrestrial Biologist*

Dayna Kiriakou, *Service, Information and Records Coordinator*

Alex Kissel, *Terrestrial Biologist*

David Krupicz, *Systems Development Specialist*

Sylwia Kubrak, *Senior GIS Specialist*

Patricia Lowe, *Sustainable Neighbourhoods Coordinator*

Kathy Luttrell, *Natural Heritage Ecologist*

Jason Maas, *Resource Technician – Field*

Annie Miller, *GIS Technician*

Bryan Mistak, *Senior GIS Analyst*

Haruna Monri-Fung, *Senior Water Resources Engineer*

Dan Moore, *Aquatic Biologist*

Roy Mosher, *Restoration Coordinator*

Matthew Murphy, *Resource Technician – Field*

Serem Nejad, *Development Planner*

Jackie Scott, *Wildlife Biologist*

Emily Silk, *Aquatic Monitoring and Restoration Crew Leader*

Savavanan Sivarajah, *Development Planner*

Yvonne Storm, *Community Events Coordinator*

Leena Vaja, *Executive Assistant/Health and Safety Administrator*

Holly Whittington, *Environmental Engineering Technician*

Nathan Williams, *Web Application Developer*

Rod Wilmot, *Information Management and Technology Manager*

Oak Ridges Moraine Groundwater Program (ORMGP)

Mike Doughty, *Intermediate Hydrogeologist*

Richard Gerber, *Senior Hydrogeologist*

Steve Holysh, *Senior Hydrogeologist*

Mason Marchildon, *Integrated Groundwater Management Engineer*

Britt Smith, *Groundwater Management Analyst*

Budget Presentation

The Budget format is organized into Central Lake Ontario Conservation Authority's (CLOCA's) Program Units. Each unit is intended to reflect all associated (direct and measurable) costs and revenues.

Watershed Management and Health Monitoring

Program costs and revenues required to develop and implement the watershed management framework and associated strategies that guide a responsible approach to natural systems protection, restoration, and use. Also included in this unit is the operation and maintenance of the flood forecasting system, watershed planning, monitoring and restoration programs, a number of restoration projects across the watershed supported by federal, provincial and other partner grants, and capital projects that include watershed action plans, source protection planning, various groundwater studies and research and a number of provincial grant contracts administered by CLOCA.

Oak Ridges Moraine Groundwater Program (ORMGP)

As part of an ongoing contribution, CLOCA administers a number of contracts on behalf of a partnership of five municipalities (the Regions of Durham, Peel, York and recently Halton, as well as the City of Toronto) and 10 Conservation Authorities (the nine Conservation Authorities that formerly constituted the Oak Ridges Moraine-focused Conservation Authorities Moraine Coalition, plus Conservation Halton (beginning in 2021). Five staff for this initiative are housed in rental offices within the Toronto and Region Conservation Authority's office.

Environmental Plan Review and Regulation Services

Program costs and revenues associated with the provision of plan input to municipalities for development applications. Plan input includes the review and analysis of planning applications as these applications may impact on natural hazards and water resources, as well as reviews of project studies under the *Environmental Assessment Act* in relation to natural hazards and water resources. Included in this unit are updates to floodplain mapping and the ongoing identification and associated data management for natural hazards. The Program also includes the implementation of *Ontario Regulation 41/24 (Regulation of Development, Interference with Wetlands and Alterations to Shorelines and Watercourses)*, compliance, enforcement, and prosecutions, which are required in order to ensure the integrity of the Authority's natural hazards management program under the *Conservation Authorities Act* and the regulations made thereunder. Finally, this program unit includes the development and maintenance of policy and procedural directions for efficient and effective environmental plan review and regulation services, as well as developing policy responses to related provincial directions.

Community Engagement

Stewardship, Outreach and Education programs include the direct costs, revenues and partnerships associated with the development and delivery of a suite of environmental programs that broaden CLOCA's relationships with the community. Outreach events like the Annual Purple Woods Maple Syrup Festival and seasonal hikes allow us to showcase our Conservation Areas and establish partnerships with the community. Our education programs target Grades 1 to 12, incorporating curriculum-learning outcomes to ensure we are relevant to the four school boards we service.

Land Management

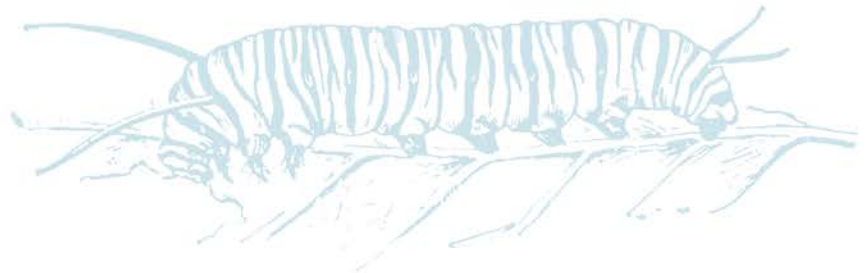
Program costs and revenues associated with assets owned or managed by CLOCA and provide greenspace for residents of Durham Region. Also includes land acquisition and development of Conservation Areas, land management planning and special projects in Conservation Areas.

Corporate Services

Corporate Services includes corporate communications, management and non-direct program specific costs, governance, head office operations, audit, legal, human resources, health and safety and the costs of GIS/IT support, Information Management Systems, and the continuous improvement of the Enterprise GIS for the dissemination, integration, and analysis of data throughout the organization. Our corporate communication products include managing an active website and ongoing creation and updating of printed, electronic, social media and Conservation Area signage.

Vehicles and Equipment

Costs and revenues associated with new acquisitions and the operation of the motor pool, and equipment required for the on-going work of CLOCA. Internal charges are made to the various projects and programs for the use of vehicles and equipment.



Budget Assumptions

1

Wages and Benefits

- As approved by Board of Directors on November 16, 2021.

2

Regional Operating Levy

- As approved by Durham Region Council on March 27, 2024.

3

Ministry of Natural Resources and Forestry (MNRF) Transfer Payments

- MNRF transfer payments for natural hazard management reported in the budget continue to reflect the 50 per cent reduction in payments which took effect in 2019.

4

Ontario Government Funding

- Will continue the Source Water Protection initiative.



5

User Fees

- CLOCA fees for administration, plan review and regulation, community outreach and Conservation Areas/facility fees are based on a fee schedule approved by the Board of Directors on November 21, 2023 and January 16, 2024.

6

Miscellaneous

- CLOCA supports the Oak Ridges Moraine Groundwater Program across the Greater Toronto Area (GTA) by providing payroll and administrative services.
- CLOCA utilizes government employment grants wherever feasible.

**Central Lake Ontario Conservation Authority
Consolidated Statement of Operations**

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Revenue				
General Levy	4,620,240	4,380,988	4,380,990	4,274,135
Municipal Special Levy	1,470,025	819,500	582,684	881,467
MNRF Transfer Payment	64,445	64,445	64,445	64,445
Federal Grants	356,900	189,065	84,201	118,130
Provincial Grants	34,825	50,000	43,018	176,182
Other Revenue	1,844,545	804,300	933,084	1,239,504
Other Grants	45,680	-	51,440	51,000
Reserve Transfer	166,090	207,565	(41,566)	(65,679)
Deferred Revenue	-	37,000	84,190	54,758
Interest Earned	253,750	131,775	313,173	119,342
Administrative Services	65,300	50,000	50,000	44,750
Environmental Plan Review & Regulation Services				
Plan Review Fees	1,000,000	1,000,000	1,427,425	898,007
Regulations 41/24 Permit	425,000	425,000	596,777	508,018
Property Inquiry Fee	15,000	30,000	16,940	29,260
Map Sales	10,000	10,000	11,313	12,010
Community Engagement				
Education Fees	48,000	50,000	68,844	7,553
Maple Syrup Tours	8,800	7,000	7,334	-
Admission Fees - Purple Woods Maple Syrup Festival	58,000	72,000	72,187	-
Maple Syrup Sales	30,000	45,000	45,912	13,335
Maple Syrup Sales - Office	4,000	4,000	4,547	4,291
Product Sales	15,000	18,000	17,573	4,202
CLOCA Days Pancake sales	49,000	52,185	56,283	-
Land Management				
Pay & Display	126,500	157,000	127,600	169,313
Seasons Passes	90,000	100,000	90,143	101,546
Donations	127,900	109,600	188,377	62,438
Property Rental	71,500	72,085	71,383	72,566
Facility Rental Fees	102,450	29,000	40,225	26,526
Commercial Rent Signs	7,200	7,200	7,233	7,233
Fill Sites Large Application Fees	50,000	-	48,090	-
Rental Recovery	162,250	156,850	151,745	147,312
Oak Ridges Moraine Groundwater Program				
Federal Grant	-	-	-	5,000
Other Grant	5,000	-	29,907	-
Other Revenue	884,000	875,000	1,011,905	897,400
Website/Portal Access Fee	90,000	80,000	91,287	77,185
Deferred Revenue	121,600	49,850	(139,564)	(87,410)
Interest Earned	3,800	3,300	3,358	1,095
	12,426,800	10,087,710	10,592,481	9,914,915

Cost and Expenditures**Salaries & Wages**

Salaries & Wages	5,151,960	4,967,800	4,885,993	4,551,391
Wages - PWMSF	19,100	15,000	13,400	-
Wages Summer Student Program	167,100	171,900	171,881	112,279
Benefits	1,442,420	1,335,700	1,347,851	1,163,744
Future Benefit Expense	-	3,300	3,300	-
Members Per Diems	8,500	8,500	7,400	7,400

