

**TOWNSHIP OF SOUTH FRONTENAC
COMMITTEE OF THE WHOLE MEETING
AGENDA**



TIME: 7:00 PM,
DATE: Tuesday, March 10, 2020
PLACE: Council Chambers.

1. Call to Order
2. Declaration of pecuniary interest and the general nature thereof
3. Approval of Agenda
4. Scheduled Closed Session - not applicable
5. ***Recess*** - not applicable
6. Public Meeting - not applicable
7. Delegations
 - (a) Joe Gallivan - Director of Planning and Economic Development, County of Frontenac, re: Communal Services 3 - 49
 - (b) Megan Rueckwald - Manager of Community Planning, County of Frontenac, re: Population Projections 50 - 73
8. Reports Requiring Direction
 - (a) Draft Terms of Reference for a Lake Ecosystem Advisory Committee 74 - 80
 - (b) Strategic Plan Action Items 81 - 86
 - (c) Ad Bags (included with newspaper distribution) & Photos courtesy of Deputy Mayor Sutherland 87 - 97
9. Reports for Information - not applicable
10. Rise & Report from Committees of Council
 - (a) County Council
 - (b) Arena Board
 - (c) Police Services Board
11. Information Items
 - (a) Sommer Casgrain-Robertson, General Manager/Secretary 98 -
Treasurer, Rideau Valley Conservation Authority, re: RVCA 2020 124
Work Plan and Budget - Comment Window Extended

12. Notice of Motions
13. Announcements/Statements by Councillors
14. Question of Clarity (from the public on outcome of agenda items)
15. Closed Session (if requested)
16. Adjournment



Communal Services in Frontenac County Study Update

South Frontenac Township Council
March 10th, 2020



County of Frontenac Official Plan

Adopted October 15, 2014

MMAH Approval January 11, 2016



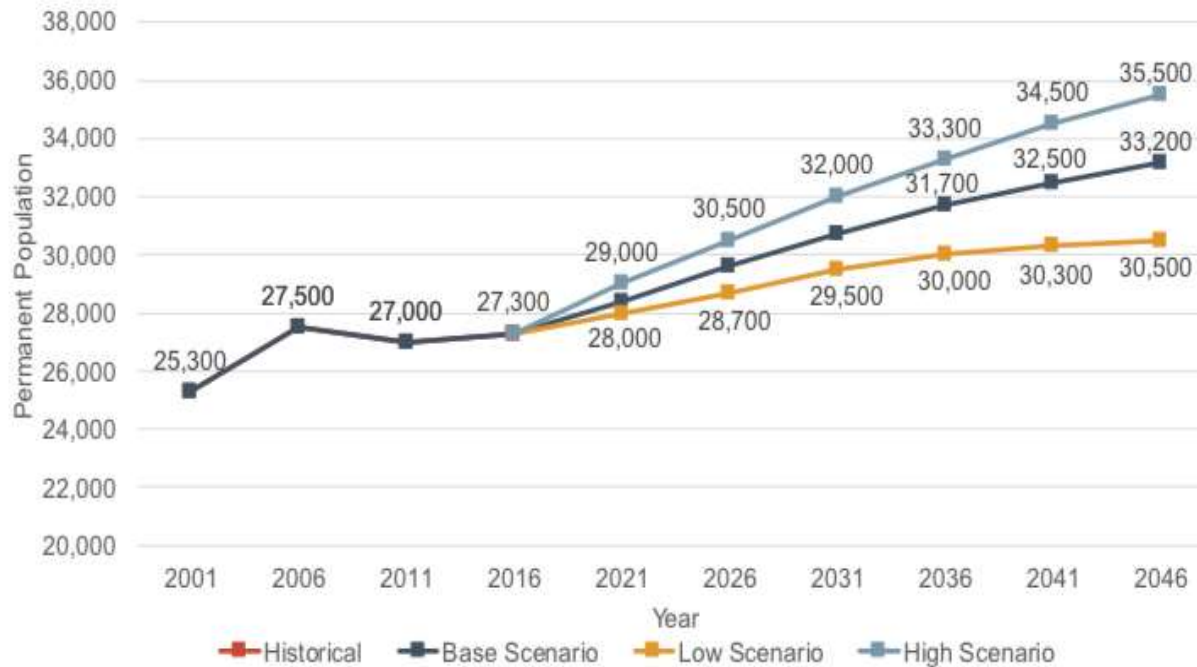
Frontenac – Villages and Hamlets

- No municipal water or sewer services.
- Historical settlement areas -- building lots in village cores too small.
- Significant Public Infrastructure Investment
- Majority of Commercial Assessment

Frontenac – Villages and Hamlets

- *“Lack of municipal services in our villages challenges future community viability.”*

Frontenac County Forecast Population Scenarios, 2016 to 2046



Source: 2001 to 2016 from Statistics Canada Census. Forecast by Watson & Associates Economists Ltd., 2019.

Note: Population figures include the net Census undercount estimated at 2.3%.

Frontenac County Total Permanent Population Growth					
	2016	2046	2016 to 2046	Annual Growth	Annual Growth Rate
High Scenario		35,500	8,200	273	0.88%
Base Case Scenario	27,300	33,200	5,900	197	0.65%
Low Scenario		30,500	3,200	107	0.37%

Battersea



Harrowsmith



Sydenham



Inverary



Sharbot Lake



South Frontenac Council – March 10th, 2020



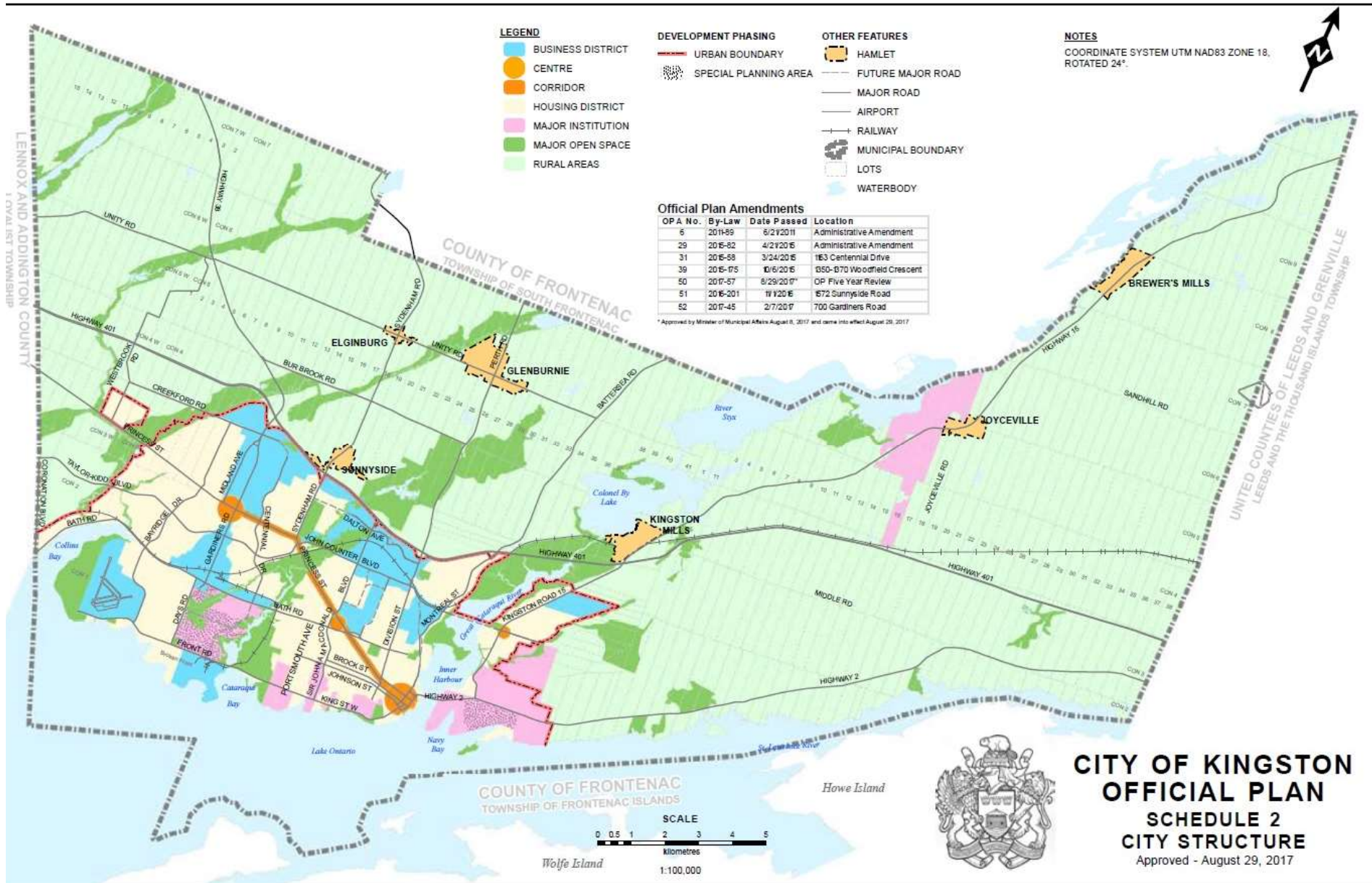
Marysville



Google

Imagery ©2019 Google, Map data ©2019 Google Canada Terms Send feedback 50 m





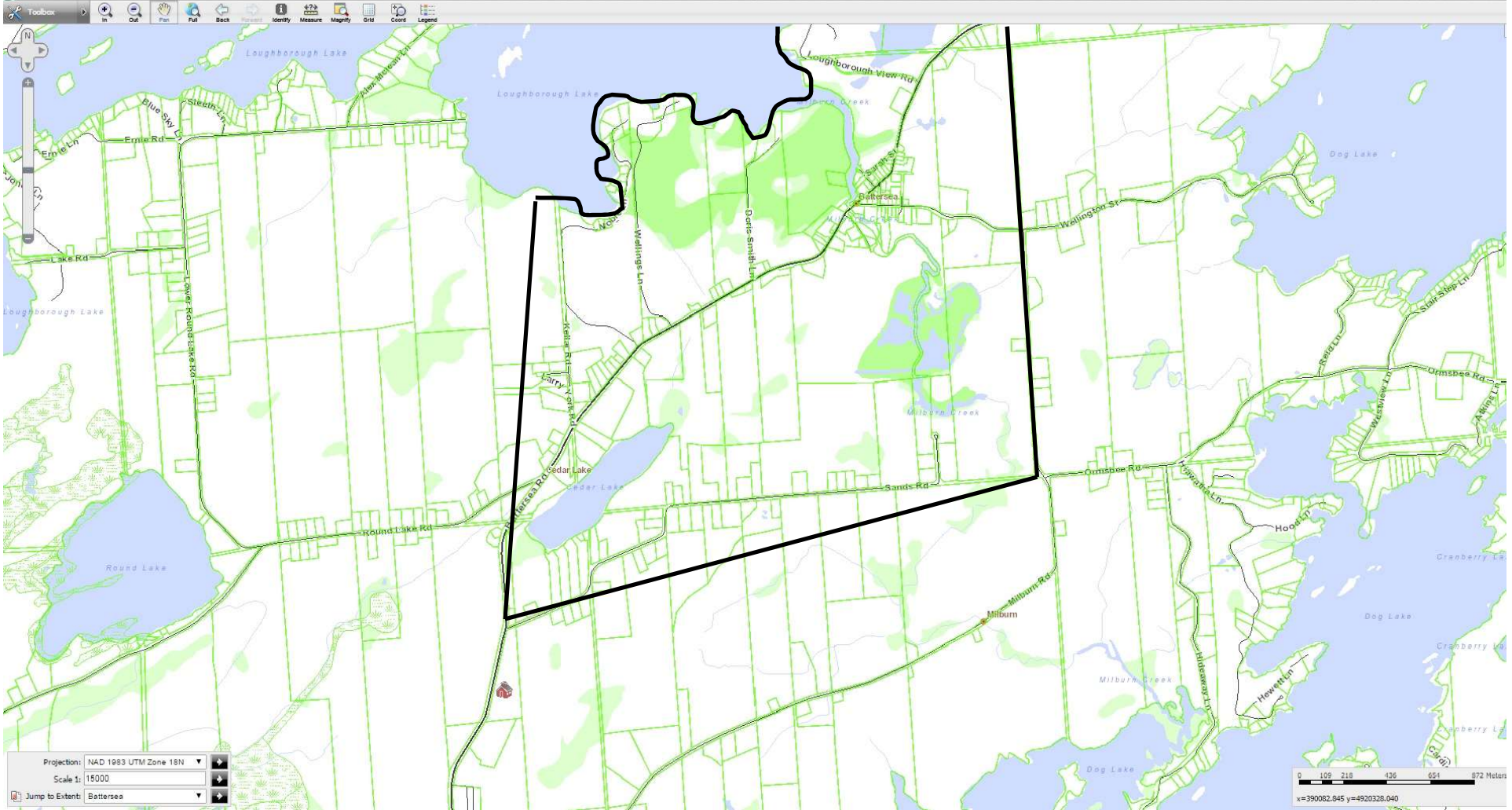


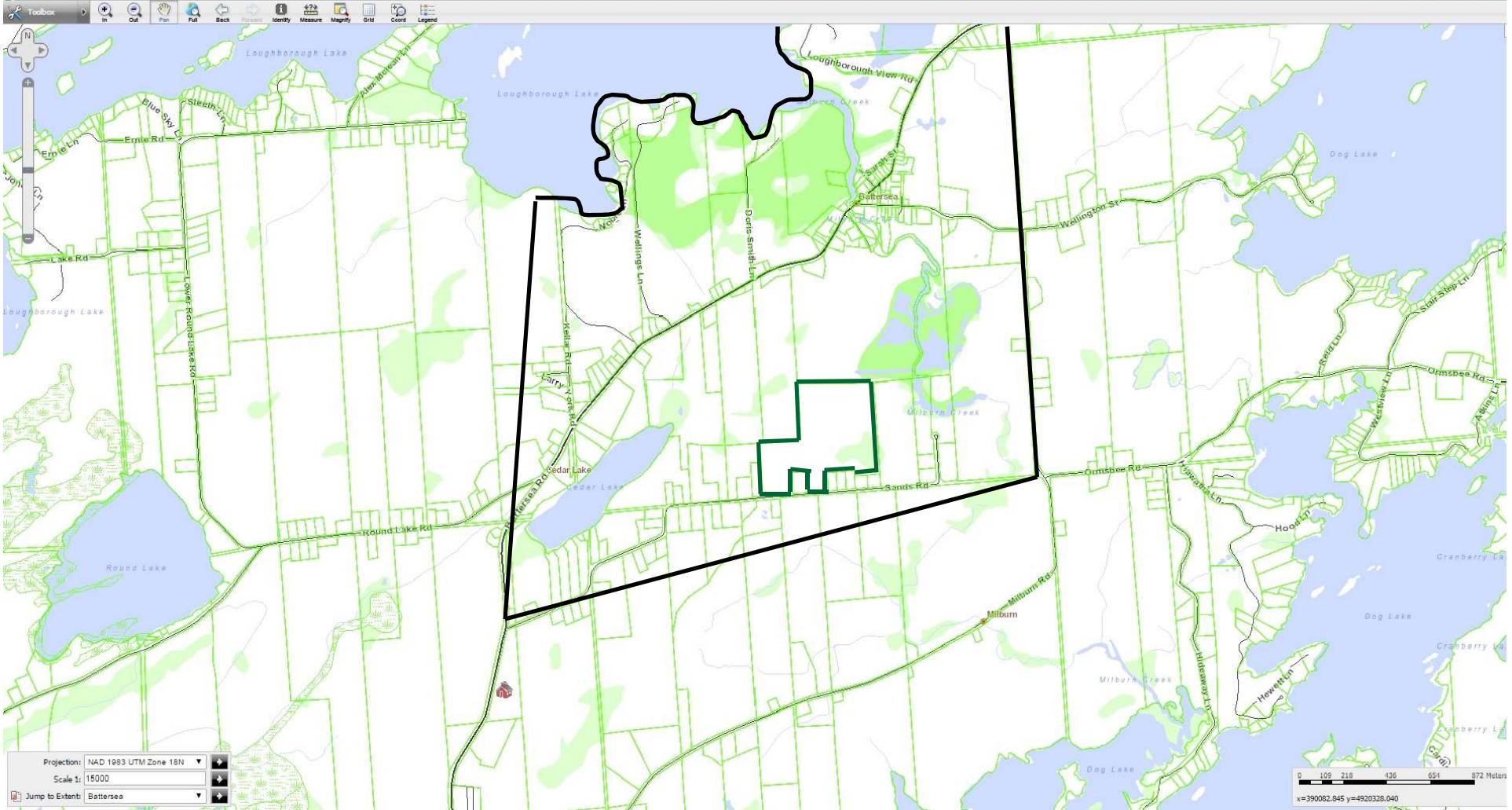












DRAFT PLAN of SUBDIVISION of
Part of LOTS 9 and 10, CONCESSION 9
Geographic Township of Pittsburgh
(Former Municipal Township of Storrington)
TOWNSHIP OF SOUTH FRONTENAC
COUNTY OF FRONTENAC