Administration

Office Supplies/Postage/Promotion	7,215	7,265	7,635	8,612
Staff Mileage	7,750	9,550	8,517	4,623
Administration Expense	65,300	50,000	50,000	44,750
Course Registration	50,500	56,600	41,361	26,639
Publications & Subscriptions	45,655	53,080	39,830	42,834
Printing	3,500	3,500	3,182	2,657
Software	92,600	91,100	84,990	87,473
Services	947,650	802,645	746,135	531,722
Cellular	23,600	20,100	19,853	19,287
Travel	6,300	5,450	8,619	3,858
Payroll Processing Fees	8,600	8,700	9,396	8,202
Legal Fees	315,000	175,000	467,028	239,484
Audit Fees	46,750	44,500	29,599	39,633
Bank Service Charges	29,700	23,350	29,332	23,754
Insurance	159,925	168,845	166,583	168,260
Donation	23,300	20,000	26,380	200
Materials & Supplies	184,665	147,725	139,329	222,598
Water Quality Testing	63,500	36,700	34,251	30,029
Uniform Purchases	9,100	8,700	6,876	6,642

Conservation Ontario Levy**Utilities**

Telephone	15,275	15,750	15,060	14,903
Hydro	35,500	34,700	28,622	27,996
Alarm	4,175	4,175	3,984	4,576
Water	4,000	4,000	3,890	3,885
Gas	14,500	14,500	12,747	11,993
Property Taxes	59,950	63,150	51,761	52,534

Land Management

Pay & Display Software Monitoring Fees	6,650	6,550	6,350	6,482
Capital Assets/Equipment	638,110	641,040	566,434	664,234
Equipment Rental	14,325	14,000	13,617	14,382
Small Tools	2,000	2,000	1,053	2,260
Land Acquisition	2,323,620	745,000	745,000	1,184,070

Vehicles & Equipment

Vehicle Purchases	115,000	-	-	74,039
Vehicle Rental	14,000	9,000	8,325	5,755
Fuel	44,215	44,215	35,881	38,404
Licence	2,540	2,250	968	2,163
Vehicle Recovery	148,500	144,600	139,518	138,238
Equipment Recovery	13,750	12,250	12,164	9,062

Other

Office Services (Rent-ORMGP)	15,450	16,600	15,459	16,600
Transportation (GW Festival)	15,000	7,500	29,728	-
Purchases for Resale (PWMS Festival)	14,000	14,000	13,504	3,175
Bulk for Resale (PWMS Festival)	1,450	7,570	7,424	(680)
Pancake Group Expenses	8,100	14,300	12,365	-

12,426,800	10,087,710	10,108,123	9,654,200
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Surplus(Deficit) from Operations	-	-	484,358	260,713
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Watershed Management and Health Monitoring

Program Operations

Program Operations provides comprehensive watershed health monitoring, watershed planning, and watershed management programs and service that support the development and implementation of overarching strategies for natural heritage system protection, restoration, and use. Staff with expertise in the fields of environmental engineering, ecology, hydrogeology, aquatics, wetland and wildlife biology, and forestry facilitate the development of programs and plans that prepare our watersheds and communities for anticipated future changes in the jurisdiction and address present day needs, issues, and opportunities in a responsible and relevant fashion.

The organization accomplishes its watershed management objectives through respectful consultation and partnership with stakeholders and all levels of government, providing input into the protection and responsible management of natural heritage features, developing planning tools to protect and grow the natural heritage system and protect and understand the water resource system, undertaking a long-term annual monitoring program that assesses changes in watershed health over time, and maintaining current and historical datasets for terrestrial, aquatic, wetland, and wildlife resources.

Low water and base flow surveys are building on an existing information base to ensure the best information is available. Monitoring, data collection and analysis enables trends to be documented and characterized, and indicators of watershed health to be assessed on an ongoing basis.

OTHER PROGRAMS

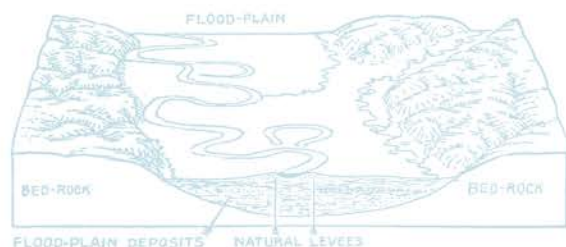
Water Monitoring Network/Forecasting/Flood Warning

The Central Lake Ontario Conservation Authority's Water Monitoring Network is a collection of stream gauges, rain gauges, air and water temperature probes, groundwater monitoring wells, snow measurement sites and surface water and groundwater quality sites. This Water Monitoring Network and the valuable information collected from it, helps us better understand and predict the impacts of land use activities on water. This knowledge allows us to make informed decisions about the management and protection of our water resource system. Central Lake Ontario Conservation Authority partners with Water Survey Canada and the Ontario Ministry of Natural Resources and Forestry for the flood forecasting and warning program and the Ministry of the Environment, Conservation and Parks for the Provincial Water Quality Monitoring Network and Provincial Groundwater Monitoring Network to reduce duplication and offset program costs. The data is catalogued and analyzed to help us develop effective watershed-wide management programs and policies like the Flood Forecasting and Warning System, Low Water Response and Source Water Protection.

Each year we review the location of monitoring equipment and its effectiveness in recording the required data and replace outdated and inoperable equipment. Staff from the Engineering and IT/GIS departments also continue to advance several projects related to the flood forecasting and warning program. These projects are improving the automation of data retrieval from the gaugestations, data management, and reporting.

In 2019, CLOCA joined the Eastern Conservation Authorities Hub and gained access to the WISKI database for water monitoring data. This system is used provincially and provides efficient and consistent data retrieval and storage of information from our stream and precipitation gauges, groundwater wells, and stream water quality program.

Related information including gauge data and floodplain information is also being made more accessible to staff, municipal partners, and the general public through improvements to CLOCA's Web products. Early Warning Systems are in place and will send email alerts to appropriate staff to advise of significant rainfall or water levels nearing flood conditions at various gauging stations, and the public are invited to subscribe to our flood forecasting and warning program and receive direct messages.



Hazard Studies, Hazard Mapping and the National Disaster Mitigation Program

Between 2019 and 2022, CLOCA received funding through the National Disaster Mitigation Program (NDMP) to complete floodplain mapping, flood risk assessments, Lake Ontario shoreline hazard master plan and risk assessment, and flood warning system improvements. At the completion of the NDMP program, Natural Resources Canada initiated the Flood Hazard Identification and Mapping Program (FHIMP). In 2023, CLOCA was awarded FHIMP grant funding for floodplain mapping of Lynde Creek. The current Lynde Creek floodplain mapping has become outdated with the multiple stream crossings of Highway 407, Highway 412, Highway 401 changes and improvements, Victoria Street crossing, and significant urban development in the watershed. The grant will provide CLOCA with 50 per cent of the project cost and will be completed in 2024.

Central Lake Ontario Conservation Authority also has applied for FHIMP funding for new watershed-wide Lidar topographic mapping (the base mapping for floodplain projects). If successful, the project would receive 50 per cent and 75 per cent funding through the grants.

Central Lake Ontario Conservation Authority will also be working with the Municipality of Clarington to complete a flood study for portions of the Robinson and Tooley Creek watersheds. The floodplains of these watersheds are complicated by railway and highway crossings that create flood spill zones. Detailed modelling will be required to determine the most appropriate flood limits and regulation limits for future development applications. Updated floodplain mapping will be produced for these areas in 2024.

Integrated Watershed Monitoring Program

Central Lake Ontario Conservation Authority's Integrated Watershed Monitoring Program focuses on key indicators of watershed health and provides critical information for many CLOCA programs including natural hazard management, watershed planning, Conservation Area management, restoration and stewardship, education, and communication.

Long-term annual monitoring enables CLOCA to identify changes, whether incidental or persistent, in the quality and condition of the health of the watershed. Monitoring results are analyzed annually, with updates and historical data made accessible to the public through the Watershed Monitoring StoryMap on CLOCA's website. The StoryMap provides an excellent overview of watershed health in an easy to digest format by presenting complex monitoring results in a multimedia format that uses maps, text and images.

Work is underway to complete a five-year review of the Program to ensure that indicators and monitoring efforts are still adequately answer the key question of "How is watershed health changing over time?"

Water quality and aquatic monitoring includes benthos sampling using the Ontario Benthos Bio-monitoring Network (OBBN) protocol, fish sampling in accordance with the Ontario Stream Assessment Protocol, seine netting, spring and fall spawning surveys, identification and inventory of in-stream barriers, and the collection of temperature data using portable temperature loggers to evaluate in-stream thermal regime. This monitoring is expected to continue at full capacity in 2024.



Bird, amphibian, forest, and other terrestrial monitoring also provide indications of watershed health and are also integral to the CLOCA Integrated Watershed Monitoring Program. Long-term monitoring of these conservation targets will continue through 2024.

This multi-year project will provide greater detail regarding the presence and absence of these species at risk across CLOCA's jurisdiction. Data collected through this program will enable CLOCA to assess population trajectories of Painted and Snapping Turtles in particular. This work may also provide insight into movement patterns and population characteristics, survivorship, sex ratios, and range sizes of turtles. The outcome of this monitoring will be the development of management strategies, where possible, that will help local turtle populations persist and thrive within CLOCA's jurisdiction.

Other supplemental monitoring will be undertaken throughout the jurisdiction as opportunities allow. This includes the following, among others:

- The turtle monitoring project will continue in 2024 as resources allow.
- As in past years, work will also continue with invasive species monitoring and programming throughout the jurisdiction, with an emphasis on conducting invasive species management projects within CLOCA Conservation Areas.
- Post project monitoring that helps to determine project success and informs future project design and implementation.

The monitoring programs and projects outlined above are critical information for watershed planning, which guides the development of detailed action plans, which in turn results in the implementation of projects that work to directly improve watershed health. Successful project implementation can not occur without appropriate monitoring data informing project design.

Provincial Groundwater Monitoring Network

Central Lake Ontario Conservation Authority currently maintains 15 wells under the Provincial Groundwater Monitoring Network (PGMN). These monitoring wells provide continuous water level data recorded hourly by the installed level loggers. Some stations are equipped with telemetry equipment that allows for remote retrieval of water level data and more accessible data monitoring, while the remaining loggers are manually downloaded.

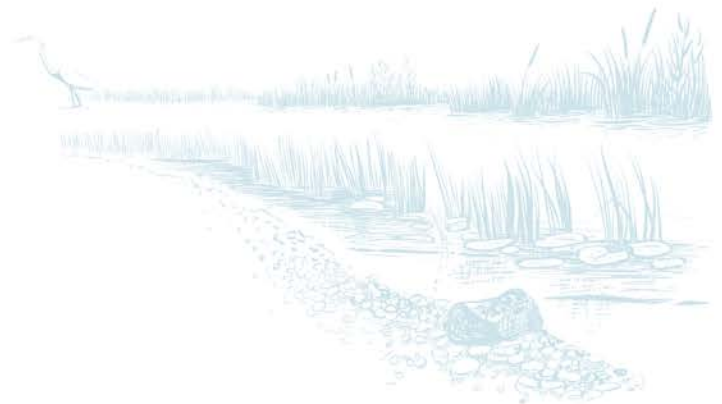
Groundwater well monitoring equipment is checked regularly to ensure proper functioning and data is collected, reviewed, and analyzed quarterly providing input to the ORMGP shared database as well as the provincial online database. Through the ORMGP-CAMC (Conservation Authorities Moraine Coalition) municipal/Conservation Authority initiative, the data is available to the regional staff and support both municipal Works and Health departments groundwater analyses and programs. Data from monitoring wells support groundwater characterization and water budget modelling activities. Processed data are also provided to the Region in response to private citizen inquiries.

Water quality samples are also collected and analyzed annually from these wells. These analyses were conducted twice a year since the start of the program in 2002 until 2010. In 2011, with this established solid baseline, water quality sampling shifted to once a year. Provincial Groundwater Monitoring Network wells have over 15 years of water level and quality records.

The Ministry of the Environment, Conservation and Parks (MECP) is working to make groundwater data records more accessible and is moving to a standard provincial (WISKI) database that will be accessible to the Conservation Authority partners and the public.

Durham Region Coastal Wetland Monitoring Program

Long-term monitoring of 18 coastal wetlands across Durham Region will continue in 2024 at full capacity. The program is coordinated and implemented by CLOCA; however, a range of stakeholders, including Environment and Climate Change Canada, neighbouring Conservation Authorities and local volunteers assist with some aspects of the data collection. The information and data gained through monitoring of these wetlands provides valuable information to assess watershed and coastal wetland health in Durham Region. This monitoring program provides feedback on restoration and management actions undertaken, like the work at Cranberry Marsh and Second Marsh, and provides significant data from which projects such as the McLaughlin Bay Restoration Strategy, Lynde Shores and Bowmanville Marsh restoration plans rely upon.



Watershed Planning

Central Lake Ontario Conservation Authority's Watershed Plans for Lynde Creek, Oshawa Creek, Black / Harmony / Farewell Creeks, and Bowmanville / Soper Creeks were updated, and Board approved in 2020. These updated plans recognize the recent urban, rural and natural environment conditions present in the watershed, consider potential future growth, planning policy requirements, climate change and present specific recommendations to protect CLOCA's natural watershed resources.

The updated watershed plans are being used by CLOCA, municipalities, planning authorities, agencies, and other stakeholders as a definitive tool to guide decisions concerning the effective management of watershed resources in response to a changing environment. As part of these updates, CLOCA implemented a refined, science-based framework for watershed planning. This framework provides a systematic, comprehensive, and consistent process that links actions to results and ultimate outcomes.

Work towards implementation of Watershed Plan recommendations will continue through 2024 with the initiation, completion, or update of a range of Watershed Action Plans, including updating the Restoration Prioritization Tool, implementing the restoration and stewardship program across the jurisdiction, implementing the Invasive Species Management Strategy, developing the Sustainable Neighbourhoods Action Program and undertaking rapid geomorphic stream assessments among others.

Staff will also initiate the development of a Watershed-Based Resource Management Strategy, a Land Inventory, and a Conservation Area Strategy. These three documents must be developed by all Conservation Authorities prior to the end of 2024, as required by the recently updated *Conservation Authorities Act* and associated regulations.

Source Water Protection Plans

The Source Water Protection (SWP) initiative commenced in 2005, following recommendations made by Justice O'Connor after the Walkerton drinkingwater tragedy in May 2000. Conservation Authorities received funding from the Province of Ontario to complete technical Assessment Reports (ARs) and a SWP Plan based on the findings presented in the AR.

The Central Lake Ontario Source Protection Authority's (CLOSPA) AR was completed and approved by the Province in November of 2011. Work on the SWP Plan started in 2011 and included several rounds of consultation with municipalities and various affected stakeholders. The Source Protection Plan (SPP) was approved by the Ministry of Environment and Climate Change on August 14, 2015 and took effect on December 31, 2015.

The SPP consists of several policies to manage or eliminate significant threats to drinking water sources that were identified in the provincially approved Assessment Reports. Staff of the Credit Valley, Toronto and Region, Central Lake Source Protection Region (CTCSPR) have been working with member municipalities since 2012, consulting on the plan and holding workshops and meetings to assist with the understanding and implementation of the plan.

The CTC and CLOSPA staff will continue during the implementation period to work with municipal and other personnel to ensure they fully understand their responsibilities under the SPP and to provide support and tools, as necessary. The CTC and CLOSPA staff will continue their work on the CTC SPR Data Portal with the migration of content from Toronto and Region Source Protection Authority to CLOCA's cloud-based content management system.

The portal will provide a centralized location to house, search and retrieve all of the CTC SPR's related documents, reports, correspondence, and spatial information. In addition, the portal will provide mapping and access to metadata and spatial information.

Climate Change

Central Lake Ontario Conservation Authority is working on several fronts to advance our scientific and adaptation knowledge with respect to climate change. In keeping with recommendations and actions identified through the watershed plan review and update process, CLOCA will be taking a more detailed examination of the impacts of climate change on watershed processes, including identifying climate change adaptation practices that will help lessen these impacts.

In partnership with Durham Region, CLOCA has been working in a leadership capacity with the flooding and natural heritage sector to advance climate change adaptation work identified in Towards Resilience. This work includes understanding and using the results generated through the updated climate change ensemble model for Durham Region, incorporation of climate change considerations into municipal and regional plans, policies, and operational plans, and integrating climate change knowledge into watershed and natural heritage feature, management and restoration planning processes, including those being carried out for critical natural features within CLOCA's Conservation Areas.

Central Lake Ontario Conservation Authority staff also continue to participate on provincial initiatives to modernize guidance for both riverine floodplain mapping and shoreline hazard mapping through Technical Guide development. Incorporating climate change into hazard determination is an important component of the provincial guide updates.

The Lynde Creek Floodplain Mapping (to be completed in 2024) will show a climate adjusted regional storm floodline. This practice follows the federal mapping requirements and will be the first climate adjusted floodline mapped in the CLOCA watershed.

Central Lake Ontario Conservation Authority will be working closely with Durham Region and other partners to ensure the updated modelling information will inform climate change-related programs and into the future.



Oshawa Second Marsh Management Planning and Implementation

Central Lake Ontario Conservation Authority, as a member of the Second Marsh Steering Committee, continues to provide input and guidance into the management of Oshawa Second Marsh by drawing on its intimate knowledge of the marsh that comes from its annual monitoring and the extensive data sets generated through the Durham Region Coastal Wetland Monitoring Program. Central Lake Ontario Conservation Authority staff will also support, and guide restoration activities developed through the steering committee.

Watershed Restoration Program: Planning and Implementation

Central Lake Ontario Conservation Authority uses a range of tools and frameworks developed through the watershed planning process to support strategic prioritization of restoration opportunities across its jurisdiction (the CLOCA Natural Heritage System, Restoration Prioritization Plan Mapping Tool, Wildlife Corridor Protection and Enhancement Plan, Conservation Area management plans, etc.) and ensure restoration projects are designed and implemented in such a way that they achieve measurable gains in watershed health (the Conservation and Restoration Planning Framework).

With these and other important tools and strategies guiding decision making, CLOCA will be working to further build its restoration program through 2024. Building on successful implementation of restoration projects on both private lands and CLOCA conservation lands over the last several years, CLOCA will be looking to further enhance its suite of program offerings in 2024 with the addition of other service categories to its Stewardship and Restoration Program guidelines, and is working with municipal partners and other stakeholders to identify restoration opportunities within the urban environment that enhance the resilience of our watersheds and communities to climate change.