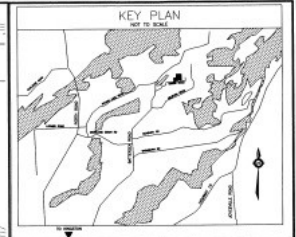
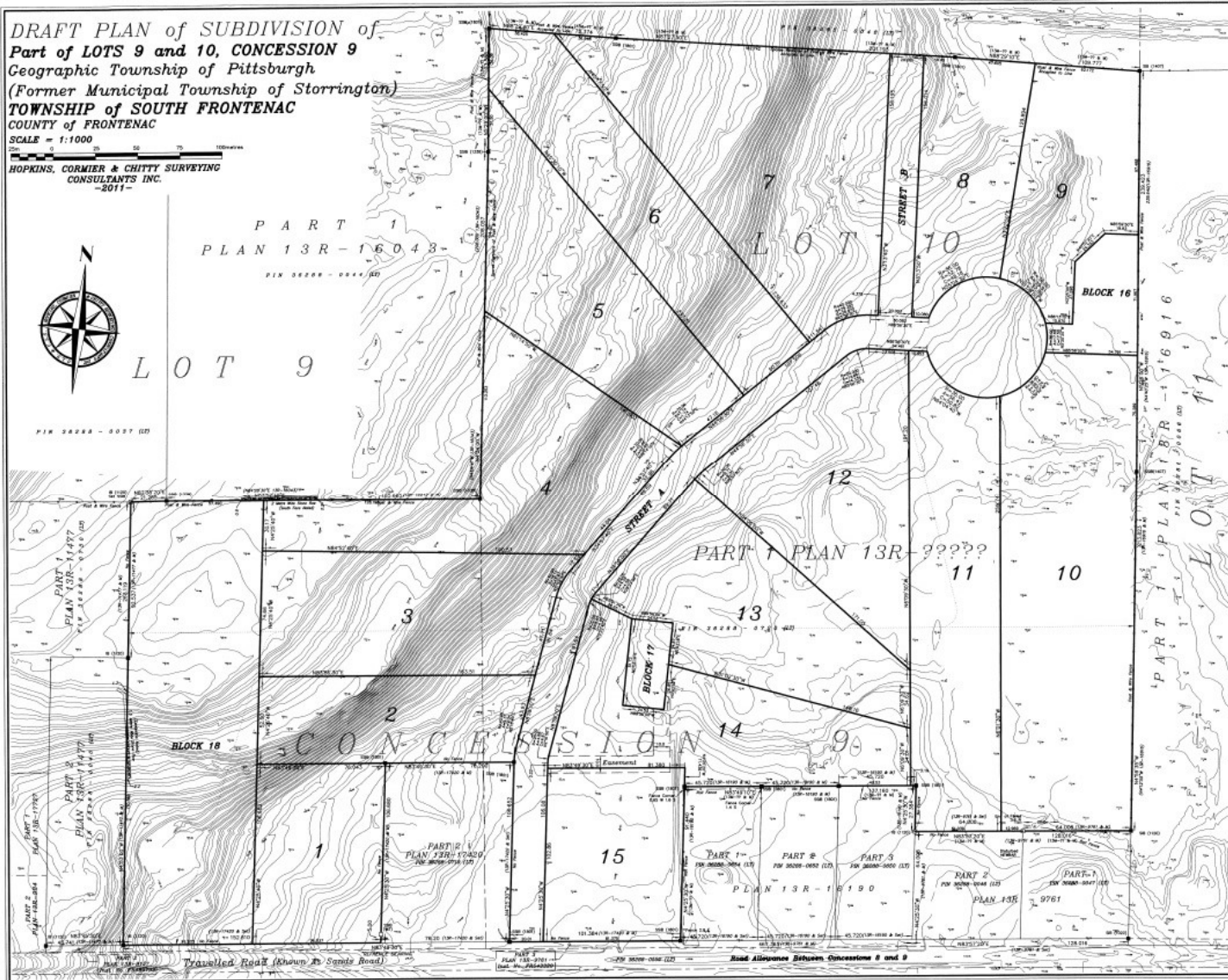
SCALE = 1:1000

HOPKINS, CORMIER & CHITTY SURVEYING
 CONSULTANTS INC.
 -2017-



PART 1
 PLAN 13R-16043

LOT 9



ADDITIONAL INFORMATION REQUIRED UNDER SECTION 51.17(A-L) OF THE PLANNING ACT

1. Check the Draft Plan.
2. Check the Draft Plan.
3. All Land Owners, or in which the Applicants Have an Interest are Shown on the Key Plan.
4. Surrounding Single Owner.
5. Check On Draft Plan.
6. Check On Existing Conditions & Proposed Subdivision Plan.
7. Prepare Plans.
8. Check Easement and Easement with Limestone Close to Surface.
9. Submission: Road Statements, Carriage Calculation, Plans, Hydro Plans.

OWNER'S CERTIFICATE

I, **ROGER OUELLETTE**, being the owner of the above described land, do hereby certify that the above described land is the property of the above named person and that the above named person is the owner of the above described land.

SIGNED: *[Signature]* DATE: **APRIL 24, 2012**

ROGER OUELLETTE
 OWNER

SITE DATA

LAND USE	UNITS	AREA ±	DENSITY
RESIDENTIAL	LOTS 1 TO 15	18.00 Acres / 73,800 sq. ft.	20.00%
ROAD / STREET	STREETS A & B	1.00 Acres / 43,560 sq. ft.	0.00%
BLKED (Block Road)	10 & 17	0.10 Acres / 4,356 sq. ft.	1.00%
RESERVED	None		
TOTAL SITE AREA		19.10 Acres / 82,516 sq. ft.	

BEARING NOTE:
 BEARINGS AND DISTANCES ARE DERIVED FROM THE ADJACENT LAND OF PART 2 SUPERSEDED PLAN 13R-9761. BEARING & DISTANCE OF PARTS 1 & 2 ARE BEING DESIGNATED HEREIN AS "REFERENCING BEARING".

- LEGEND:**
- (*) - denotes Planned Survey Measurement
 - (S) - denotes Surveyed Point
 - (C) - denotes Closed Curve
 - (D) - denotes Distance
 - (E) - denotes Easement
 - (F) - denotes Fenced
 - (G) - denotes Gully
 - (H) - denotes Hydro
 - (I) - denotes Iron
 - (J) - denotes Junction
 - (K) - denotes Kerosene
 - (L) - denotes Limestone
 - (M) - denotes Masonry
 - (N) - denotes Natural
 - (O) - denotes Other
 - (P) - denotes Proposed
 - (Q) - denotes Quarry
 - (R) - denotes Road
 - (S) - denotes Stone
 - (T) - denotes Trench
 - (U) - denotes Utility
 - (V) - denotes Valve
 - (W) - denotes Well
 - (X) - denotes Wood
 - (Y) - denotes Yard
 - (Z) - denotes Zone

Denotes area subject to Plan of Subdivision

SURVEYOR'S CERTIFICATE:

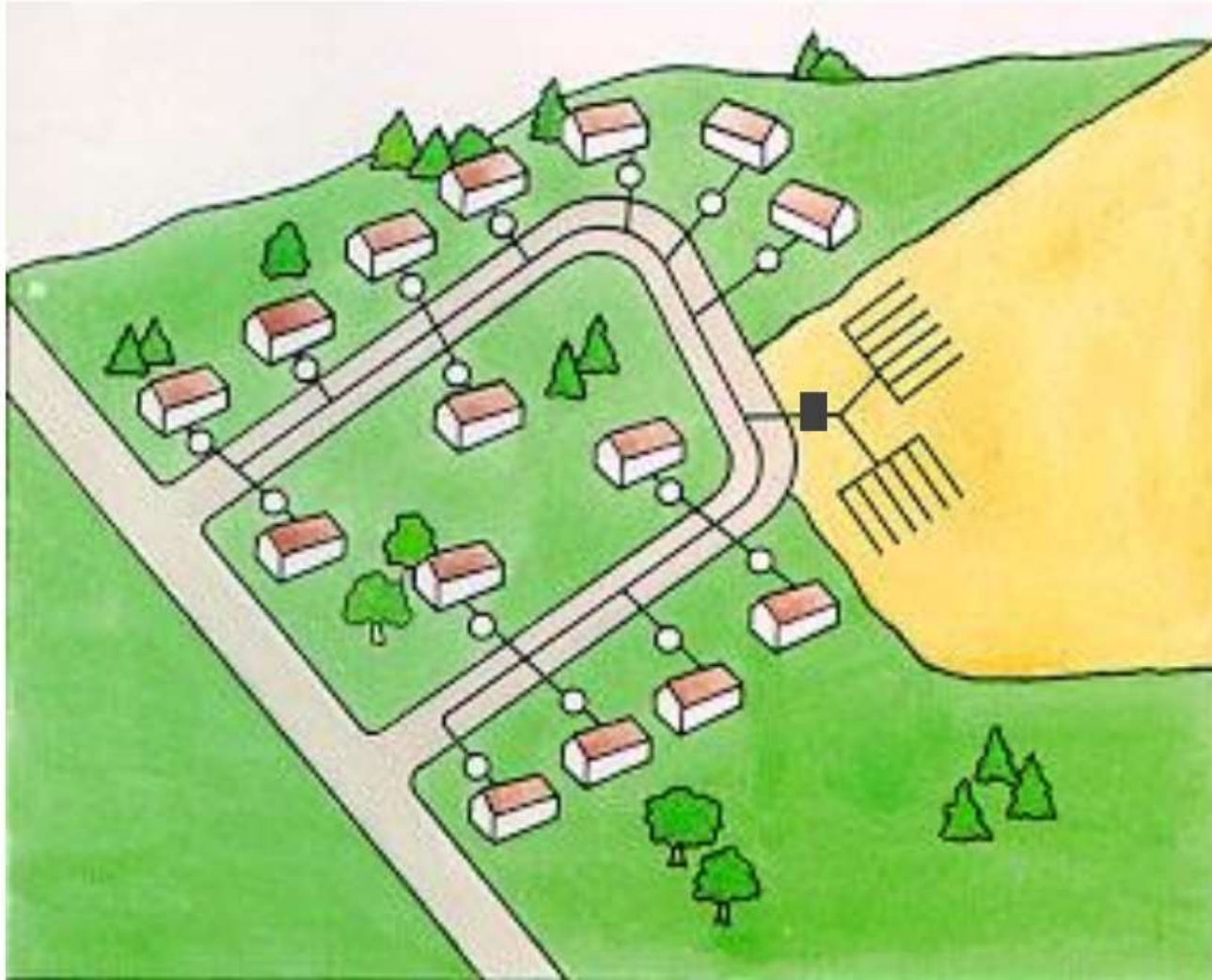
I CERTIFY THAT:
 1. THE MEASUREMENTS OF THE LANDS TO BE SUBDIVIDED AND THEIR RELATIONSHIP TO ADJACENT LANDS ARE CORRECTLY SHOWN.

APPROVED: **APRIL 24, 2012**
 APPROVED: **APRIL 24, 2012**
 DATE: **APRIL 24, 2012**

[Signature]
JOHN R. CHITTY - O.S.S.

HOPKINS, CORMIER & CHITTY SURVEYING CONSULTANTS INC.
 Ontario Land Surveyors
 www.hcsinc.com

REG. NO. 2010-07-2
 107 RIVER DRIVE
 FRONTENAC, ONTARIO
 K0A 1S0
 TEL: (613) 284-3313
 FAX: (613) 284-3315



Communal Services

Advantages

- Better environmental protection and public health than private on-site services
 - Fewer malfunctions, longer life
 - Regular maintenance – measure performance, monitor impact, fix problems early

Communal Services

Community Planning Advantages

- Smaller lots = better fit into village/hamlet
- Strengthen local economy
- “walkable communities”

ontario.ca/PPS

Provincial Policy Statement, 2020

Under the *Planning Act*

Ontario 

Full Municipal
Services

Communal
Services

Private Services

Full Municipal
Services

Not Feasible
\$\$\$\$\$\$

Communal
Services

Private Services

Standard Rural
Development

Full Municipal
Services

Not Feasible
\$\$\$\$\$\$

Communal
Services

Potential Village
and Hamlet
Development

Private Services

Standard Rural
Development

Reducing Risk

- Municipal Responsibility – common thinking is that it is assumed to be a high risk
- New Rules since 1995 -- tools to reduce/eliminate public sector risk
- New Communal Systems since 1995 – better technology
- New Planning Rules since 1995 – vacant land condominium development
- What legal tools are available to reduce risk?

COUNTY OF FRONTENAC

AUGUST 30, 2018

COMMUNAL SERVICES STUDY DRAFT



2611 QUEENSVIEW DRIVE
SUITE 300
OTTAWA, ON K2B 8K2
T: 613.829.2800



The fundamental purpose of this Communal Servicing Study (“the Study”) is to demonstrate that the perceived obstacles are just that, and to equip the County of Frontenac with the planning, engineering, and economic development tools necessary to enable redevelopment and new development on the basis of communal services. Communal water and wastewater servicing offers the potential to enable new development and infill across the County, including on village and hamlet mainstreets, addressing some of the challenges associated with centralized municipal services and with private on-site services. Most importantly, communal servicing has the potential to support more compact, land-efficient development than is possible with private

WSP
June 2019
Page iv

COUNTY OF FRONTENAC
COMMUNAL SERVICES STUDY

Project Description

- evaluate 2019 measures to promote / reduce risk of communal systems
- Regional and Lower Tier Official Plan policies
- planning tools / phasing programs
- settlement areas
- case studies in Ontario – best practices
- financial model

Project Description

- evaluate 2019 measures to promote / reduce risk of communal systems
- Regional and Lower Tier Official Plan policies
- planning tools / phasing programs
- settlement areas
- case studies in Ontario – best practices
- **financial model** is the ‘make or break’