Staff are constantly seeking additional external funding sources to help with the implementation of these other service categories so that the financial burden on private and government landowners is minimized. Central Lake Ontario Conservation Authority will continue to support efforts to increase forest cover throughout the jurisdiction, and already is aiming to coordinate the planting of 20,000 trees on private properties in the spring of 2024. It is expected that uptake by private landowners for this and other types of stewardship will continue to grow with dedicated marketing and communications in 2024 and beyond.



Durham Region – Conservation Authority Collaborative: Tree Planting Program

Central Lake Ontario Conservation Authority has continued to work closely with five Durham Region Conservation Authorities and the Region of Durham to deliver a coordinated and consistent tree-planting program across the Region with a goal to increase the number of trees being planted on both public and private lands through to 2024.

This program is an example of climate action being achieved through the implementation of nature-based solutions, and assists both the Region and Conservation Authorities efforts to achieve climate change adaptation and watershed health goals and objectives. Funding support for landowner outreach, marketing and communications is being provided in part by the Region, with the remainder of funding being sought from external partners. The full suite of marketing and communications tools developed by the collaborative through the project has been put to work by all partners and are generating new relationships with interested landowners and new planting projects. Central Lake Ontario Conservation Authority is now working with all of the partners in this collaborative to develop a phase two work plan for this program that will achieve sustainable funding in 2025 and beyond, fill program gaps, and support local area municipalities with forest cover goals.

Funding for the tree-planting component of the program will continue to be sought by the Conservation Authorities through existing programs, including those delivered by Forests Ontario, Trees for Life, and other tree-planting funders.

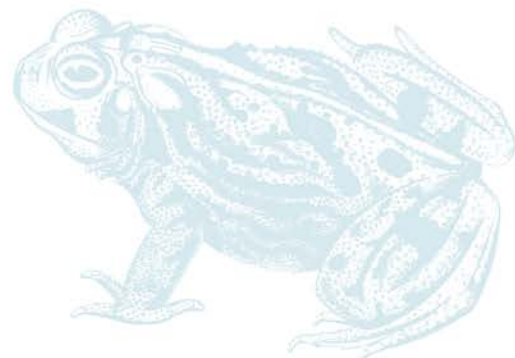
Stewardship

RBC SMART Watersheds

Funded by RBC's Tech for Nature program, CLOCA's enhancing our existing water monitoring program, creating a technology-based ecosystem in areas of our watershed that we require more data information. The program has enhanced our data collection, providing more defensible information to guide our decisions around water quality and quantity.

In 2021, CLOCA implemented year two of the program, establishing nine creek monitoring stations within the designated community hubs. All monitoring stations are located in areas with suitable public access infrastructure. All creek monitoring stations are integrated in the SMART Watersheds Portal for visualization and data entry. Central Lake Ontario Conservation Authority worked with our municipal partners to facilitate public access and signage, and deployment of water quality monitoring kits.

As part of the program, a total of six weather stations were installed within the community hubs and the data is available through the SMART Watersheds Portal. The Weather Watch program was launched on CLOCA's website, and a full complement of pilot community engagement activities were developed and delivered.



Well Decommissioning Program

Central Lake Ontario Conservation Authority re-introduced the Well Decommissioning Program in 2017, providing technical and financial assistance to landowners in our jurisdiction. An abandoned well can allow for surface runoff to flow directly to local and regional aquifers, potentially carrying organic waste, fertilizers, chemical residues including pesticides and petroleum products to groundwater. Uptake for this program has been limited to date; however with the private land stewardship program generating more contacts with landowners in the jurisdiction, we anticipate more opportunities to offer and promote this program.

Clarington Trees for Rural Roads

The Clarington Trees for Rural Roads program has planted more than 8,000 trees along rural roads in the municipality since it began in 2012. The program has many benefits aside from improving the aesthetics of the rural countryside, it increases tree canopy and provides wildlife habitat.

We continued to partner with the Municipality of Clarington in 2022 to deliver this program with the Ganaraska Conservation Authority. In 2022, CLOCA approved 18 projects. Landowner pick-up returned to in person in 2022 follow pandemic restrictions over the last couple of years. Applications from eligible landowners are now being accepted for the 2024 program.

Forest Tending and Management

Central Lake Ontario Conservation Authority staff completed a review and update of CLOCA's Managed Forest Plan in 2020. The updated plan was approved by the Ministry of Natural Resources and Forestry (MNRF) and guides the management of these forested lands until 2030, while also providing a 75 per cent reduction in properties taxes for approved parcels.

Forest management activities on CLOCA lands can include invasive species control, plantation management (competition control, infill planting, scheduled timber harvest and improvement cuts), hazard tree removal, and wildlife habitat establishment among others. This program, and the associated property tax break, is also available to eligible private landowners. CLOCA has developed a new fee-based service to help landowners develop a managed forest plan and submit a Managed Forest Tax Incentive Program (MFTIP) application to the MNRF. Several landowners benefited from this service in 2022, and staff are in discussions with several more landowners in 2024.

Invasive Species Management

Central Lake Ontario Conservation Authority continues to implement its Invasive Species Management Strategy within our conservation land holdings and in partnership with municipalities and stakeholders. With a focus on prevention, detection, response and management, the 2024 work plan will:

- continue implementing the Roger's Tract Invasive Species Management Plan; continue managing, monitoring, and mapping invasive species at Conservation Areas according to priority;
- continue to implement pilot projects in partnership with watershed stakeholders as opportunities align with funding and priority invasive species; and,
- continue to participate in virtual or in-person outreach initiatives to develop more community engagement and communication products for enhancing invasive species awareness.

Lynde Creek Watershed Stream Habitat Assessment, Enhancement and Restoration Project

Stream restoration is a new stewardship project that was first piloted in 2023 to address impacts in stream health. The project consists of two activities: a watershed stream habitat assessment and stream enhancement/restoration. The watershed assessment is a streamside walking survey that is used to identify and prioritize areas that need restoration. The stream restoration focuses on both riparian and in-stream habitats. The primary stream restoration technique focuses on using locally sourced woody material and holiday trees to build in-stream structures that mimic natural woody material in these stream environments. These structures help reduce erosion rates and act as sediment traps to improve water quality while also providing important habitat for fish and other aquatic life.

The planting of native trees and shrubs species adjacent to the stream channel is the second restoration technique used to restore riparian buffers. Through this project, CLCOA has developed new partnerships with several organizations, including Ontario Streams, the City of Oshawa, the Town of Whitby, and Miller Compost.

Central Lake Ontario Conservation Authority recently received notice that it was successful in securing \$333,000 of federal funding over the next three years through the Department of Fisheries and Oceans' (DFO) Canadian Nature Fund for Aquatic Species at Risk. This funding is focused on the restoration of critical habitat for Redside Dace and American Eel in Lynde Creek, emphasizing CLOCA's commitment to the ecological health of aquatic environments and the conservation of species at risk, which both contribute to achieving overall watershed health.

Sustainable Neighbourhood Action Program

Central Lake Ontario Conservation Authority, in partnership with the Town of Whitby and the Region of Durham, is rolling out the first ever Sustainable Neighbourhood Action Program (SNAP) in CLOCA's jurisdiction. The Program, also known as SNAP, was developed by Toronto and Region Conservation Authority to help local municipal partners, public agencies and other organizations respond to the challenges of urban renewal and climate action.

The program is designed to connect participants with new techniques and technology, expertise and skill-building to create a resilient neighbourhood. The goal of SNAP is to accelerate the creation of sustainable neighbourhoods in older urban areas by taking an integrated approach at the neighbourhood scale to overcome urban retrofit and climate change challenges, and address a broad range of objectives with locally tailored solutions. Working with local stakeholders, including residents, businesses, groups, the SNAP team works to advance resilience at the neighbourhood scale, where implementation ultimately happens.

The SNAP introduces a variety of neighbourhood-focused initiatives that can include any of the following:

- Renewable energy retrofits
- Water and energy conservation programs
- Revitalization of parks, roads, and public spaces
- Stormwater management
- Green and grey infrastructure
- Tower revitalization
- Flood protection
- Local food production
- Health and wellness promotion through connections with nature

Watershed Management

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Revenue				
General Levy	1,092,595	998,280	943,997	991,003
Municipal Special Levy	258,900	260,000	184,805	112,386
Grants/Transfer Payments				
MNRF Transfer Payment	28,500	28,500	28,500	28,500
Federal Grants	320,000	148,565	84,201	111,462
Provincial Grants	34,825	50,000	43,000	-
Other Grants	-	-	1,118	50,000
Self-Generated Revenue				
Other Revenue	159,195	211,400	289,321	353,300
Reserve Transfer	(17,110)	-	(27,741)	(78,700)
Deferred Revenue	-	37,000	61,324	(1,976)
Donations	-	-	12,997	-
Secondary School Fees	-	-	201	-
	1,876,905	1,733,745	1,621,725	1,565,975

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Cost and Expenditures				
Salaries & Wages				
Salaries & Wages	930,800	823,500	856,421	880,934
Wages Summer Student Program	95,600	100,200	91,249	70,975
Benefits	261,500	227,700	236,775	232,209
Operating Expenses				
Travel	1,450	1,400	1,366	904
Staff Mileage	950	2,250	1,891	1,046
Administration Expense	10,300	-	-	-
Course Registration	5,500	6,000	2,714	3,369
Postage	250	200	1,479	1,048
Materials & Supplies	63,865	31,950	28,025	24,308
Publications & Subscriptions	530	10,680	7,715	13,434
Software	18,900	20,400	17,923	17,381
Services	336,870	344,145	215,953	110,302
Cellular	7,190	7,230	8,023	6,776
Uniform Purchases	1,700	2,300	1,040	1,272
Telephone	2,000	2,100	1,899	1,840
Insurance	1,400	1,350	1,339	1,123
Water Sample Testing	62,800	36,000	33,966	29,970
Equipment Purchases	26,400	76,840	70,496	134,420
Fuel	1,600	1,600	540	1,485
Promotion	-	-	94	-
Equipment Rental	-	-	509	-
Vehicle Rental	14,000	9,000	8,090	5,755
Vehicle Recovery	33,300	28,900	34,218	27,425
	1,876,905	1,733,745	1,621,725	1,565,975

Oak Ridges Moraine Groundwater Program (ORMGP)

As part of an ongoing contribution, CLOCA administers a number of contracts on behalf of a partnership of five municipalities (the Regions of Durham, Peel, York, Halton, as well as the City of Toronto) and 10 Conservation Authorities (the nine Conservation Authorities that formerly constituted the Oak Ridges Moraine focused Conservation Authorities Moraine Coalition, plus Conservation Halton (beginning in 2021)). Five staff for this initiative are housed in rental offices within the Toronto and Region Conservation Authority's office.