Inverary



Inverary



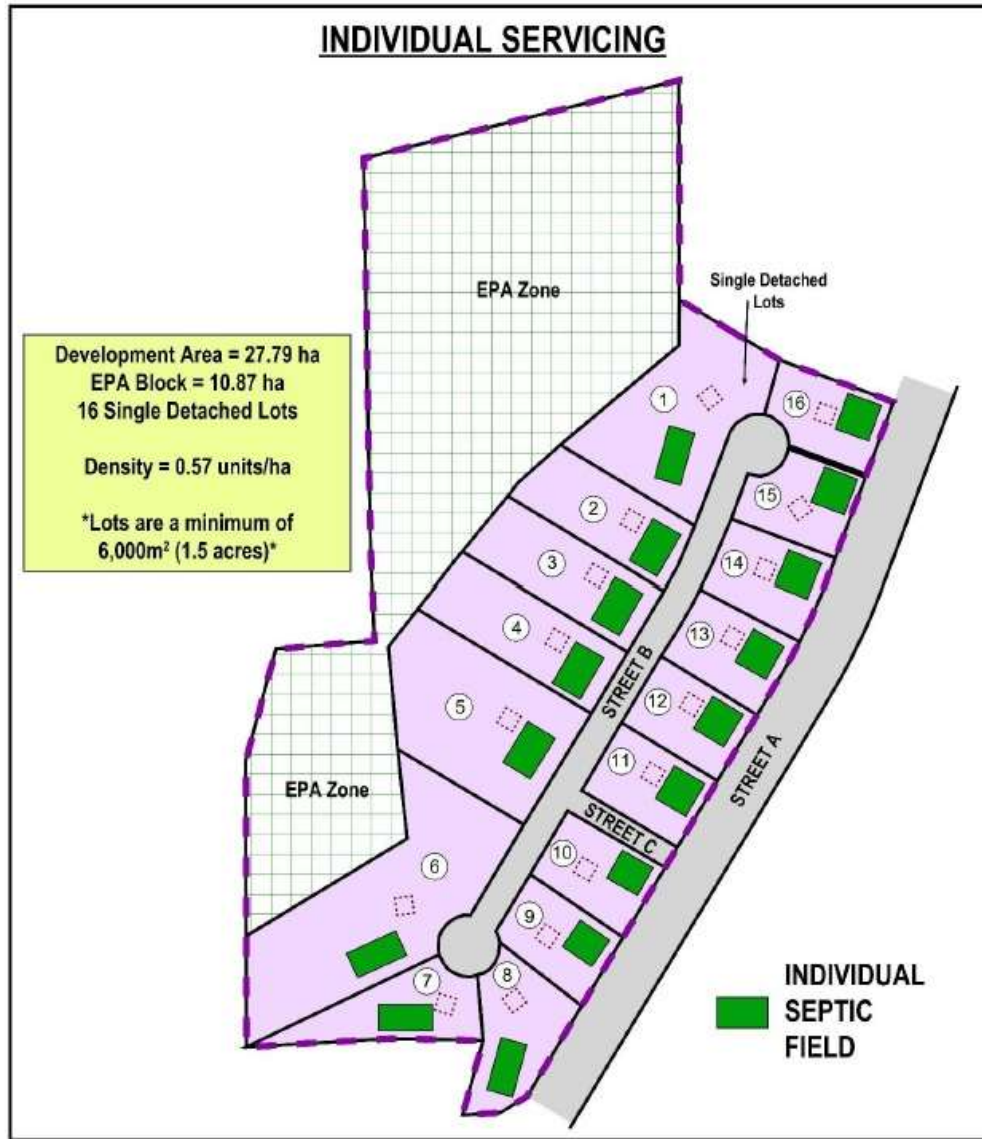


Figure 1-3: Subdivision Development Potential on Individual Servicing

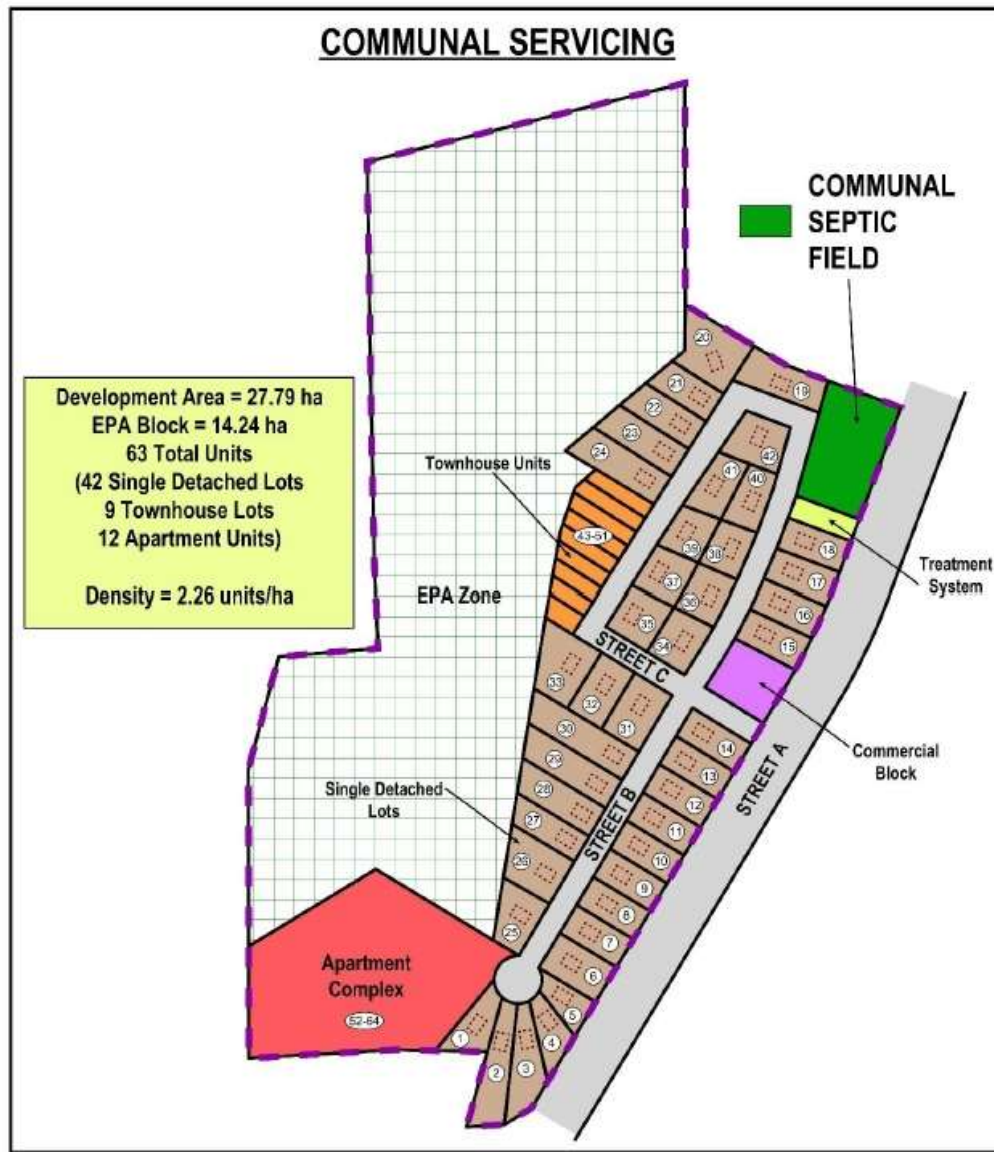
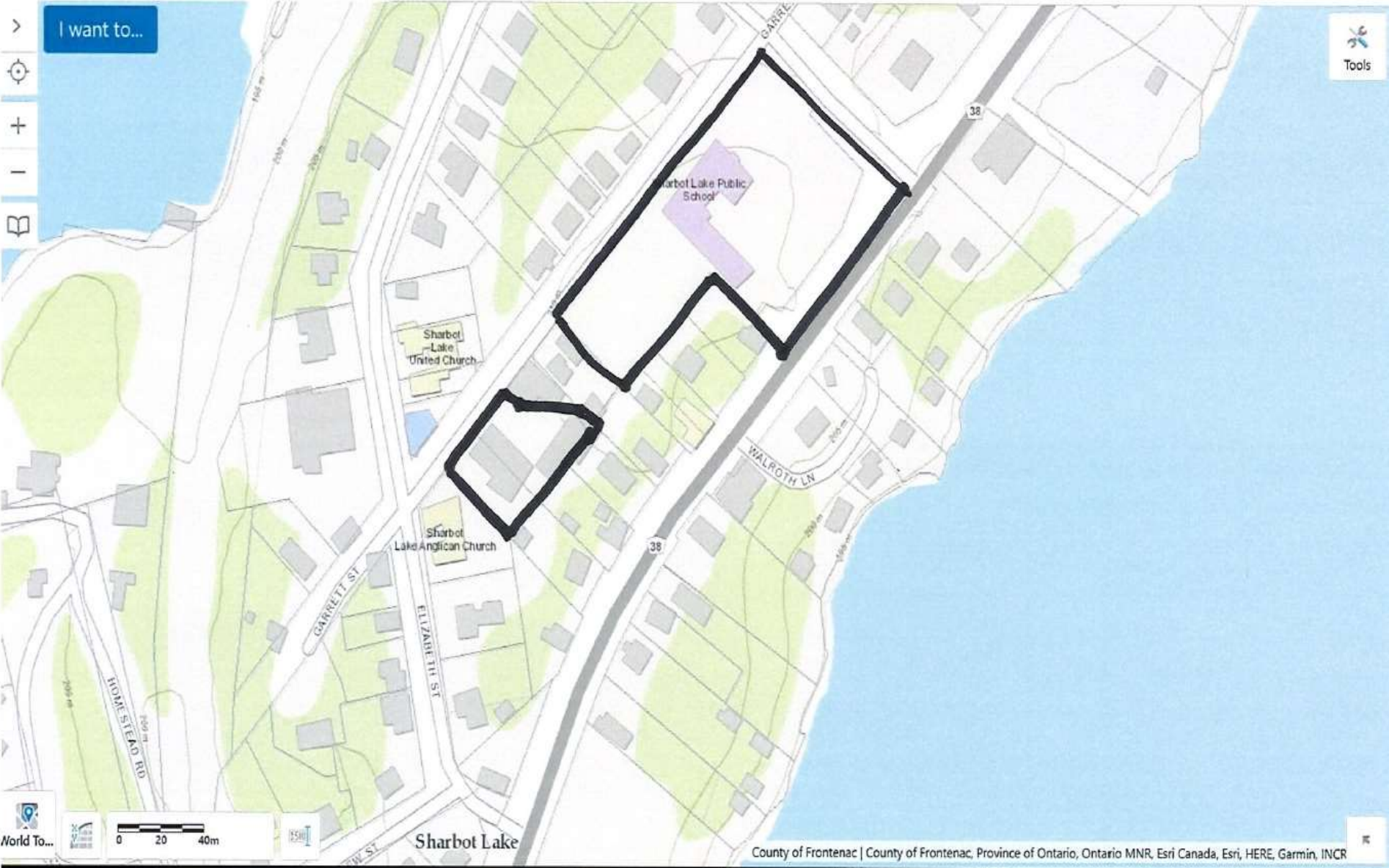


Figure 1-4: Subdivision Development Potential on Communal Servicing





Marysville Secondary Plan Public Information Meeting #2



Wednesday December 4, 2019
Township of Frontenac Islands



South Frontenac Council – March 10th, 2020





Marysville Boundary Adjustment - Option 3

Marysville Secondary Plan
Township of Frontenac Island

Legend

- Revised Marysville Boundary
- Parcel Fabric
- Plan 65 Boundary
- Roads
- Potential Road Bypass Location
- Expansion Area
- Developable Area
- Constraints**
- Active Quarry (875 m from Marysville)
- 200 m Setback from Active Quarry as per by-law
- ▲ Wolfe Island Waste Disposal Site
- Waste Disposal site 500m Influence Area
- ⊗ Wind Turbines
- 400 m Setback from Wind Turbine
- Potential Sewage Treatment Plant Locations
- Provincially Significant Wetlands
- Unevaluated Wetlands
- Prime Agriculture (Official Plan)
- Rivers

Marysville Boundary Expansion		
Option 3		
	Area (m ²)	Area (ha)
Expansion Area	405,425	40.54
Developable Area	242,350	24.23

Date: December 2, 2019
File: 06288
Scale: 1:8,500
Drawn: JB



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**PLANNING
URBAN DESIGN
& LANDSCAPE
ARCHITECTURE**

300-540 BINGHAMIAN CENTRE DR. KITCHENER ON N4B 3W
P: 519.576.1300 F: 519.576.0121 | WWW.MHBCPLAN.COM



Marysville Secondary Plan – December 4, 2019

South Frontenac Council – March 10th, 2020



Now What?

- final work presented in June, 2019 to County Council
- communication
 - »meet with Councils, business groups, tourist operators
 - »brochure
 - »on-line information
- County Official Plan Amendment
- Detailed financial model

Financial Implementation Plan RFP

- create FINANCIAL MODEL to reduce financial risk to municipalities to support communal service development.
- Recommend GOVERNANCE STRUCTURE that looks for collective risk reduction. Options include:
 - »Municipal Service Corporation (s. 203 *Municipal Act*)
 - »Municipal Services Board (ss. 195-202 *Municipal Act*)
 - »Contract with Existing Utility (e.g., Utilities Kingston)
 - »In-house or contract services
 - »Combination thereof

Financial Implementation Plan RFP

Expected that the Study will review different models of ownership:

- Publically owned and installed (e.g., business parks)
- Privately installed where Township / utility eventually assumes ownership
- Privately owned and installed systems (e.g., waterfront development)

Anticipated Timing

March 2020

- RFP issued

Mid-April 2020

- Contract awarded

May 2020

- TAC established

August 2020

- Plan completed

September 2020

- Presentation to County Council

October 2020

- County O.P.A & Symposium

Communal Services Symposium October 2020 Expected Attendees

- Township Councillors
- Municipal Staff
- Developers
- Installers
- Provincial Government
- Engineers
- Financial Experts



FRONTENAC

Questions?





FRONTENAC

Joe Gallivan
Director
Planning & Economic Development
Frontenac County
jgallivan@frontenaccounty.ca



Population, Housing and Employment Projections Study

County of Frontenac

South Frontenac Council – March 10, 2020





Population, Housing and Employment Projections Study

County of Frontenac

Final Report

Watson & Associates Economists Ltd.
905-272-3600
info@watsonecon.ca

January 20, 2020

Study Overview

- Update to the 2014 study based on recent demographic and economic trends using 2016 Statistics Canada Census and other data sources including MPAC information and building permits
- Population forecast is based on cohort-survival methodology:
 - Assess annual population by age and sex taking into account age specific death rates and age-specific fertility rates for female populations
 - Estimate rate of net migration
- Permanent and seasonal population

What Drives Population Growth?



Economics

Local and Regional Economic Outlook



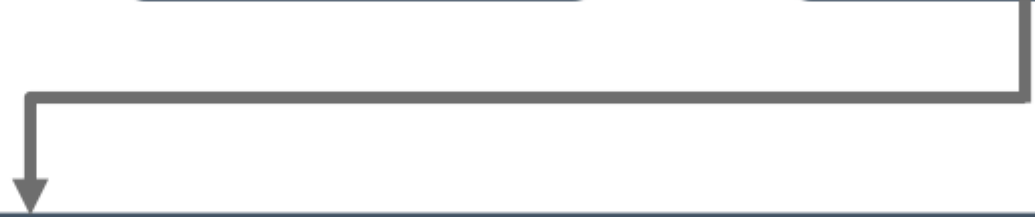
Economic Drivers of Population and Employment Growth by Area



Labour Force Growth within the Commuter Shed



Forecast Employment Growth by Sector



Demographics

Net Migration and Natural Increase



Population and Housing forecast 2016 to 2046



Allocation of County-wide Growth Forecast by Local Municipality



Allocation of Local Municipal Forecast by Settlement Area and Remaining Rural

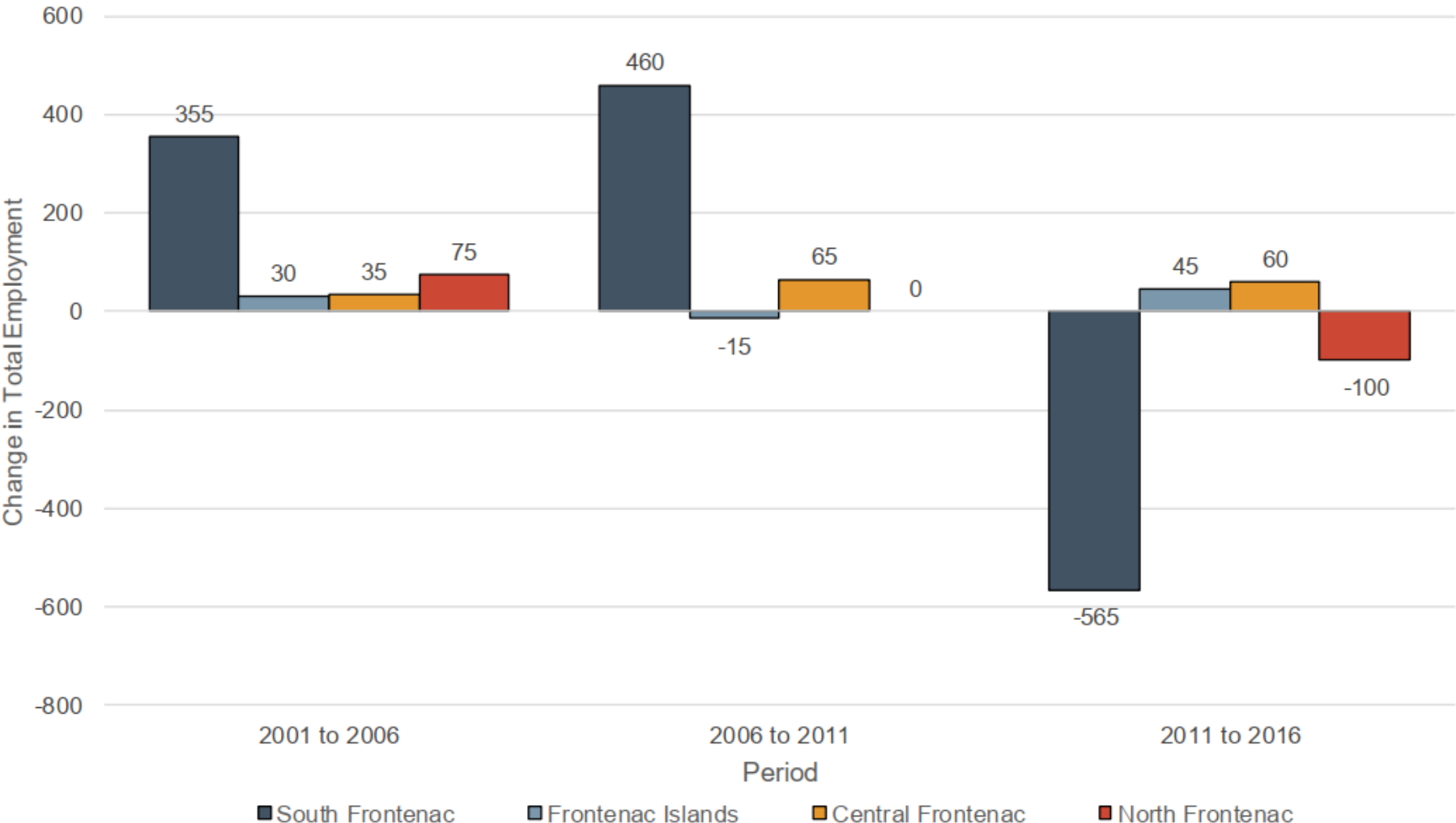
Trends Shaping Development and Population Growth



Trends Shaping Development and Growth

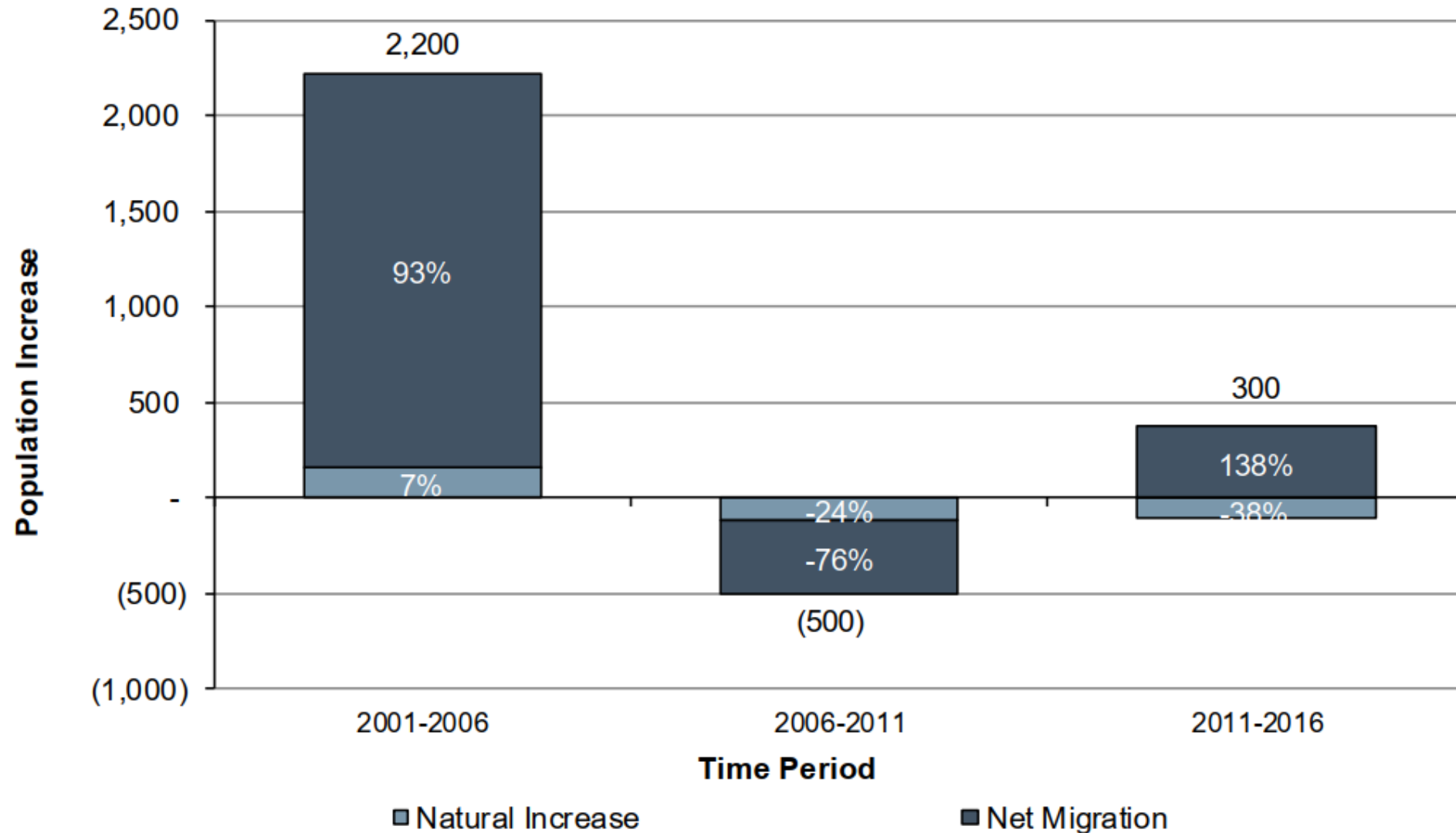
- Kingston CMA economy has recently exhibited increasing strength in both goods and service providing sections
- Regional and local employment opportunities with commuting patterns showing new locations for places of work
- Population growth of the 55+ age group
- Quality of life is an attraction with culture, entertainment, access to the outdoors and affordable housing contributing

Total Employment Change by Township, 2001-2016



Source: Statistics Canada 2001 to 2016 place of work data, by Watson & Associates Economists Ltd., 2019.
 Note: Employment includes work at home and no fixed place of work.

Components of Population Growth, 2001-2016



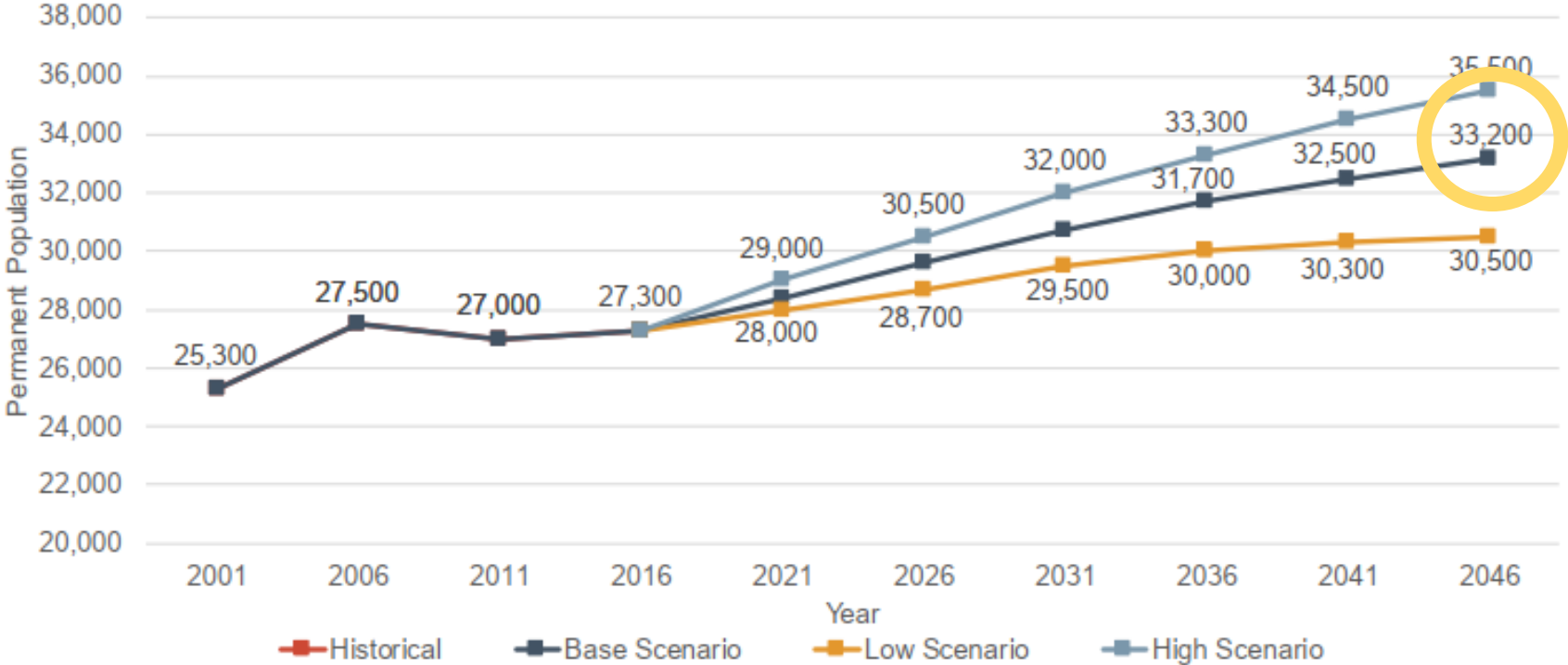
Preferred Residential Growth Forecast

Preferred Residential Growth Forecast



- Permanent population growth forecast to increase from 27,300 in 2016 to **33,200 in 2046**. Annual growth rate of approximately 0.7%. This is higher than Kingston CMA projected to grow, but lower than the Province as a whole.
- County population is older and aging slightly more rapidly than Province. Percentage of population **aged 65+ will increase from 21% to 35%**.
- Rate of population growth is forecast to **gradually decline** over next 30 years, largely as a result of the aging population.

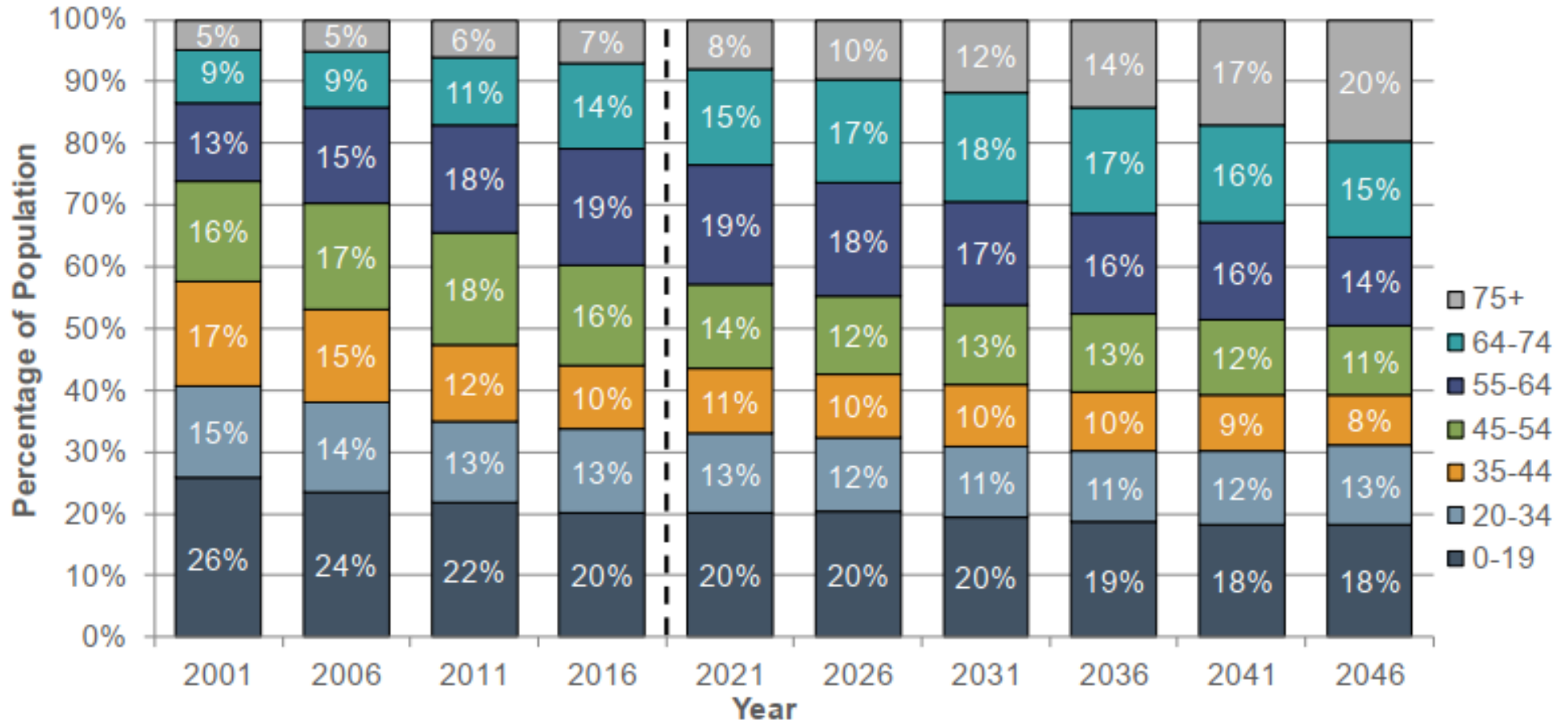
Permanent Population Forecast, 2016-2046



Source: 2001 to 2016 from Statistics Canada Census. Forecast by Watson & Associates Economists Ltd., 2019.
 Note: Population figures include the net Census undercount estimated at 2.3%.

Frontenac County Total Permanent Population Growth					
	2016	2046	2016 to 2046	Annual Growth	Annual Growth Rate
High Scenario		35,500	8,200	273	0.88%
Base Case Scenario	27,300	33,200	5,900	197	0.65%
Low Scenario		30,500	3,200	107	0.37%

Population by Age Forecast, 2016-2046



Source: Historical data from Statistics Canada Census. Forecast by Watson & Associates Economists Ltd., 2019.
 Note: Population includes net Census undercount.

Implications for future housing needs across the County including seniors' housing and affordable housing option.