ORM Groundwater Study

This 23-year long partnership between the Regions of Durham, York, Peel, the City of Toronto, and their associated Conservation Authorities continues to provide technical hydrogeological support to the 15 agencies partnered in the program, as well as some 20 consulting firms that have signed agreements with ORMGP.

In 2024, work will continue on a number of initiatives related to one of the four current program areas: 1) database, 2) geology, 3) modelling, and/or 4) website. The following reflect some of the new/ongoing initiatives for 2024:

- Continue to provide technical expertise to the partner agencies as requested.
- Continue to build on the metadata available on the website to give users more background information on how different products on the website are produced.
- Work on speeding up the website so that in-person training opportunities can be developed.
- Working with a strategic communications firm to focus on revising the program's website.
- Working to develop additional communication products/opportunities to welcome new website account holders and inform them of the program's products, and to inform existing website account holders of new tools/products available on the website.
- Continued growth of the program database with incorporation of new boreholes and temporal data (water levels, pumping, chemistry, climate data, and stream flow data).
- Assisting partner agencies with numerical modelling studies in Halton, Orangeville, Erin, Springwater, and Barrie.

- Expansion of the Dynamic Database Snapshot maps for posting on website; these will provide dynamic maps of specific data exports that can be viewed offline and explored for valuable insights into the data holdings or flow systems across the study area.
- Finalization of the Oak Ridges focused Groundwater eBook as the only Canadian contribution to an international effort to make groundwater knowledge more accessible on the Internet.
- Continued work on the Areas of Concern mapping with 2024 work scheduled for Markham.
- Continued improvement in the program website with:
 - improved ability to examine and evaluate groundwater quality data through graphs of different parameters and the ability to plot parameters from different wells onto the same graph;
 - new/updated mapping, e.g. updated water budget mapping using the Delft-FEWS system;
 - the addition of more near real-time analyses so that users can investigate the current state of watersheds with respect to wet/dry conditions;
 - continued addition of consultant borehole logs as readily accessible PDF files; and
 - improvement of analysis tools (e.g., work continues characterizing/ grouping monitoring locations in terms of their hydrogeological setting and water-level responses).
- Work on incorporating temporal data to Halton Region and other municipal wells in the northern reaches of the Credit River Watershed.
- Continue the adjustments and re-interpretation of the geology and hydrogeology across the ORMGP study area with a focus on a revised bedrock surface.
- Collection and incorporation of geotechnical and hydrogeological reports and associated high-quality data across the program study area.
- Increase awareness of the program's website with the aim of attracting new partnerships with consultants and other smaller municipalities to foster greater use of the program's data and information.



ORMGP - Oak Ridges Moraine Groundwater Program

Revenue	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Federal Grants	-	-	-	5,000
Other Revenue	884,000	875,000	1,011,905	897,401
Other Grants	5,000	-	29,907	-
Deferred Revenue	121,600	49,850	(139,564)	(87,410)
Interest Earned	3,800	3,300	3,358	1,095
Website/Portal Access Fee	90,000	80,000	91,287	77,184
	1,104,400	1,008,150	996,895	893,270

Cost and Expenditures	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Salaries & Wages	670,600	641,000	608,814	593,449
Benefits	159,400	144,300	155,510	143,086
Future Benefit Expense	-	3,300	3,300	-
Staff Mileage	1,500	2,000	1,510	1,113
Administration Expense	22,000	20,000	20,000	17,000
Course Registration	6,000	15,000	3,110	283
Materials & Supplies	5,000	-	5,072	430
Publications & Subscriptions	5,250	4,000	5,248	4,743
Software	35,000	35,000	29,362	31,725
Services	139,100	84,000	98,796	54,327
Fuel	4,000	4,000	3,367	1,534
Telephone	3,100	3,500	3,053	3,053
Cellular	5,400	3,500	2,636	4,024
Travel	2,000	2,000	4,053	824
Insurance	3,110	3,200	3,187	3,667
Audit Fees	5,250	5,000	5,000	4,000
Bank Service Charges	900	500	939	854
Licence	540	250	-	-
Payroll Processing Fees	800	1,000	801	793
Office Services	15,450	16,600	15,459	16,600
Equipment Purchases	20,000	20,000	27,678	11,764
	1,104,400	1,008,150	996,895	893,270

Environmental Plan Review and Regulation Services

Program Operations - Municipal Plan Review

The purpose is to promote CLOCA's watershed resource management interests through the provision of technical analysis and comments on land-use planning proposals, development applications, and public infrastructure projects.

Complementary work includes the continuous review and updating of natural hazard limits associated with flood plains, stream erosion, steep slopes, meander belts and Lake Ontario shoreline including associated planning and procedural policy directions.

2024 Program:

- Renewing the partnership with the Region of Durham and other watershed municipalities to provide Plan review advice on watershed management and natural hazard planning in the context of recent and ongoing changes to the *Planning Act* and the *Conservation Authorities Act*.
- Provide policy input and commentary in relation to the anticipated changes to the *Provincial Policy Statement*, the *Growth Plan for the Greater Golden Horseshoe* and draft implementing regulations anticipated from the province.
- Consistent with previous years, it is anticipated that CLOCA will review and provide comments on over 200 planning applications and supporting technical reports of various scales and locations.
- Implementation of the updated Fee Schedule for Planning Services including efficient revenue collection and alignment of service needs with staff capacity to maintain quality of service.
- Update CLOCA's Policy and Procedural Document for Regulation and Plan Review to update policy directions, streamline and add clarity wherever possible in time for the April 1, 2024 provincial implementation date.
- Central Lake Ontario Conservation Authority staff will continue to support watershed and partner interests through working groups/committees with municipal and development representatives dealing with Official Plan reviews, Master Environmental Servicing Plans, sub-watershed planning, storm water management and environmental issues, including but not limited to:
 - Municipality of Clarington - Clarington Secondary Plans update and implementation.
 - City of Oshawa - Official Plan Update process, Northwood Planning Area employment developments, Kedron Planning Area, and Columbus Sub-watershed Study and Part II Planning Study.
 - Town of Whitby - Brooklin Secondary Plan and Implementing Servicing and subdivision plans and Official Plan Update.
 - Pending Region of Durham Official Plan approval by the province.

- Integrate climate change considerations into day-to-day review of development applications with an emphasis on promoting resilience through effective flood control, thermal mitigation, and low-impact development stormwater management techniques, landscape design for vegetation protection zones and stream corridor enhancement opportunities.
- Ensure timely responses for application review in line with Conservation Ontario guidelines and assess performance against Strategic Plan Implementation performance measures while building staff capacity.
- Transition archived planning files to electronic format accessible through CLOCA's electronic records management platform.

- Comprehensive update to the conceptual regulated areas mapping pursuant to the requirements of section 4 of *Ontario Regulation 41/24* including public notice and consultation activities.
- Support implementation of the finalized Provincial Excess Soil Management Framework regulations including liaison with municipal planning and engineering staff.

Studies

Central Lake Ontario Conservation Authority will continue to review and provide comments on a number of special studies and environmental assessments for proposed infrastructure within our watershed to ensure protection of natural resources and address natural hazards.

Program Operations - Regulations

The Regulations program is designed to protect both the public and property from flood and erosion hazards as well as wetlands and watercourses through the review and permitting of applications for Development Activity, and Interference of Watercourses and Wetlands (*Part VI of the Conservation Authorities Act and Ontario Regulation 41/24*).

2024 Program:

- Update regulation policies and procedures, templates, and process in relation to the new legislative requirements effective April 1, 2024.
- Consistent with previous years, it is anticipated that CLOCA will review and make decisions on over 200 permit applications.
- Implementation of the updated Fee Schedule for Regulation Services including efficient revenue collection.
- On-going enforcement, court appearances and Ontario Land Tribunal proceedings.