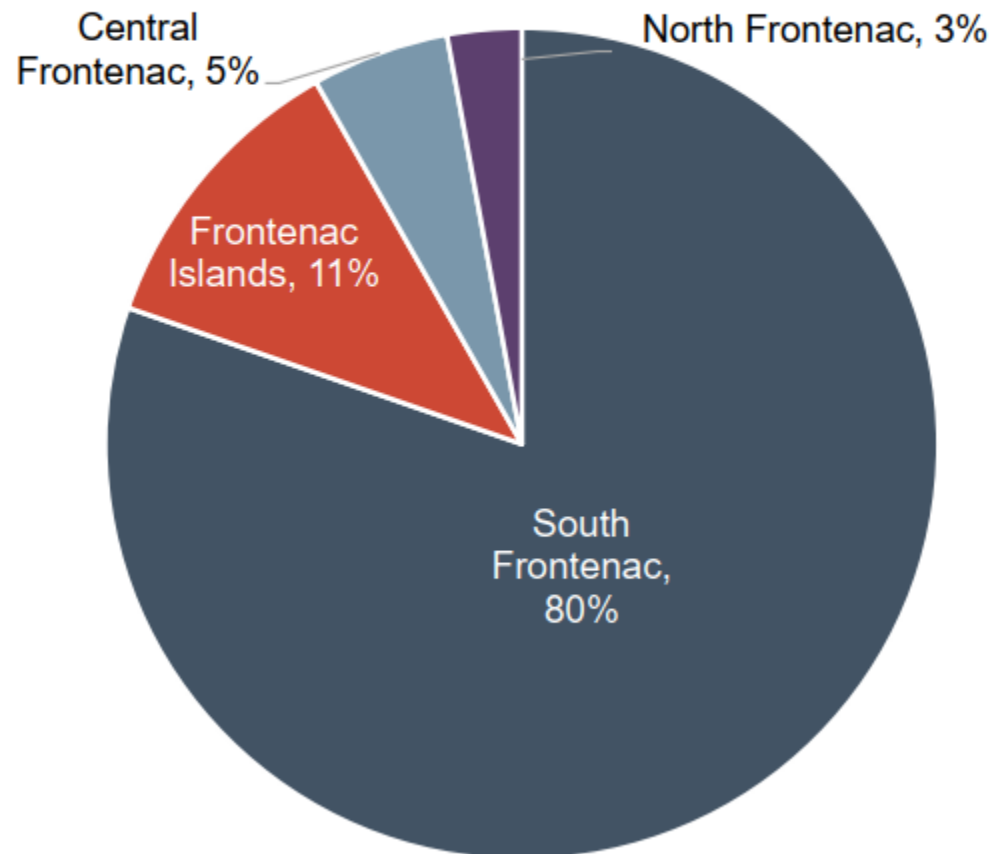
Allocation of Permanent and Seasonal Growth



- Over the long-term planning horizon, **approximately 80%** of the forecast permanent population is anticipated to occur in **South Frontenac**.
- Over the long-term planning horizon, **approximately 38%** of seasonal growth is anticipated to occur in **Central Frontenac**, followed by **35%** in **North Frontenac** and **31%** in **South Frontenac**.
- An increasing share of permanent population and housing growth is anticipated in **settlement areas**.
- Over the forecast period the housing mix by structure type is **98%** low-density, **1%** medium density, and **2%** high-density.

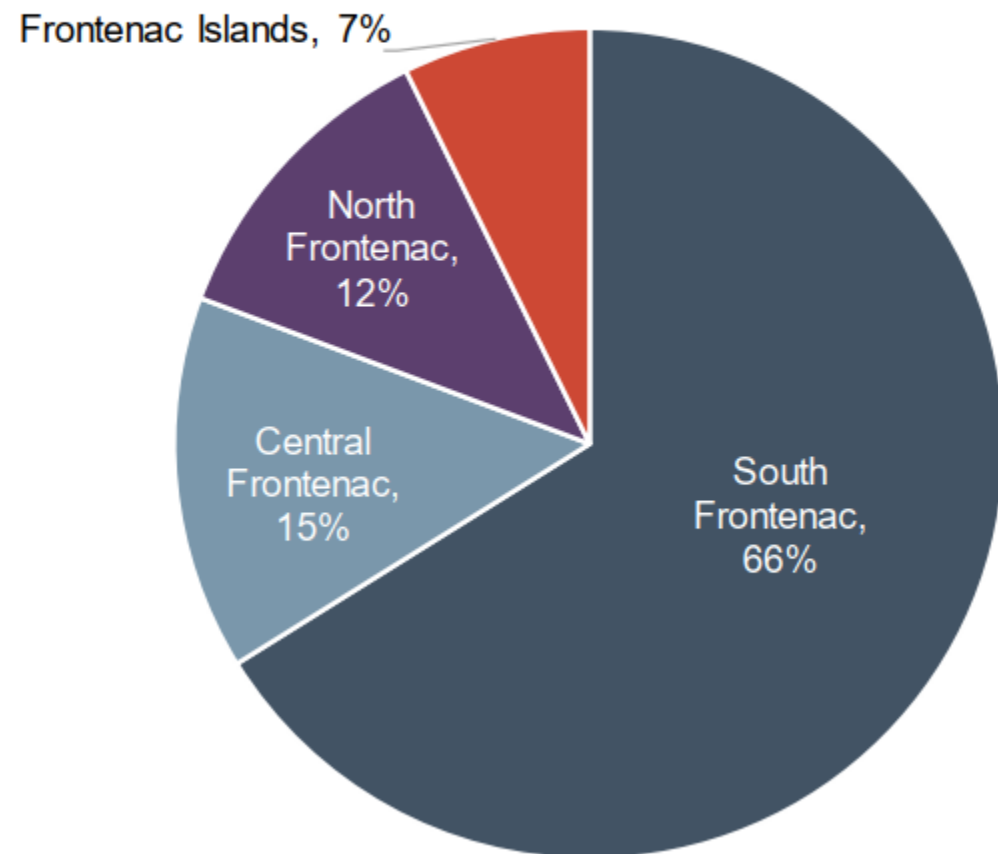
Allocation of Permanent & Seasonal, 2016-2046

Frontenac County Permanent Population Growth, 2016 to 2046



Source: Watson & Associates Economists Ltd., 2019.

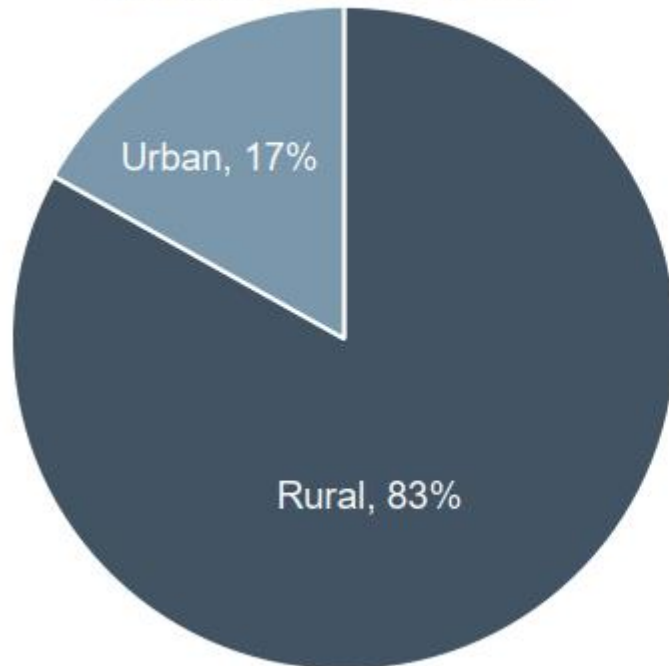
Frontenac County Permanent + Seasonal Population Growth, 2016 to 2046



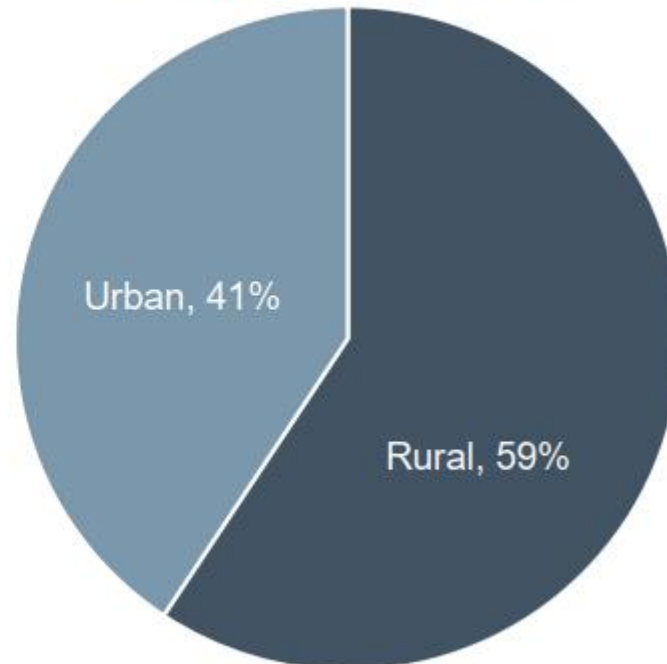
Source: Watson & Associates Economists Ltd., 2019.

Growth Allocation by Settlement Area and Rural

Frontenac County Total Housing Growth, 2011 to 2036



Frontenac County Total Housing Growth, 2016 to 2046



Settlement Area Growth Drivers

- Long-term housing market demand largely driven by an aging population
- Provincial planning policy
- Potential for communal services

Source: Frontenac County Population, Housing and Employment Projections (2014), derived by Watson & Associates Economists Ltd., 2019

Source: Forecast by Watson & Associates Economists Ltd., 2019

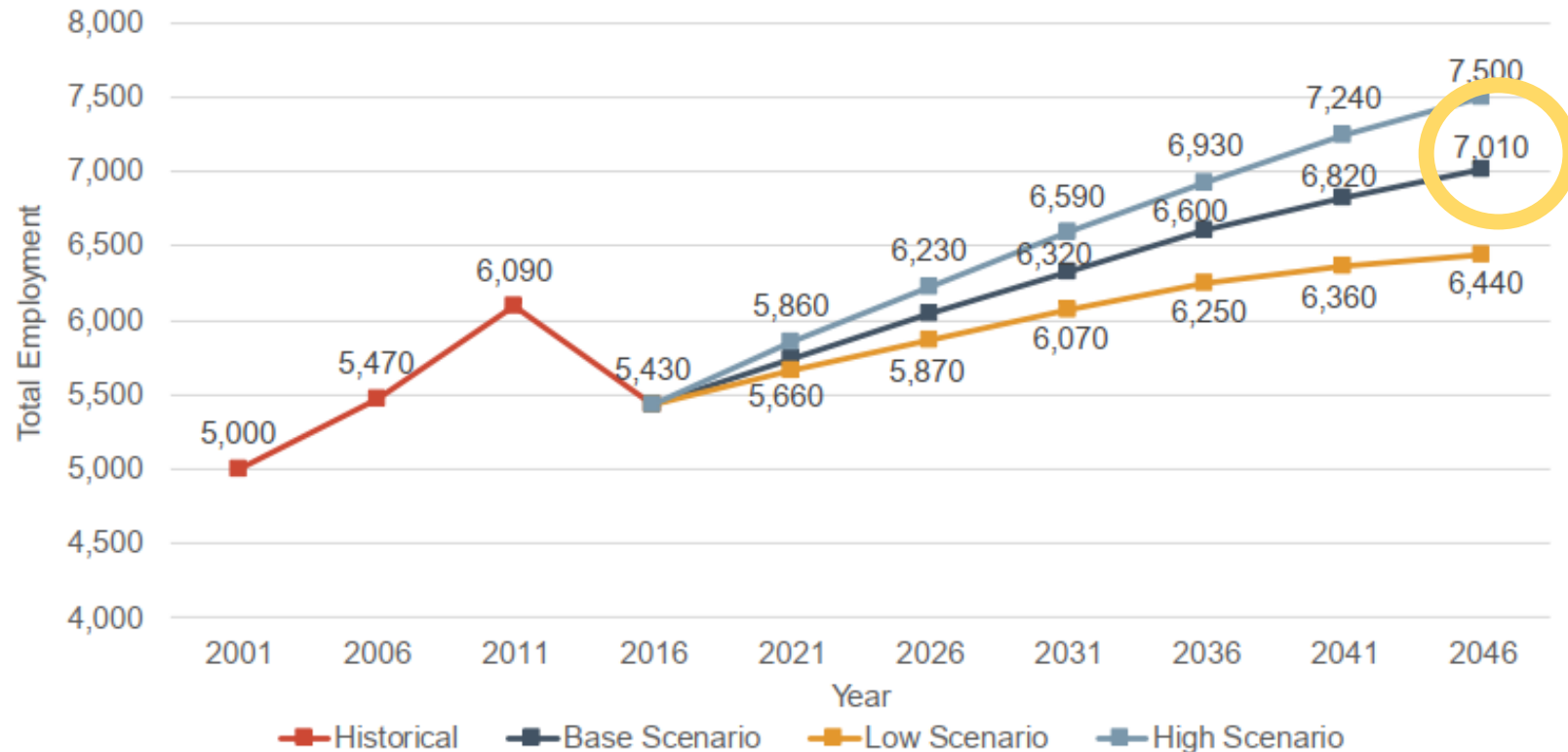
Preferred Employment Growth Forecast

Preferred Employment Growth Forecast



- Job growth will be largely concentrated in the **retail and tourism services sector** to serve the growing permanent and seasonal population base
- Modest employment growth is also forecast in the industrial sector related to small/medium-scale manufacturing, construction, wholesale trade and transportation and warehousing
- A large percentage of forecast job growth is anticipated to be accommodated through **home occupations, home-based businesses and off-site employment**

Long-Term Total Employment Scenarios, 2016-2046



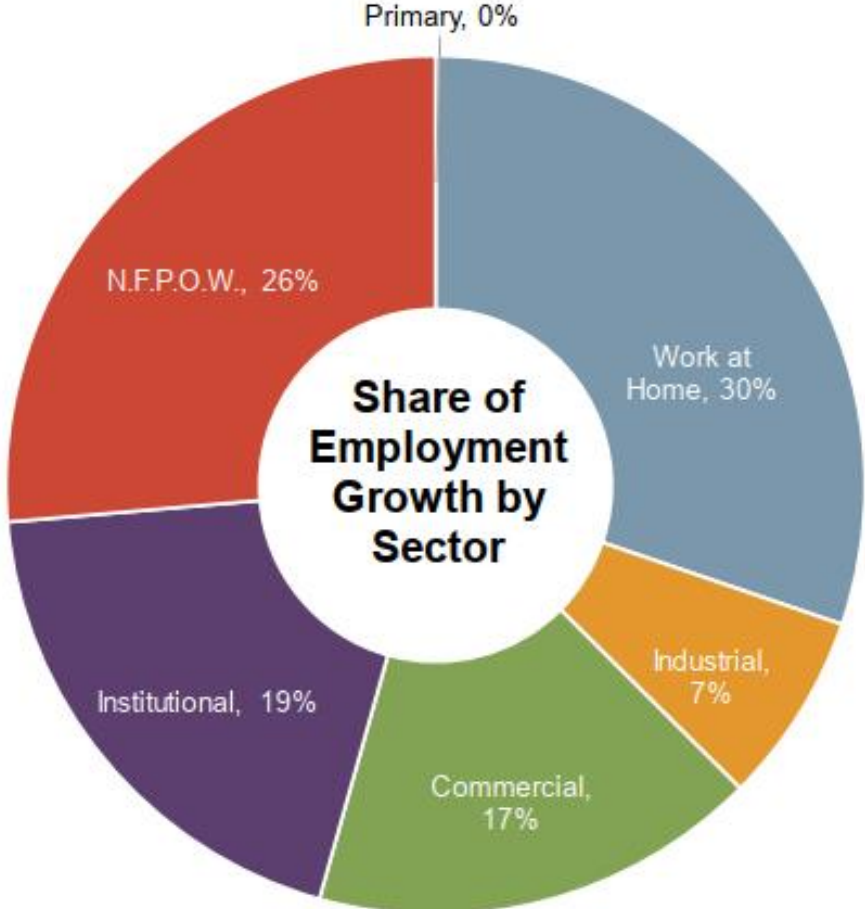
Source: 2001 to 2016 from Statistics Canada Census. Forecast by Watson & Associates Economists Ltd., 2019.

Note: Employment figures include work at home and no fixed place of work.

Frontenac County Total Employment Growth					
	2016	2046	2016 to 2046	Annual Growth	Annual Growth Rate
High Scenario		7,500	2,070	69	1.08%
Base Case Scenario	5,430	7,010	1,580	53	0.85%
Low Scenario		6,440	1,010	31	0.57%

Share of Employment Growth by Sector, 2016-2046

No Fixed Place of Work (N.F.P.O.W) – This employment category is expected to continue to steadily grow within the County over the long term, largely driven by labour force demands in the construction and transportation, warehousing and business services sectors



Source: Forecast is estimated by Watson & Associates Economists Ltd., 2019.

Detailed North Frontenac Forecasts and Historical Data

Township of South Frontenac

- Continue to attract a large proportion of Countywide permanent population growth largely due to its proximity to the City of Kingston, **employment opportunities for commuters and continued local employment growth opportunities.**
- South Frontenac's total permanent population is forecast to reach approximately **23,800** persons by 2046, an **increase of 4,700 persons** from 2016 to 2046;
- The average annual permanent population growth rate for South Frontenac over the 2016-2046 forecast period is projected at **0.7%**;
- Over the 30-year forecast period, South Frontenac is forecast to average just over **80 new housing units per year**, of which approximately 90% are anticipated to be low-density housing forms (i.e. single-detached);

Township of South Frontenac

- Approximately **40%** of new permanent housing development is expected to occur in **rural areas** outside of designated settlement areas;
- Demand for new **seasonal housing** development is expected to be relatively low in South Frontenac, averaging approximately **7** new units per year;
- The potential for seasonal housing conversions to permanent use in South Frontenac is anticipated to be fairly strong, averaging approximately **7 net conversions per year** (roughly 50% of the County's total conversions); and
- **Including the seasonal population base**, South Frontenac's total population is forecast to reach approximately **34,800**



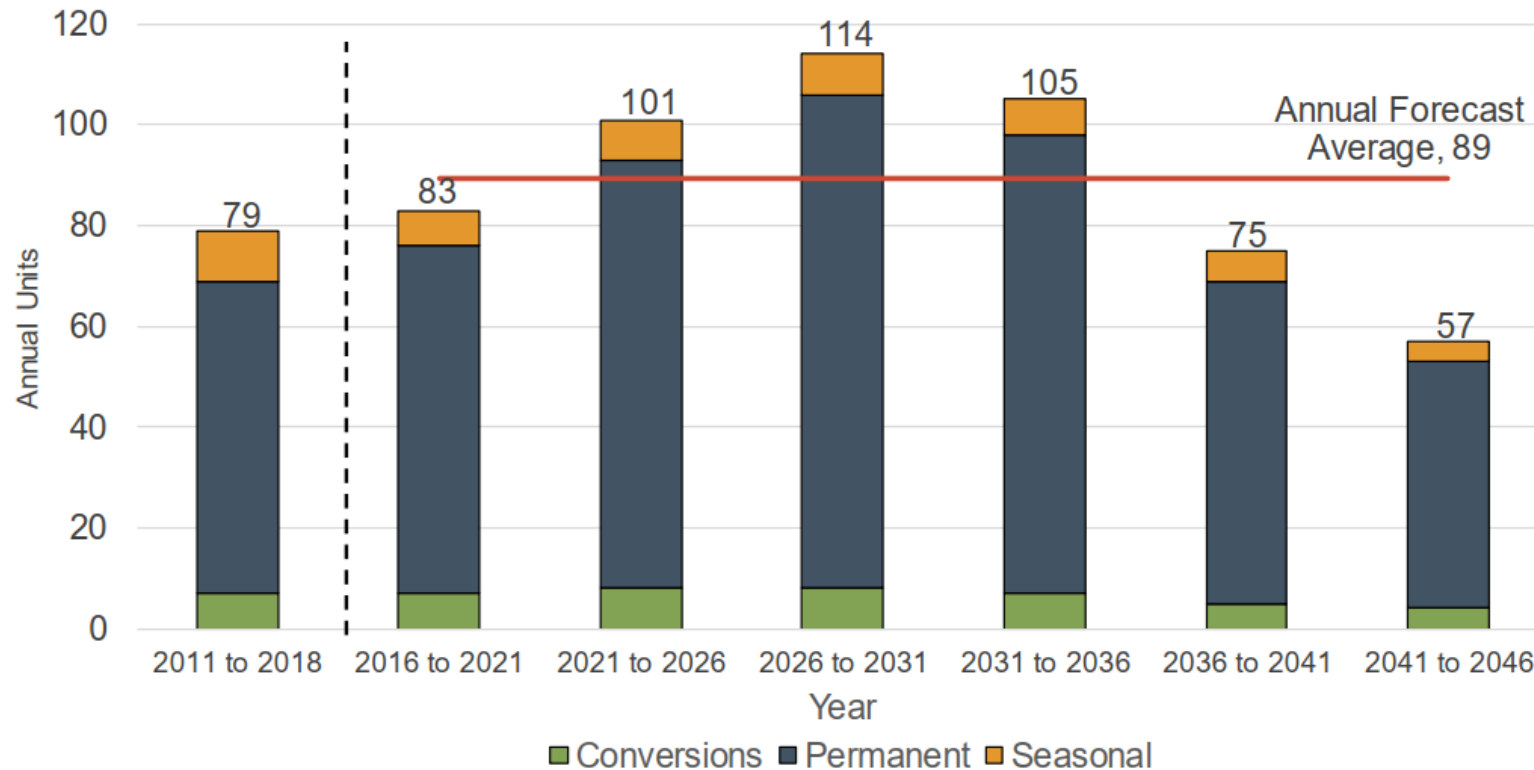
Questions?

Visit the County's website to view the entire study: [Population, Housing and Employment Projections Study - County of Frontenac](#)



Permanent + Seasonal Housing Growth, 2016 - 2046

Figure 9-4
Township of South Frontenac
Permanent + Seasonal Housing Growth, 2016 to 2046



Low density is comprised of singles and semi-detached.

Medium density is comprised of townhouses.

High density is comprised of apartments.

Source: Source: Data from Municipal Property Assessment Corporation (MPAC), derived by Watson & Associates Economists Lt., 2019.

Forecast (2021 to 2046) estimated by Watson & Associates Economists Ltd., 2019.

Figure D-13
Township of South Frontenac
Permanent + Seasonal Population and Household Forecast by Municipality, 2016 to 2046

Year		Permanent Population (Including Census undercount) ¹	Permanent and Seasonal Population (Including Census Undercount)	Housing Units							Permanent + Seasonal Persons Per Unit (P.P.U.) with undercount	
				Singles & Semi-Detached	Conversions Net (From Seasonal to Permanent)	Multiple Dwellings ²	Apartments ³	Other	Total Permanent Households	Seasonal		Total Households (Seasonal + Permanent)
Historical	Mid-2011	18,550	28,700	6,525	-	85	135	55	6,800	2,775	9,575	3.00
	Mid-2016	19,070	29,380	6,920	-	40	140	90	7,190	2,815	10,005	2.94
Forecast	Mid-2019	19,610	30,040	7,130	20	40	145	90	7,425	2,850	10,275	2.92
	Mid-2021	19,940	30,380	7,255	35	40	150	90	7,570	2,855	10,425	2.91
	Mid-2026	20,840	31,420	7,645	75	55	175	90	8,040	2,890	10,930	2.87
	Mid-2031	21,760	32,490	8,080	115	80	205	90	8,570	2,930	11,500	2.83
	Mid-2036	22,640	33,500	8,485	150	105	230	90	9,060	2,970	12,030	2.78
	Mid-2041	23,220	34,190	8,760	175	125	250	90	9,400	2,995	12,395	2.76
	Mid-2046	23,780	34,820	8,975	195	140	265	90	9,665	3,015	12,680	2.75
Incremental	Mid-2011 to Mid-2016	520	680	395	-	-45	5	35	390	40	430	
	Mid-2016 to Mid-2019	540	660	210	20	0	5	0	235	35	270	
	Mid-2016 to Mid-2021	870	1,000	335	35	0	10	0	380	40	420	
	Mid-2016 to Mid-2026	1,770	2,040	725	75	15	35	0	850	75	925	
	Mid-2016 to Mid-2031	2,690	3,110	1,160	115	40	65	0	1,380	115	1,495	
	Mid-2016 to Mid-2036	3,570	4,120	1,565	150	65	90	0	1,870	155	2,025	
	Mid-2016 to Mid-2041	4,150	4,810	1,840	175	85	110	0	2,210	180	2,390	
	Mid-2016 - Mid-2046	4,710	5,440	2,055	195	100	125	0	2,475	200	2,675	

Source: 2011 and 2016 seasonal and conversion data from MPAC. 2011 and 2016 permanent population and housing data from Statistics Canada Census. Forecast by Watson & Associates Economists Ltd., 2019



REPORT TO COMMITTEE OF THE WHOLE

Office of the
Chief Administrative Officer



AGENDA DATE: March 10, 2020

SUBJECT: Draft Terms of Reference for a
Lake Ecosystem Advisory Committee

RECOMMENDATION:

This report is for information only.

Staff is seeking Council feedback regarding the attached Draft terms of reference for a Lake Ecosystem Advisory Committee prior to it coming forward for approval at an upcoming Council meeting.

BACKGROUND:

At the Council meeting of October 1, 2019, Council passed the following motion, as amended:

Resolution No. 2019-26-07
Moved by: Councillor Ruttan
Seconded by: Councillor Reville

That Council direct staff to develop terms of reference for a Lake Association Committee of Council for consideration by Council.

ANALYSIS/DISCUSSION:

Objectives

Staff considered the following principles when drafting these terms of reference:

- Place a emphasis on the health and sustainability of Lake ecosystems
- Recognize the representative role of Lake Associations while also acknowledging the value of non-member lakeshore residents and other community expertise
- Create a scope that promotes efficient use of volunteer and staff time and ensures focus on the mandate provided by Council
- Balance citizen input with technical expertise
- Ensure a size and structure that facilitates manageable meetings
- Mitigate the potential for unequal representation or influence (or perception thereof)

Mandate

In addition to providing a new conduit through which Council and senior staff can receive feedback from Lake Associations annually in advance of the budget process, the Advisory Committee would also provide feedback to the Township as we develop a Lake Study Grant Program.

Other advisory duties would be as referred by Council.



REPORT TO COMMITTEE OF THE WHOLE

Office of the
Chief Administrative Officer



Meetings and Membership

Meetings of the Committee would be quarterly or more often if deemed necessary by the Committee to fulfill its mandate.

The Committee is proposed to have a maximum of 10 members:

- Two (2) Councillors
- The Mayor (1) (ex-officio – only votes in the absence of one of the Councillors)
- A maximum of six (6) Lake Association representatives
- A maximum of two (2) other citizen representatives who may reside on lakeshore property and/or bring other relevant expertise to the Committee (as determined by Council)

*Importantly, of the six official Lake Association representatives, there can be no more than one (1) representative from any Association.

Staff Resources

Staff resources for the Committee would be the Director of Public Services and the Director of Development Services or their designate(s).

A representative from a local conservation authority will also be asked to serve as a support person for the Committee.

STRATEGIC PLAN ALIGNMENT:

The draft Committee Terms of Reference were developed with consideration for the following elements of the Strategic Plan, and closely aligns with Strategic Priority #2:

Mission

- **Engaging and collaborating with citizens and partners in an open and transparent manner;**
- **Preserving and leveraging the community's natural assets, history and rural lifestyle.**
- **Recognizing the Township's role in the stewardship of our environment; seeking and taking advantage of practical opportunities to improve and sustain it.**

Values

- **Communication & Collaboration**
- **Environmental Sustainability**

Priorities

2. **Promote and support growth that meets the community's needs while maintaining the integrity of our natural environment**

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REPORT TO
COMMITTEE OF THE WHOLE
Office of the
Chief Administrative Officer



FINANCIAL/STAFFING IMPLICATIONS:

None at this time.

Once established, the Committee would incur some costs related to committee member travel and/or expenses.

Some degree of additional staff time will be required to support the new Committee.

ATTACHMENTS:

1. DRAFT Lake Ecosystem Advisory Committee Terms of Reference

Submitted/Approved by:

Neil Carbone, CAO

Wednesday, March 4, 2020

South Frontenac Lake Ecosystem Advisory Committee

Terms of Reference

1) Purpose

It shall be the goal of the Committee to support the health and welfare of the Township's lake ecosystems and the enjoyment and use of those lakes by lake residents, visitors and future generations through specific duties and functions outlined within this terms of reference and other items that may be specifically referred to the Committee by Township Council from time to time.

2) Specific Duties and Functions

- a) To host an annual Lake Associations Forum where members of local Lake Associations and other lakeshore residents can network with one another other, share best practices, voice common concerns, discuss emerging trends, and provide feedback to the Committee regarding Township policy, strategic plans and budgets;
- b) Each year prior to September 30, to compile and provide to Township Council and Senior staff a submission relating to the next year's budget and strategic plan implementation activities related to the mandate of the Committee;
- c) To advise on the development of a Lake Study Grant program, in collaboration with Township staff, for recommendation to Council before the end of 2020;
- d) To coordinate the collection of feedback from Lake Associations and other lakeshore owners and residents, as deemed necessary to fulfill its assigned duties and functions;
- e) To provide periodic advice or recommendations to the Township on items referred to it by Senior Staff or Township Council;
- f) To foster meaningful, respectful and productive working relationships between local Lake Associations, their members, other lakeshore residents, and municipal elected officials and staff;
- g) Members may conduct research, analyse information, participate in outreach activities, and undertake other tasks related to the Committee's mandate;

Wednesday, March 4, 2020

3) Membership and Appointments

- a) The Committee shall be comprised of the following voting members:
 - i) Two (2) members of Township Council;
 - ii) A maximum of six (6) members from Lake Associations, the candidacy of which has been officially endorsed by their Lake Association, to a maximum of one (1) representative from any association;
 - iii) A maximum of two (2) citizen members who own and/or reside on Lakeshore property within the Township and/or that possess specific knowledge or expertise beneficial to the mandate of the Lake Ecosystem Advisory Committee;
 - iv) Notwithstanding section 3a) sub ii) above, citizen members may hold membership in a Lake Association that also has an official representative on the Committee without limiting the latter's official representation;
 - v) The Mayor shall sit on the Committee in an ex-officio capacity;
- b) The following staff shall serve as non-voting resources to the Committee:
 - i) The Director of Development Services or their designate
 - ii) The Director of Public Services or their designate
 - iii) One (1) representative from local Conservations Authorities or their designate, at the discretion of that Conservation Authority;
- c) Attendance by and input from representatives of other Township departments or outside agencies may be requested by the Committee;

4) Employees

The Committee has no employees. All formal resource persons shall be employees of the Township and/or a local Conservation Authority, and are subject to the conditions of employment with their employer.

5) Term, Appointment & Vacancies

- a) Appointments shall be made by Council for the term of Council;

Wednesday, March 4, 2020

- b) Notwithstanding 4) above, any member may be removed and/or vacancies filled at the discretion of Council, as provided for by Township policy;

6) Meetings

- a) Committee meetings shall adhere to the Township's procedural by-law and any other applicable legislation or by-laws;
- b) The Committee shall meet quarterly, or more often as it deems necessary to fulfill its assigned duties and functions, on dates to be determined by resolution of the Committee, with notice provided in accordance with applicable by-laws;
- c) The Committee shall report to Council via regular meeting minutes and may elect to make a delegation to Council or Committee of the Whole from time to time;
- d) Township support staff or their designate shall serve as recording secretary for the purpose of taking Committee meeting minutes;

7) Quorum

A quorum of the Committee is required for a meeting to take place. Quorum shall mean a simple majority of voting members (50% +1).

8) Officers

The officers of the Committee shall consist of a Chair and Vice-Chair elected from the voting members by the Committee and appointed by formal motion at its first meeting of each year;

9) Subcommittees

- a) The Committee shall have the discretion to strike subcommittees or working groups for specific purposes, provided those purposes fall within an approved mandate of the Committee;
- b) The Committee may only appoint members to a subcommittee from within its membership;
- c) Subcommittees and their member appointments must be made by resolution of the Committee;
- d) Subcommittees serve in an advisory capacity to the Committee only;

Wednesday, March 4, 2020

10) Governance and Guidance

- a) At all times the Committee shall be governed by:
 - i) These Terms of Reference
 - ii) The Township Procedural By-Law
 - iii) Applicable Codes of Conduct
 - iv) Any other applicable Legislation and by-laws

- b) At all times the Committee shall be guided by:
 - i) The Township's Strategic Plan
 - ii) Applicable Official Plan(s)
 - iii) Other Master Plans (Recreation, Transportation, etc.)
 - iv) The Planning Act
 - v) All other applicable policies or plans

11) Remuneration

- a) Committee members shall serve without remuneration and shall not directly or indirectly profit from their position.
- b) Notwithstanding section 11a), Committee members shall be paid reasonable expenses incurred in the performance of their duties in accordance with Township policy.