Environmental Plan Review & Regulation Services

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Revenue				
General Levy	781,960	623,140	274,636	382,815
Grants/Transfer Payments				
MNRF Transfer Payment	25,000	25,000	25,000	25,000
Map Sales	10,000	10,000	11,313	12,010
Property Inquiry Fee	15,000	30,000	16,940	29,260
Regulations 41/24 Permit	425,000	425,000	596,777	508,018
Plan Review Fees	1,000,000	1,000,000	1,427,425	898,007
	2,256,960	2,113,140	2,352,090	1,855,110

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Cost and Expenditures				
Salaries & Wages	1,435,700	1,449,300	1,402,743	1,207,370
Wages - Summer Student Program	5,500	-	-	-
Benefits	407,000	388,200	383,351	296,052
Staff Mileage	3,300	3,300	2,901	1,698
Course Registration	4,000	4,000	4,696	890
Materials & Supplies	600	600	1,112	898
Publications & Subscriptions	11,500	10,000	6,262	4,179
Software	6,000	4,000	6,532	3,931
Services	3,000	3,000	3,358	5,006
Promotion	-	-	74	43
Uniform Purchases	1,000	1,000	412	808
Cellular	1,400	1,400	1,417	1,464
Travel	500	500	421	-
Cellular	360	240	360	240
Insurance	56,600	67,100	67,020	72,360
Legal Fees	300,000	160,000	455,435	233,720
Bank Service Charges	13,000	10,000	12,660	9,616
Equipment Purchases	7,000	10,000	2,720	16,672
Vehicle Recovery	500	500	615	162
	2,256,960	2,113,140	2,352,090	1,855,110

Community Engagement

Education

Central Lake Ontario Conservation Authority has delivered formal and informal education programs to ensure environmental literacy for students and CLOCA's watershed community for over four decades. These education programs are an important deliverable designed to fulfill CLOCA's fourth goal in its Strategic Plan (2021-2025), to create a more knowledgeable and connected watershed through community engagement and education.

In Your Watershed

Central Lake Ontario Conservation Authority's suite of innovative, hands-on, curriculum-based education programs inform and raise awareness about the value of healthy watersheds, educating diverse audiences from Grades K-12 about CLOCA. Central Lake Ontario Conservation Authority services the Durham, Durham Catholic, Peterborough Victoria Northumberland, Clarington Catholic and Kawartha Pine Ridge District School Boards, various Montessori schools, private schools, home-school families and some Toronto District School Board schools. Since returning to in-person field trips in the fall of 2022, CLOCA has reached thousands of students through programs delivered in its Conservation Areas and through its 'In Your Backyard' program. Over 837 students were reached just in the fall of 2023! The option of virtual programs remains available for teachers and students in the virtual classroom.

Spring programming includes primary junior curriculum-based programs related to watershed health and CLOCA will also provide Specialist High School Major Certification programs.

The construction of a nature-based, free-play space at Enniskillen Conservation Area was completed in the fall of 2022 and is available for teachers to book for their visiting class.

Bring Back the Salmon

The success of last year's Bring Back the Salmon program partnership with Ontario Power Generation (OPG) and the Ontario Federation of Anglers and Hunters (OFAH) has led to CLOCA's continued participation in this valuable program for a second year. Conservation education staff delivered a new Watershed Wishes program to approximately 60 Grade 3 students from Vincent Massey Public School, involving activities lead by CLOCA staff and an Earth Day garbage clean-up/watershed walk on the day of the salmon release into the Bowmanville Creek.

Durham Children's Watershed Festival

The Region of Durham continues as the Festival event sponsor, providing core funding to cover operational costs associated with delivery since 2014. This program returned to its usual format as a week-long Festival at Camp Samac for Grade 4 students. It was held in both the spring (May 29 to June 2) and the fall (September 25-28) of 2023. Funding was secured in 2021 to incorporate Indigenous teachings, programs, and storytelling into the spring Festival. The Festival returned to its regularly scheduled time slot in September and will continue to be offered annually during the last week of September. The event was a great success, with 2,032 Grade 4 students and 376 teachers and adult volunteers attending. Since CLOCA's first Festival in 1998, over 86,466 Grade 4 students, 9,378 high school students and 11,196 teachers and parent volunteers have participated from across the Region of Durham.

Summer Programs

Since 2016, the YMCA of Greater Toronto has delivered a summer camp from the Russ Powell Nature Centre at Enniskillen Conservation Area. The camp operates for nine weeks during July and August. Revenues generated through this program assist CLOCA in maintaining and upgrading the building and the facility.

In 2024, the YMCA plans on continuing to deliver the summer camp at Enniskillen Conservation Area and offer another summer camp at the Purple Woods Conservation Area.

Conservation education staff delivered programming to summer camps reserving the picnic shelter and areas 4, 5 and 6 at Heber Down Conservation Area during summer 2023, and plan to continue to do so this upcoming summer.

Community Engagement

Conservation Area Trail Stewards (CATS)

The Conservation Area Trail Stewardship (CATS) Program was initiated at Lynde Shores Conservation Area in 2020 with 11 volunteers completing their onsite and online training. Since then, it has expanded to include all eight of CLOCA's Conservation areas with 77 CATS volunteers. The program has been steadily increasing in popularity and provides CLOCA with 'eyes and ears' in the Conservation Areas, often when they are at their busiest.

Conservation Areas' Library Program

In partnership with the Clarington Public Library, CLOCA staff continue to install StoryWalks along the trails in Conservation Areas located in Clarington. Education staff continue to deliver interactive presentations on the importance of wetlands, as well as a new presentation for the Oshawa Public Library on adaptation of watershed animals and plants to winter.

The education animals were a highlight of the presentations. Approximately 110 community members have participated in these presentations (Summer 2023/Winter 2024).

The Conservation Areas' Library Program initiative continues to provide Back2Nature backpack kits, complete with wildlife and plant identification guides, and snowshoes to add to the borrowing programs in Whitby, Oshawa, and Clarington. This complements the free Conservation Area parking passes currently offered by these same libraries.

A Weather Watch and Water Watch citizen science program was created in 2022 and continues to be delivered. Engaged volunteers collect data on water quality and actively take an interest in local weather conditions as part of an effort to prepare CLOCA's watershed community in adapting to climate change.

Education Events for the General Public

Education staff host numerous events for community residents including family snowshoe hikes, evening Lantern Hike, Earth Day events, Mother's Day Hike and Tea, and Firefly Hike. These events provide members of the local community the opportunity to have a fun and informative experience in a CLOCA Conservation Area guided by education instructors. Attendance is controlled through advance registration, and participant fees may apply for cost recovery.

Purple Woods Maple Syrup Festival and Sugar Bush

The traditional Festival returned for 12 days in the spring with the Heritage Store open once again for the purchase of CLOCA's fresh maple syrup and maple syrup products. Pancakes with syrup, horse-drawn wagon rides, and displays of traditional and current methods of maple syrup and sugar production were provided for visitors to enjoy as they hiked through the sugar bush property. Advance on-line ticket sales are used to control the visitor numbers and prevent over-crowding. Over 10,000 visitors attended. Additionally, school education tours were provided over 21 days.

Community Engagement

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Revenue				
General Levy	277,850	207,975	254,290	465,600
General Levy - Children's Watershed Festival	57,985	56,570	56,570	55,190
Reserve Transfer	-	-	(15,748)	-
Deferred Revenue - Children's Watershed Festival (Spring 2023)	-	-	22,866	(22,866)
Donations - Children's Watershed Festival (Spring 2023)	-	-	29,315	-
Donations - Children's Watershed Festival	35,000	30,000	38,382	-
Donations	22,900	-	31,973	-
Other Grants	-	-	-	1,000
Self-Generated Revenue				
Education Fees	48,000	50,000	68,643	7,553
Maple Syrup Tours	8,800	7,000	7,334	-
Admissions - PWMSF	58,000	72,000	72,187	-
Maple Syrup Sales	30,000	45,000	45,912	13,335
Maple Syrup Sales - Office	4,000	4,000	4,547	4,291
Pancake Sales	-	19,600	-	2,438
Product Sales/PWMSF	15,000	18,000	17,533	4,168
CLOCA Days Pancake Sales	49,000	52,185	56,283	-
Other Revenue	-	-	2,624	20,305
	606,535	562,330	692,710	551,015

	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Cost and Expenditures				
Salaries & Wages	334,300	317,000	363,621	380,710
Wages - PWMS Festival	19,100	15,000	13,400	-
Benefits	95,500	81,700	98,876	101,279
Office Administration				
Office Supplies/Postage/Printing	-	75	-	220
Materials & Supplies	9,000	1,350	4,828	15,213
Staff Mileage	400	400	249	-
Course Registration	1,000	1,000	2,055	1,780
Uniform Purchases	1,000	-	1,182	643
Promotion	165	165	431	2,262
Travel	-	-	206	70
Cellular	640	540	730	347
Publications & Subscriptions	3,875	200	632	5,692
Equipment/Capital Assets	100	1,450	1,948	2,180
Services	21,100	12,850	13,290	9,613
Donation	22,900	19,600	26,180	-
Software	-	-	-	73
Insurance	1,300	580	574	-
Bank Service Charges	4,100	-	121	35
Vehicle/Equipment Recovery	7,800	1,500	3,453	1,513
Purple Woods Maple Syrup Festival	23,875	54,920	55,617	17,885
Durham Children's Watershed Festival (Spring 2023)	-	-	47,807	-
Durham Children's Watershed Festival (Fall)	60,380	54,000	57,512	11,500
	606,535	562,330	692,710	551,015

Land Management

Central Lake Ontario Conservation Authority owns over 2,800 hectares of land within its watershed jurisdiction that includes valley lands, provincially significant wetlands, natural areas, forests, as well as flood plain lands. The natural value of these properties, and the public investment in these lands, is protected through CLOCA's Land Management Program.

Program Operations

Program operational costs include inspections following CLOCA's Conservation Areas Risk Management Policy; facility repair, trail maintenance, and hazard tree work required to maintain public infrastructure for eight public Conservation Areas and 45 kilometers of trails. Inspections and hazard tree management will continue for all public use portions of CLOCA's landholdings.

Conservation Area Development

In 2024, Conservation Area development will focus on improvements at Enniskillen Conservation Area with road drainage treatment and diversion from the Enniskillen Pond, controlled access and improved bus turning at the Russ Powell Nature Centre, and interior improvements for the Nature Centre building.

Roger's Tract Culvert Replacement and Wetland Naturalization Project

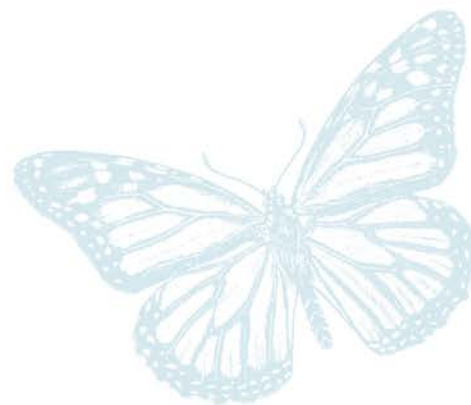
Part of the Crow's Pass Conservation Area land assembly, the Rogers Tract is located within the extreme headwaters of the Nonquon River watershed. The cold-water tributaries on this property support sensitive aquatic species like Brook Trout. Starting in 2020, CLOCA has been systematically completing a series of fish passage improvements and naturalization projects around the property.

Post construction monitoring will continue in 2024 and beyond, to determine if additional restoration work is required in the wetlands and streams within this property.

Invasive species monitoring and priority control work will be continued through 2024. Invasive species control within plantations will continue in 2024 to ensure aggressive species are kept in check following the 2021 forest management work.

Property Management

Costs and revenues associated with ownership of land or buildings, taxes, insurance, maintenance and servicing of landholdings and facilities.



Acquisition Opportunities

Central Lake Ontario Conservation Authority continues to pursue land acquisition opportunities and funding opportunities in accordance with CLOCA's Land Acquisition Strategy, with an emphasis on implementing the Lake Iroquois Beach Securement Strategy and completing acquisition in important gaps within its Conservation Areas.

Staff have been actively pursuing and negotiating the acquisition of several new parcels through late 2023 and into 2024. Four parcels were acquired in the spring of 2024 as a result of these negotiations for a total of 286 acres, including:

- Graham Tract (Long Sault Conservation Area) – 150 acres
- Hubble Tract (Long Sault Conservation Area) – 28.6 acres
- Cowan Tract (Long Sault Conservation Area) – 42.5 acres
- Byers Road Tract (Mount Carmel Conservation Area) – 65 acres

Sixty per cent of the acquisition costs have been secured from Environment Climate Change Canada with the remaining funds being approved by the Region of Durham from their Greenspace Acquisition. Title to these four parcels will be transferred at the end of March 2024.

Storoshchuk Restoration

Restoration of the abandoned aggregate pit on the Storoshchuk Tract in Enniskillen Conservation Area will continue throughout 2024. The purpose of this restoration project is to restore this former aggregate pit area and return the terrain to its original form. Clean fill will continue to be imported by a local contractor and monitored by CLOCA.

Conservation Area Strategy Development

Central Lake Ontario Conservation Authority's lands support and help to sustain Durham Region's critical natural resources including water, aquatic, terrestrial and wildlife habitats. These are the same areas that Durham residents visit to enjoy and experience nature.

Continued increases in population will increase the number of visitors to CLOCA's Conservation Areas. The infrastructure and development necessary to support this growth will significantly impact CLOCA's watershed resources. As such, CLOCA must be confident that its Conservation Areas continue to protect the Region's most critical natural resources and that these areas can continue to provide appropriate recreational and educational needs. Central Lake Ontario Conservation Authority staff have been working on the development of a Conservation Area Strategy. This Strategy will provide general guidance to current and future decisions with respect to land and management needs over the long-term and guide the preparation of individual Conservation Area management plans.

Development of a Conservation Area Strategy and a Land Inventory are now mandatory requirements for all Conservation Authorities by the end of 2024, and so CLOCA's process is being reorganized and aligned to comply with these requirements.



CA Land Management

Revenue	2024 Budget	2023 Budget	2023 Actual	2022 Actual
General Levy	720,160	712,915	895,210	666,785
Municipal Special Levy	1,181,125	529,500	397,878	729,081
Federal Grants	2,300	6,300	-	4,568
Provincial Grants	-	-	18	176,182
Other Revenue	1,592,350	492,500	553,622	771,721
Reserve Transfer	61,200	207,565	1,923	13,021
Deferred Revenue	-	-	-	79,600
Interest Earned	8,750	7,635	7,596	2,440
Pay & Display	126,500	157,000	127,600	169,313
Seasons Passes	90,000	100,000	90,143	101,546
Donations	70,000	60,000	75,709	60,000
Fill Sites Large Application Fees	50,000	-	48,090	-
Property Rental	71,500	72,085	71,383	72,564
Facility Rental Fees	102,450	29,000	40,225	26,460
Commercial Rent Signs	7,200	7,200	7,233	7,233
	4,083,535	2,381,700	2,316,630	2,880,515

Cost and Expenditures	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Salaries & Wages	533,200	536,600	499,211	508,473
Wages - Summer Student Program	49,100	41,700	51,543	41,304
Benefits	155,200	151,000	142,366	136,514
Staff Mileage	250	250	18	532
Administration Expense	33,000	30,000	30,000	27,750
Course Registration	5,000	4,000	4,808	2,089
Postage	-	-	1,034	-
Materials & Supplies	78,200	84,225	63,778	151,055
Publications & Subscriptions	100	600	55	52
Services	247,030	165,950	196,523	238,608
Promotion	-	-	41	25
Water Sample Testing	700	700	284	58
Uniform Purchases	3,500	3,500	3,471	3,468
Telephone	1,875	1,850	1,828	1,803
Hydro	15,500	14,700	11,749	12,170
Alarm	1,375	1,375	1,340	1,365
Gas	7,000	7,000	4,709	5,104
Cellular	5,250	3,850	4,113	3,802
Travel	1,000	700	1,542	1,659
Property Taxes	51,450	54,650	43,467	44,510
Insurance	17,955	15,450	15,433	14,206
Audit Fees	3,500	3,500	2,597	3,049
Bank Service Charges	9,700	9,850	9,294	10,286
Land Acquisition	2,323,620	745,000	745,000	1,184,070
Permit/Approval Fees	-	-	-	300
Pay & Display Monitoring Fees	6,650	6,550	6,350	6,482
Equipment Purchases	417,630	381,250	369,667	368,490
Equipment Rental	-	-	-	380
Vehicle Recovery	105,000	106,700	96,620	104,136
Equipment Recovery	10,750	10,750	9,790	8,772
	4,083,535	2,381,700	2,316,630	2,880,515

Vehicles and Equipment

Usage of CLOCA vehicles and equipment are charged back to projects and programs at a rate intended to cover the cost of operations.

Vehicle and Equipment Purchases

Planned vehicle replacements include a work truck and utility vehicle. These replacements may allow the move toward electric vehicles. A Recreational Terrain Vehicle is also scheduled for replacement in 2024.

Electric Vehicle Charging Stations

Central Lake Ontario Conservation Authority is participating with the Region of Durham and have received approval from Natural Resources Canada for grant funding for the installation of electrical vehicle charging stations. The Zero Emission Vehicle Infrastructure Program will fund 50 per cent of the cost. Based on feasibility assessments completed in 2023, level 2 charging stations will be installed for the corporate fleet in the garage at the Administrative Office and Conservation Areas Workshop.

Vehicles & Equipment

Revenue	2024 Budget	2023 Budget	2023 Actual	2022 Actual
General Levy	31,575	(38,650)	(32,259)	40,335
Special Benefiting Levy	30,000	30,000	-	-
Federal Grants	30,000	30,000	-	-
Other Revenue	-	-	-	4,070
Reserve Transfer	40,000	-	-	-
Rental Recovery	162,250	156,850	151,745	147,312
	293,825	178,200	119,485	191,716

Cost and Expenditures	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Salaries & Wages	6,300	5,400	7,628	5,668
Benefits	1,900	1,600	2,129	1,625
Materials & Supplies	3,300	3,300	4,651	1,769
Services	30,000	27,000	32,528	28,717
Fuel	38,500	38,500	31,975	35,386
Promotion	-	-	-	59
Small Tools	2,000	2,000	1,053	2,242
Insurance	19,325	21,900	19,300	21,855
Licence	2,000	2,000	968	1,663
Equipment Purchases	74,000	75,000	18,385	17,534
Vehicle Purchases	115,000	-	-	74,039
Vehicle Recovery	1,500	1,500	869	1,161
	293,825	178,200	119,485	191,716

Corporate Services

Program Operations

Corporate Services includes general direction, coordination, and implementation of all approved CLOCA programs and policies, member services, governance, financial management and reporting, budgets, corporate records, Geomatics and Information Management Systems, health and safety, human resources, payroll and administration support for all programs.

Desktop Hardware and Software Upgrades and Maintenance

This includes the costs for ongoing licensing of software and the purchase of hardware to replace aging/outdated components.