12) Financial

- a) The Committee is advisory in nature and shall have no delegated authority or discretion to expense Township or any other funds;
- b) Any financial matters relating to the Committee or to the activities or initiatives to which it is referred, shall be managed in accordance with the Township's procurement policy and any other applicable legislation, by-laws or policies;

13) Periodic Review

At the first meeting of the second year of the Committee's existence, and in each year thereafter, the Committee will review these terms of reference. Any recommendations for changes to these Terms of Reference will be forwarded to Council for consideration.



REPORT TO COMMITTEE OF THE WHOLE

Office of the
Chief Administrative Officer



AGENDA DATE: March 10, 2020

SUBJECT: Strategic Plan Action Items

RECOMMENDATION:

This report is for information. Staff is seeking Council feedback on Draft Action Items that require Council endorsement prior to their initiation.

BACKGROUND:

At its December 17, 2019 meeting, Council approved a new Strategic Plan for the Township and directed staff to develop associated action items and key performance indicators (KPIs) for that plan.

In January of 2020, a set of draft action items was presented to Council for initial feedback. In the absence of any objections to the proposed items, senior staff refined that list including staff assignments, timelines and KPIs.

The updated list is being presented to Committee of the Whole for feedback specifically related to those items which require Council endorsement prior to being initiated by staff. Other items have either already been endorsed by Council or are operational in nature and are being provided for information.

ANALYSIS/DISCUSSION:

Two action item lists are attached to this report for review by Council: 1) a list of all proposed strategic action items for 2020 and 2021; and, 2) a list of only those items requiring Council approval prior to being initiated.

Of the items requiring Council approval, staff is seeking feedback from Council on which items,

- 1) are supported without the need for additional information;
- 2) require additional information prior to a Council decision; or,
- 3) are not supported and should be removed

Following this feedback, staff will bring a final action plan to Council on March 17th which includes proposed timelines and KPIs.

FINANCIAL/STAFFING IMPLICATIONS:

The strategic plan and related action items will drive Township budgeting in 2021 and into the future. The action plan will serve as a means of evaluating the effectiveness of proposed initiatives and will inform performance management.

ATTACHMENTS:

1. DRAFT Action Item Listing
2. Action Items requiring Council approval

Submitted/Approved by: Neil Carbone, CAO

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Strategic Priority Action Items

TASK NAME

DIRECTION

Priority #1 - Position South Frontenac as a Regional Leader

A	1	Share South Frontenac's successes regionally and provincially	Staff
A	2	Regional Service Delivery Review	Staff
A	3	Assess opportunities to collaborate with regional partners	Council
A	3a	Fire Hall Location Study (w/regional considerations)	Staff
A	3b	Develop 1:1 relationships with senior governments and City of Kingston	Council
A	3c	Regional Roads leadership & explore partnership opportunities	Council
A	3d	Champion Eastern Ontario or regional waste/recycling approach	Council
A	4	Plan annual senior staff/council strategy & team building activity	Staff
A	5	Increased lobbying of Province through delegations and briefing notes	Council
A	6	Implement service level standards stage of Asset Management	Staff
A	7	Integrate Strategic and other Plans with 2020+ Budget Processes	Staff
A	8	Council/Dept. planning capacity to assume delegated authority	Council
A	9	Enhance and Formalize Communications Role	Council
A	9a	Sydenham Water consultation and outreach	Staff
A	10	Major Planning Activities	
A	10a	Develop Communal Servicing standards and financial model	Council
A	10b	Initiate Recreation Master Plan	Staff
A	10c	Update SFFR asset management plan; medical call considerations	Council
A	10d	Transportation Master Plan	Council
A	10e	Township branding exercise	Council

Priority #2 - Promote and support growth that meets the community's needs while maintaining the integrity

B	1	Implement Land Management software/technology solutions	Staff
B	2	Climate Change Adaptation and Mitigation Strategy	Council
B	3	Get seniors housing development in Verona underway	Staff
B	4	Review and Update Roads By-Law	Staff
B	5	Establish formal committee with Lake Associations/residents	Staff

B	5a	Establish Lake Study grant program	Council
B	5b	Develop cost-effective approach to septic tank concerns	Council
B	6	Finalize subdivision standards	Staff
B	6a	Develop Village Revitalization Standards	Council
B	6b	Establish policies for Roads reconstruction - complete streets (OP)	Council
B	7	Develop Community Benefit Charge policy	Staff
B	8	Begin tracking timeframes for application processing	Staff
B	9	Pursue recruitment and other options to address volunteer deficiencies	Staff
B	10	Develop multi-year plan for code compliance inspections	Council
B	11	Implement electronic burn permit program	Council

Priority #3 - Ensure the organizational capacity to deliver cost-effective services in a changing world

C	1	Succession-planning; establish training and development plans	Staff
C	2	Establish strategic plan implementation plan & comms strategy/rollout	Staff
C	3	Review of Administrative and other office/facility needs	Staff
C	3a	Review Township lands and other land opportunities to identify highest/best uses	Staff
C	4	Initiate records management update; initial phase (electronic) in 2020	Staff
C	5	Identify required by-law updates and initiate their review	Staff
C	5a	Update procedural by-law including review of standing committees	Council
C	5b	Prioritize and update HR policies	Staff
C	5c	Review and update procurement by-law	Council
C	5d	Consolidated and updated fees & charges by-law with annual indexing	Council
C	5e	Burn By-Law updated re: new permitting system	Council
C	5f	Building By-Law updates re: Septic Inspection	Council
C	6	Transition By-law enforcement administration from DS to CLERK	Staff
C	6a	Review By-law enforcement and animal control contracts in 2020	Staff
C	6b	Assess opportunities to utilize Administrative Penalties; develop by-law	Council
C	6c	Begin code infraction enforcement and institute related penalties	Council
C	7	Revise permit and other application forms and processes	Staff
C	8	Renovate Development Services Offices to accommodate growth	Staff

C	9	Recruit for Senior Planner & Project management position	Staff
C	10	Update/create standard operating procedures for SFFR	Staff
Priority #4 - Be a catalyst for the creation of vibrant, complete communities			
D	1	Enhance our Economic Development Activities	Staff
D	1a	Work with Executive Assistant to develop community profile	Staff
D	1b	Support updated EcDev strategy at County level w/greater SF input	Staff
D	1c	Pursue grant funding opportunities where aligned with priorities	Staff
D	2	Implement complaint/service request tracking for customer service	Staff
D	3	OP supports complete communities and innovative rural development	Council
D	3a	Prioritize public amenities and seniors needs in capital works	Council
D	3b	Develop revitalization plans for Verona (assoc.with seniors housing)	Council
D	4	Create sign pollution by-law (determine nature of by-law)	Council
D	5	Consider wayfinding signage plan (following branding)	Council
D	6	Ensure success of new Recreation Committee structures and input	Staff
Other Action Items			
E	11	Determine direction for licensing of docks on public land	Council

Strategic Priority Action Items

TASK NAME

DIRECTION

Priority #1 - Position South Frontenac as a Regional Leader

A	3	Assess opportunities to collaborate with regional partners	Council
A	3b	Develop 1:1 relationships with senior governments and City of Kingston	Council
A	3c	Regional Roads leadership & explore partnership opportunities	Council
A	3d	Champion Eastern Ontario or regional waste/recycling approach	Council
A	5	Increased lobbying of Province through delegations and briefing notes	Council
A	8	Council/Dept. planning capacity to assume delegated authority	Council
A	9	Enhance and Formalize Communications Role	Council
A	10	Major Planning Activities	
A	10a	Develop Communal Servicing standards and financial model	Council
A	10c	Update SFFR asset management plan; medical call considerations	Council
A	10d	Transportation Master Plan	Council
A	10e	Township branding exercise	Council

Priority #2 - Promote and support growth that meets the community's needs while maintaining the integrity

B	2	Climate Change Adaptation and Mitigation Strategy	Council
B	5a	Establish Lake Study grant program	Council
B	5b	Develop cost-effective approach to septic tank concerns	Council
B	6a	Develop Village Revitalization Standards	Council
B	6b	Establish policies for Roads reconstruction - complete streets (OP)	Council
B	10	Develop multi-year plan for code compliance inspections	Council
B	11	Implement electronic burn permit program	Council

Priority #3 - Ensure the organizational capacity to deliver cost-effective services in a changing world

C	5a	Update procedural by-law including review of standing committees	Council
C	5c	Review and update procurement by-law	Council
C	5d	Consolidated and updated fees & charges by-law with annual indexing	Council
C	5e	Burn By-Law updated re: new permitting system	Council
C	5f	Building By-Law updates re: Septic Inspection	Council

C	6b	Assess opportunities to utilize Administrative Penalties; develop by-law	Council
C	6c	Begin code infraction enforcement and institute related penalties	Council
Priority #4 - Be a catalyst for the creation of vibrant, complete communities			
D	3	OP supports complete communities and innovative rural development	Council
D	3a	Prioritize public amenities and seniors needs in capital works	Council
D	3b	Develop revitalization plans for Verona (assoc. with seniors housing)	Council
D	4	Create sign pollution by-law (determine nature of by-law)	Council
D	5	Consider wayfinding signage plan (following branding)	Council
Other Action Items			
E	11	Determine direction for licensing of docks on public land	Council



REPORT TO COMMITTEE OF THE WHOLE

CLERKS DEPARTMENT



AGENDA DATE: March 3, 2020

SUBJECT: Ad Bags (included with newspaper distribution)

RECOMMENDATION:

That Council provide direction to staff on how they wish to proceed with the matter of newspapers that include ad bags being left along township roads.

BACKGROUND:

The concern about the practice of ad bags and newspaper delivery thrown alongside the township roads and road allowance came about initially at the inaugural meeting of this term of Council when Mayor Vandewal served a notice of motion that ad bags no longer be thrown alongside the road by local newspaper distributors. A copy of the initial report to Council is attached. Prior to this there had been some discussions with the existing local newspapers and a report was presented on April 25, 2017 by Forbes Symon, Manager of Development Services.

A meeting was organized on April 23, 2019 with Jeff Lundy, Regional Distribution Manager with Postmedia and Rob Mclellan, Distribution Supervisor, Mayor Vandewal and Councillor Sutherland and the Deputy Clerk to discuss the concern. At that time it was proposed that we would move forward with a "Pilot Project" in Harrowsmith with residents being able to pick up a copy of the newspapers when they attended the Canada Post mailboxes located in Centennial Park as a start to transitioning to community newspaper boxes with this being an extension to the annual "Pitch in Canada" campaign as there was evidence from this campaign that newspapers and ad bags were being left alongside township roads. The representatives from Postmedia were initially receptive to this change and provided some "artwork" for the township to use in cases where residents wanted to start, stop or suspend the delivery of the newspaper; this included their distribution hotline or an email address.

On May 6, 2019 via email, Mr. Lundy indicated that Postmedia would re-educate their delivery force to start using mailboxes as much as possible and that they would provide a couple of boxes for the Harrowsmith Pilot Project. Township staff had created a notice to South Frontenac residents about this change and shared the notice for Postmedia staff to review. On May 8, 2019 an email was received from Mr. Lundy that indicated he wanted to review the notice with Postmedia's VP of communications.

A different message was received from Postmedia on May 14, 2019 which essentially confirmed they would NOT be supporting the community newspaper box in Harrowsmith and would be maintaining their current house to house delivery method. The option to call the office and have delivery stopped or suspended was reinforced and an offer of a free public service ad to promote the township's blue box recycling program and waste management tips was extended.

The Waste Management By-law 2005-98, Part VII, Clause 40 states that "No person shall throw, place or deposit waste, refuse, debris or garbage on private property or Municipal property, on any roadway within the boundaries of the Municipality or any property owned or operated by any such local board thereof within the authority of the owner or occupant of such property." If a littering

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REPORT TO COMMITTEE OF THE WHOLE

CLERKS DEPARTMENT



problems exists which requires enforcement, this would be one approach to addressing the issue. A more targeted approach could also be considered under the broad spheres of authority provided through Section 11(2) and 11(3) of the Municipal Act.

Consideration should be given to those residents who appreciate receiving Kingston news and the advertising flyers that are included with the circulation. Other residents may focus more on the on-line version of local news or receiving local news directly with their mail. Is the issue of the newspapers and ad bags being left alongside the road only in isolated areas? Is this unique to South Frontenac?

Staff is seeking Council direction regarding its desire for a report and recommendation on this issue.

FINANCIAL/STAFFING IMPLICATIONS:

None at this time.

ATTACHMENTS:

- April 25, 2017 Report to Council
- February 5, 2019 Report to Council

Submitted by

Angela Maddocks, Clerk

Approved by:

Neil Carbone, CAO



REPORT TO COMMITTEE OF WHOLE DEVELOPMENT SERVICES



AGENDA DATE: April 25, 2017

SUBJECT: Littering & Weekly Newspapers/Flyers

RECOMMENDATION

That staff monitor the situation and work with weekly newspaper/flyer distributors to reduce occurrence of littering.

BACKGROUND

Staff were asked to look into concerns related to littering associated with the delivery of weekly newspapers/flyers.

As part of the investigation into this matter By-law Enforcement staff were interviewed, discussions with Distribution Managers at Metroland were held (one of the companies distributing weekly newspapers/flyers in the community) and a review of the South Frontenac Waste Management By-law 2005-98 was carried out.

Discussion:

Springtime tends to expose litter and waste which has accumulated during the winter months. That is why the annual Pitch-in-Canada week is held in late spring. One source of litter can be newspapers and flyers which were not picked up.

Based on discussions with By-law Enforcement, the distribution of weekly newspaper/flyers is considered a legal practice under the right to advertise. By-law Enforcement staff was aware of two littering complaints related to weekly newspaper/flyers received over the past few years.

Upon interviewing the Regional Director of Distribution and the local Distribution Manager for Metroland it was discovered that the Company has established a proactive code of conduct designed to minimize associated littering concerns. Their weekly newspaper/flyers are distributed to rural residents in two ways:

- Direct delivery to rural properties which have frontage on public roads and have an individual mailbox. The individual distributors (contracted by Metroland) also have the option for placing the product in see-through green bags and dropping the newspaper/flyers off at the end of the driveway instead of placing the product in the mailbox; or,
- Group delivery to company owned newspaper boxes where the rural properties are serviced by a Canada Post community mail box (typically in subdivisions, hamlets or where private lanes meet municipal roads).

In order to minimize the potential for their product becoming litter, Metroland has a Cottage Reduction Program whereby the number of papers placed in the newspaper boxes on "cottage" routes are reduced in the fall and increased again in the spring. On a weekly basis, the individual distributors are instructed to pick up uncollected papers from the newspaper boxes and recycle them in blue boxes provided by the Company. Drivers are also encouraged to pick up any waste around the newspaper box, regardless of where it originated from. As well, if there is a littering problem and the Company is contacted, their policy is to send an individual out to clean up the mess. If an individual no longer wishes to receive the newspaper/flyers in their mailbox or at the end of their driveway, or if they will be away from home for a period of time, they can call the local



REPORT TO COMMITTEE OF WHOLE DEVELOPMENT SERVICES



Metroland Distribution office at (613) 546-8885 ext. 212 and have their address removed.

It is worth noting that the Frontenac News weekly newspaper has a different distribution system and uses Canada Post to deliver their product "as mail" to individual mail boxes and Canada Post community mail boxes. Copies of the newspaper can also be picked up at various community retail stores.

The Township of South Frontenac By-law 2005-98 represents the Municipality's waste management regulations. Part VII, Clause 40 states that "No person shall throw, place or deposit waste, refuse, debris, or Garbage on private property or Municipal Property, on any roadway within the boundaries of the Municipality or on any property owned or operated by any local board thereof without the authority of the owner or occupant of such property." If there is a littering problem which requires enforcement, By-law 2005-98 would provide the Council and staff with the authority to address the matter.

The ultimate goal of Council and staff is to seek compliance with the established regulations. Prior to taking enforcement action, it is recommended that staff work with those responsible for the littering to change their practices and bring their actions in compliance with the regulations. This would require staff to monitor the situation and ensure follow-through on commitments made by the business.