Server/Network Infrastructure Upgrades and Maintenance

Central Lake Ontario Conservation Authority has a heavy operational dependency on Information Technology, including Wide and Local Area Networks (WANs and LANs), database servers, Intranet, Internet, and email. The potential loss of operational control of essential IT services has the potential to have a negative impact on the flow of information and data that staff, and stakeholders depend on daily. Central Lake Ontario Conservation Authority will continue work on the development and implementation of its hybrid cloud business continuity plan to lay the foundation for future expansion of the information technology infrastructure. In 2024, specific network infrastructure and licensing acquisitions are planned to secure the availability of all applications and services to users.

Conservation Authority's Application Development Shared Services Agreement

Central Lake Ontario Conservation Authority, along with Conservation Halton, Mississippi Valley, Ganaraska Region, Kawartha Region and Otonabee Region Conservation Authorities have implemented a coordinated shared services application development program. Central Lake Ontario Conservation Authority has been acting as the lead agency providing planning, development, operation, and maintenance support for the Conservation Authority Content Management System (CACMS), Reference Library, Vehicle Bookings, and their future applications. The shared services agreement helps to standardize application development and business processes amongst the participating Conservation Authorities and ensure sustainability. In 2024, Saugeen Valley Conservation Authority will be onboarding into the system.

Central Lake Ontario Conservation Authority Data Portal

Central Lake Ontario Conservation Authority will continue its work on the data portal and tool development for staff, partners, and the public to provide a gateway for exploring and retrieving information about CLOCA's watersheds. This portal directs you to various interactive mapping, reporting and data download tools to help partners and the public find the information they need.

The data portal leverages the information stored in the Water Information System and CLOCA's spatial data repository.

Central Lake Ontario Conservation Authority's Open Data community is where users can explore and download data, use, and build innovative apps to solve important local issues, and analyze information to share with the community.

Migration to Water Information System (WISKI)

Continuation to enhance CLOCA's water and climate monitoring system (WISKI) to gain efficiencies in data collection, manipulation, and interpretation. The system will continue to expand to incorporate other business areas to facilitate data maintenance, analysis, and dissemination of CLOCA's monitoring information network.

Office Environmental Monitoring

Central Lake Ontario Conservation Authority continues to work through environmental site monitoring and risk assessments for contaminated land surrounding the administration office. An Environmental Risk Assessment is being completed over a period of three years to satisfy both the *Environmental Protection Act* and the Public Sector Accounting requirements.

CSRF Digital Transformation Project

In 2023, CLOCA successfully secured funding from the Community Services Recovery Fund, marking a pivotal moment in our organizational journey. This funding has been instrumental in enhancing CLOCA's communication capabilities through the adoption of Microsoft Teams calling, significantly boosting staff availability and, consequently, engagement with clients. Additionally, the digitization of records, made possible by this funding, promises to revolutionize operational efficiency.

By facilitating staff access to key documents, particularly in our hybrid work environment, we're ensuring seamless workflows and the maintenance of corporate records. This not only promotes transparency but also sets the stage for insightful analysis of historical data to predict future trends across our watersheds.

The integration of MS Office 365 with our content management system is another cornerstone of our progress. This critical integration ensures that all project work is meticulously saved in the corporate record center, with proper classification and retention protocols in place. It's a significant step towards ensuring compliance and streamlining our processes.

Corporate Communications

This includes the operating costs associated with communications, to ensure the public and partners are informed about CLOCA's programs and services.

Central Lake Ontario Conservation's 2024 communications' products continue to build community awareness and engagement and media relations which includes:

- marketing CLOCA's corporate services, accomplishments, and new products
- developing Conservation Area signage
- design and production of corporate publications, brochures, reports, and fact sheets
- producing the CLOCA Annual Report
- maintaining and updating CLOCA's website, ensuring AODA (Accessibility for Ontarians with Disabilities Act, 2005) compliance
- social media; developing new online services/tools
- servicing the communication needs of all CLOCA departments with branding, editing and publication services
- supporting external community programs and projects with partners and stakeholders

In 2024, a focus will be on completing a Conservation Areas' guide, combining all current guides into one resource (print and digital); updating CLOCA's Conservation Areas' kiosk signage panels, trail markers and trailheads in compliance with AODA requirements. The kiosk panels will feature updated, easy-to-read trail maps, which can also be found on the Avenza Maps app, where users can download trail maps of CLOCA's Conservation Areas (at no cost). Once downloaded, these maps can be used offline and will track visitors' location on the trails using their device's GPS. Offline location helps visitors stay on track, on the trail, and out of restricted areas.

Seasonal e-Newsletter

Central Lake Ontario Conservation Authority continued to deliver the quarterly e-newsletter for each season to an opted-in database of over 4,200 individuals. The e-newsletters are well received and offer CLOCA another tool to engage a broad audience in showcasing the work CLOCA performs across all departments.

Main Office Capital Improvements

Exterior Lighting

Central Lake Ontario Conservation Authority will replace an aged parking lot security light on a deteriorating wood pole with energy-efficient security lighting for the office and parking area.

Engineering and Operations Office

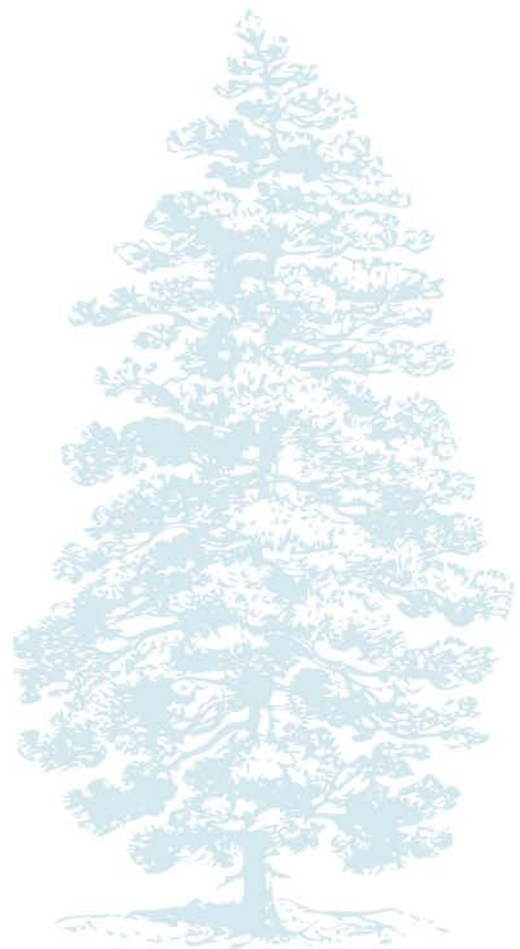
Aged washrooms and kitchenette will be improved in the Engineering and Operations office by replacing deteriorating vinyl tile flooring and upgrading the kitchenette cupboards, countertop and sink.

Administration Office Interior Walls

A small interior renovation is planned for the Administration office to create an additional divider and security for the Information Technology computer centre.

Administration Office Asbestos Abatement Study

A qualified professional will be retained to produce an asbestos survey report for the Administration office. The report will summarize findings from a visual inspection of all rooms within the office and sampling of building materials. The report will provide recommendations for any further actions or monitoring to ensure a safe workplace.



Corporate Services

Revenue	2024 Budget	2023 Budget	2023 Actual	2022 Actual
General Levy	1,729,135	1,820,560	1,504,190	1,411,694
Municipal Special Levy	-	-	-	40,000
MNRF Transfer Payment	10,945	10,945	10,945	10,945
Federal Grants	4,600	4,200	-	2,100
Other Revenue	93,000	100,400	87,516	90,109
Other Grants	45,680	-	50,321	-
Interest Earned	245,000	124,140	305,578	116,902
Administrative Services	65,300	50,000	50,000	44,750
Merchandise Sales	-	-	40	34
Facility Rental Fees	-	-	-	67
	2,193,660	2,110,245	2,008,590	1,716,600

Cost and Expenditures	2024 Budget	2023 Budget	2023 Actual	2022 Actual
Salaries & Wages	1,241,060	1,195,000	1,155,673	974,786
Wages - Summer Student Program	16,900	30,000	20,970	-
Benefits	361,920	341,200	328,843	252,978
Members Per Diems	8,500	8,500	7,400	7,400
Office Supplies	2,000	2,000	2,067	1,534
Postage	3,000	3,000	2,181	2,847
Printing	3,500	3,500	3,182	2,438
Promotion	1,800	1,800	107	407
Uniform Purchases	1,900	1,900	772	452
Travel	2,700	2,200	2,966	634
Cellular	3,240	3,120	2,575	2,514
Course Registration	29,000	26,500	23,970	18,090
Bank Service Charges	2,000	2,000	2,072	1,898
Payroll Processing Fees	7,800	7,700	8,595	7,409
Publications & Subscriptions	24,400	24,400	15,893	13,905
Services	130,550	121,500	114,298	81,546
Materials & Supplies	19,700	17,700	20,527	13,345
Equipment Rental	14,000	14,000	12,895	14,002
Capital Assets/Equipment	83,000	75,000	74,068	113,196
Property Taxes	8,500	8,500	8,295	8,024
Utilities	42,600	42,400	39,724	38,017
Insurance	60,090	58,175	58,326	53,794
Legal Fees	15,000	15,000	11,593	5,763
Audit Fees	38,000	36,000	22,002	32,585
Software	32,700	31,700	31,174	34,364
Donation	400	400	200	200
Vehicle/Equipment Recovery	2,400	1,500	2,675	413
ACAO Levy	37,000	35,550	35,548	34,059
	2,193,660	2,110,245	2,008,590	1,716,600

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