FINANCIAL and STAFFING CONSIDERATIONS

There are no financial or staffing implications associated with this report beyond normal day to day service delivery.

ATTACHMENTS

None.

Submitted/approved by:
Wayne Orr, CAO

Prepared by:
Forbes Symon,
Manager of Development
Services



REPORT TO COUNCIL CLERK'S DEPARTMENT



AGENDA DATE: February 5, 2019

SUBJECT: Ad Bag Delivery/Local Newspapers

RECOMMENDATION:

Open

BACKGROUND:

At the inaugural meeting of Council on December 4, 2018 Mayor Vandewal served a notice of motion that ad bags no longer be thrown alongside the road by local newspapers distributors. At the December 18, 2018 Council meeting Council directed staff to review the regulations with regard to ad bag delivery and to review the options for restricting the practice of them being thrown alongside roads in South Frontenac.

The Waste Management By-law 2005-98, Part VII, Clause 40 states that “No person shall throw, place or deposit waste, refuse, debris or garbage on private property or Municipal property, on any roadway within the boundaries of the Municipality or any property owned or operated by any such local board thereof within the authority of the owner or occupant of such property”. If a littering problem exists which requires enforcement, this would be the basis to address the issue.

A report came before Council on April 25, 2017 from Forbes Symon, Manager of Development Services. At that time there were two local newspapers being delivered door to door throughout the township. The Regional Director for Distribution of Metroland (Frontenac Gazette at that time but no longer operational) indicated they had an established proactive code of conduct designed to minimize associated littering concerns and had a cottage reduction program whereby the number of papers placed in newspaper boxes on “cottage” routes were reduced in the fall and increased again in the spring.

The Frontenac News continues to use Canada Post to deliver their product as mail to individual mail boxes and community mail boxes.

Staff reached out to Rob McLellan, the Distribution Supervisor for Eastern Ontario Communities for Post Media about this concern. The “Frontenac This Week” is produced and printed by “Kingston This Week” a local newspaper with distribution in the city and includes portions of South Frontenac for their “Frontenac This Week” distribution. Mr. McLellan was very receptive to assisting with this concern and indicated that residents who do not wish to receive the newspaper can contact the distribution office by calling Mr. McLellan at 544-5000 Ext 547147 and providing their civic number and street address to have it cancelled, or the service suspended.

In order to address the issue of having newspapers left alongside township roads, staff recommends that we initiate an awareness campaign of the problem and provide residents with the alternative of having newspaper deliveries cancelled. The newspapers that are discovered after the snow is gone that were delivered throughout the winter could also be included as part of the focus for Pitch-In Week in April, weekly advertising and social media. Another alternative would be to provide a box at the township office whereby interested residents could pick up copies of local newspapers instead of having them delivered.



REPORT TO COUNCIL CLERK'S DEPARTMENT



FINANCIAL/STAFFING IMPLICATIONS:

No significant costs are anticipated.

ATTACHMENTS:

Submitted/approved by:

Angela Maddocks, Clerk













3889 Rideau Valley Drive
 PO Box 599, Manotick ON K4M 1A5
 T 613-692-3571 | 1-800-267-3504
 F 613-692-0831 | www.rvca.ca

March 2, 2020

Angela Maddocks
 Clerk
 Township of South Frontenac
 4432 George Street, Box 100
 Sydenham, ON K0H 2T0

Re: RVCA 2020 Work Plan and Budget – Comment Window Extended

Dear Ms. Maddocks,

On December 17, 2019 the Rideau Valley Conservation Authority provided a copy of our proposed 2020 budget and municipal levy apportionment sheet to all municipalities for review and comment. We originally requested comments by February 18, 2020 so that RVCA's Board of Directors could consider municipal feedback before voting on the budget at their Annual General Meeting in late February.

RVCA's Annual General Meeting has now been rescheduled to March 26, 2020 so we are extending the timeline for comments. Please find attached, RVCA's 2020 workplan which accompanies our proposed budget and levy. **We would welcome municipal comments on our proposed budget, municipal levy or workplan by March 24, 2020.** All comments received will be considered by the Board of Directors before voting on the budget at their March meeting.

If you have any questions about our budget or work plan, please do not hesitate to contact me or your municipal representative on our Board of Directors. We would also be pleased to make a presentation to your council about our budget and workplan if you wish.

You are also welcome to attend our March 26, 2020 Annual General Meeting when the budget will be considered for approval. This meeting will be held at 6:30 pm at the Rideau Valley Conservation Authority, 3889 Rideau Valley Drive, just north of Manotick.

**Proudly working in partnership
 with our 18 watershed municipalities**

Athens, Augusta, Beckwith, Central Frontenac, Clarence-Rockland,
 Drummond/North Elmsley, Elizabethtown-Kitley, Merrickville-Wolford, Montague,
 North Dundas, North Grenville, Ottawa, Perth, Rideau Lakes, Smiths Falls, South Frontenac, Tay Valley, Westport

Sincerely

A handwritten signature in blue ink, appearing to be 'S. Casgrain-Robertson', written in a cursive style.

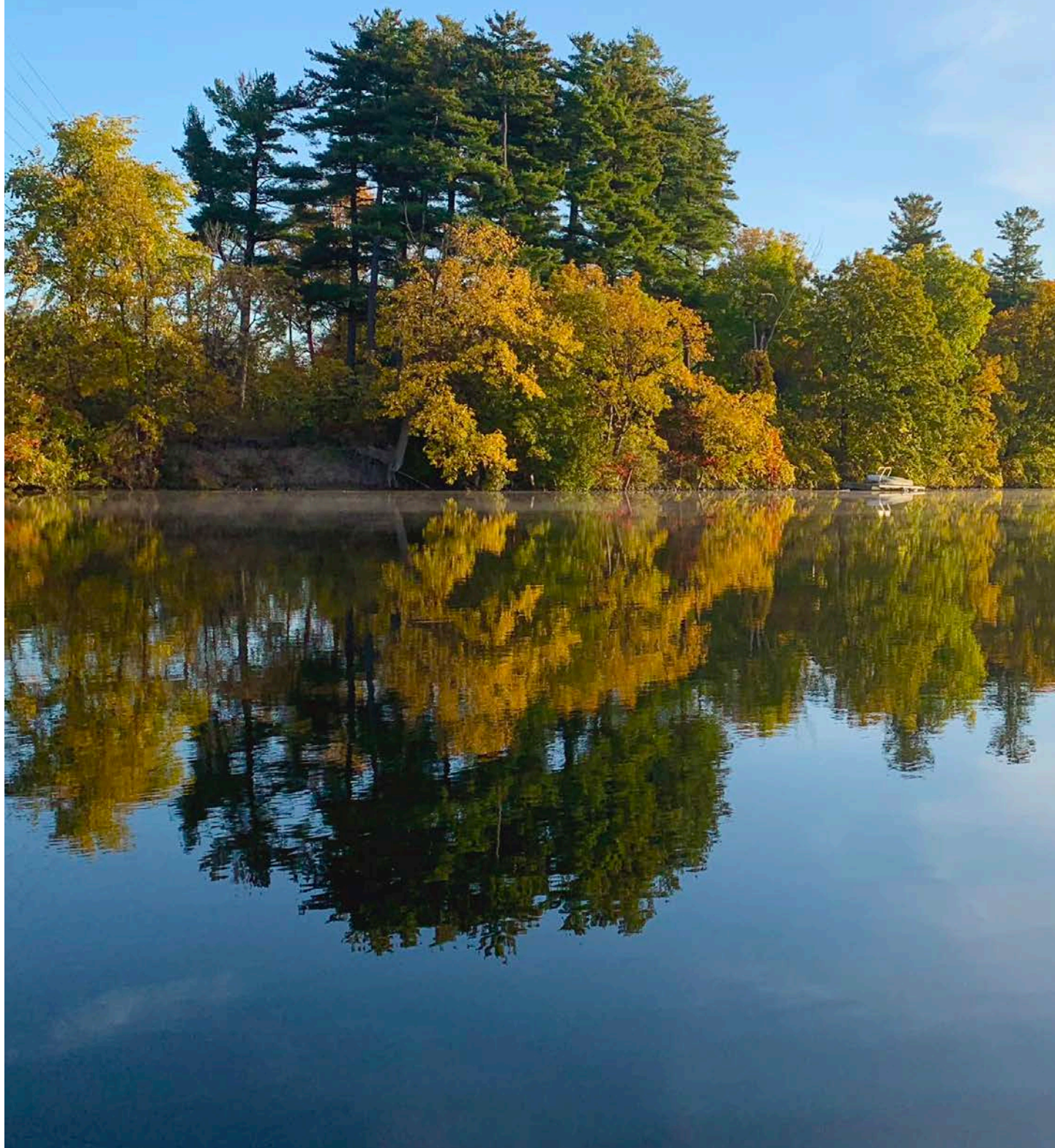
Sommer Casgrain-Robertson
General Manager / Secretary-Treasurer

Attachments: 2020 Workplan
 2020 Proposed Budget
 2020 Proposed Municipal Levy Apportionment

cc: Neil Carbone, Chief Administrative Officer
 Louise Fragnito, Treasurer
 Pat Barr, RVCA Representative



2020 Budget & Workplan





Since our formation in 1966, the RVCA has worked with our municipal partners to deliver programs and services that protect the Rideau watershed for the benefit of everyone. Our goal is to ensure actions upstream don't have detrimental impacts downstream.

Municipalities understand that it takes a healthy watershed to support local economies, protect public health, reduce flooding, droughts and erosion and make communities resilient to climate change. In 2020, we continue on this path as we work to conserve our shared watershed and ensure our future.

Our Legislative Mandate

To provide programs and services designed to further the conservation, restoration, development and management of natural resources in the Rideau watershed (*Conservation Authorities Act*).

Our Vision

A thriving watershed with clean abundant water, natural shorelines, rich forests and wetlands, diverse habitats and sustainable land use that is valued and protected by all.

Our Mission

To understand, manage, protect, restore and enhance the Rideau watershed through science, stewardship, education, policy and leadership.

Our Priorities

Our Strategic Plan outlines a number of key priorities. Some are now complete, while others will be achieved this year and are highlighted in our "Special for 2020" boxes.



2020 Budget

The RVCA's proposed budget for 2020 is \$10.74 million and will enable the RVCA to continue making progress on a number of important priorities. This budget is a small decrease from last year's budget of \$10.76 million due in large part to fewer erosion control infrastructure projects being undertaken in 2020, offset by an increase in ice management costs.

Our proposed budget for 2020 can be broken down into three main expenditures:

- 9 percent for Rideau River Ice Management
- 5 percent for capital projects
- 86 percent for operations to deliver all programs and services

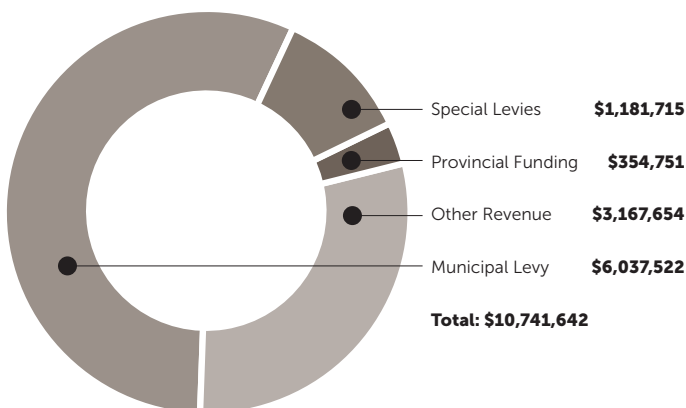
Expenditures

- Staff time has been reallocated among programs and departments for 2020 to support the completion of strategic priorities, better reflect program costs and better serve our municipalities and watershed residents
- Reserve contributions for regularly occurring capital expenses have been included as recommended by our Auditor
- This budget continues to reflect our 2018 corporate restructuring which resulted in an overall reduction of 2 permanent staff FTEs
- Like our member municipalities, salary costs increase annually. While benefit and OMERS contribution rates as well as payroll taxes remained relatively steady over last year, grid movement is set at 2 percent for any staff still moving through their salary band. The RVCA also uses the Consumer Price Index as our economic adjustment figure. This year the figure was 1.9 percent but this budget has only accommodated an increase of 1.5 percent.

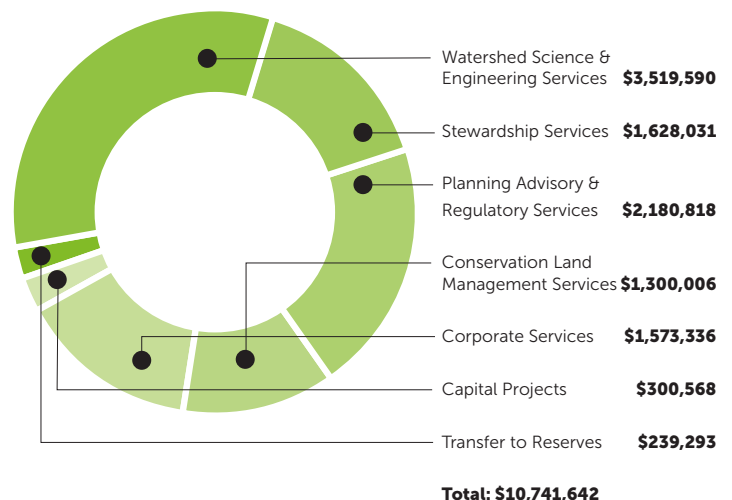
Revenues

- Annual provincial funding from the Ministry of Natural Resources and Forestry was cut by \$117,401 in 2019 which has been absorbed in this budget
- Other revenue streams such as program and user fees, fundraising and grants is increasing by 4.2% or \$418,865 from last year
- Special levies to the City of Ottawa will increase overall by \$371,156 to reflect increased costs for Rideau River Ice Management
- The municipal levy will increase by \$186,351. This is a 3.5 percent increase which equates to a 2 percent tax increase as 1.5 percent will come from new assessment growth in the watershed. This is in keeping with municipal budget direction in recent years.

Where does the money come from?



Where does the investment go?



Municipal Levy

Being a municipally-based organization, the foundation of our budget is the municipal levy. However, we are committed to minimizing pressure on the levy and for the sixth consecutive year, the RVCA has kept its municipal levy increase to a two percent tax increase by reducing costs, finding efficiencies and maximizing other revenue sources. While the levy remains the foundation of our budget, other sources make up nearly half our revenue. This means that for every dollar invested through the municipal levy, the RVCA is able to double that investment to deliver a variety of programs and services in the Rideau watershed. Our other revenue sources include:

- Charging fees for education programs, conservation areas, permits and planning comments
- Getting grants for special projects, students and interns

RVCA Services

Serving our Municipalities and Residents

RVCA staff work closely with municipal staff because our work is so interconnected. In fact, it's hard to find a municipal service that our programs don't support either directly or indirectly! For example, our work supports municipal development review, emergency management, water and sewage services, tourism and recreation and of course economic development. And the benefit of a conservation authority is that these programs are delivered consistently across the watershed at a fraction of the cost because our staff are shared among 18 municipalities and sometimes neighbouring Conservation Authorities. This saves money and avoids duplication. RVCA's programs also serve a wide range of public interests and needs benefiting local watershed residents from lake country to agricultural areas to urban communities.

Through the RVCA, municipalities and residents have access to expert staff who develop a strong understanding of our local watershed and share their knowledge, expertise and skills with our partners. In the following pages, you will find information about all of RVCA's programs and services organized into five key areas:

1. Watershed Science and Engineering Services
2. Planning Advisory & Regulatory Services
3. Stewardship Services
4. Conservation Land Management Services
5. Corporate Services

- Fundraising through our Foundation
- Special levies for specific projects that benefit a particular municipality
- Joint programming and staff sharing with neighbouring conservation authorities
- Landowner contributions for services they receive

Municipal Levy Apportionment

Based on assessment value, the City of Ottawa will pay almost 91 percent of RVCA's levy in 2020. This amounts to \$5.49 million leaving our other 17 municipalities to share the remaining \$547,411. Levy costs for these municipalities range from \$1,600 to \$99,975 depending on their assessment.



Watershed Science & Engineering Services

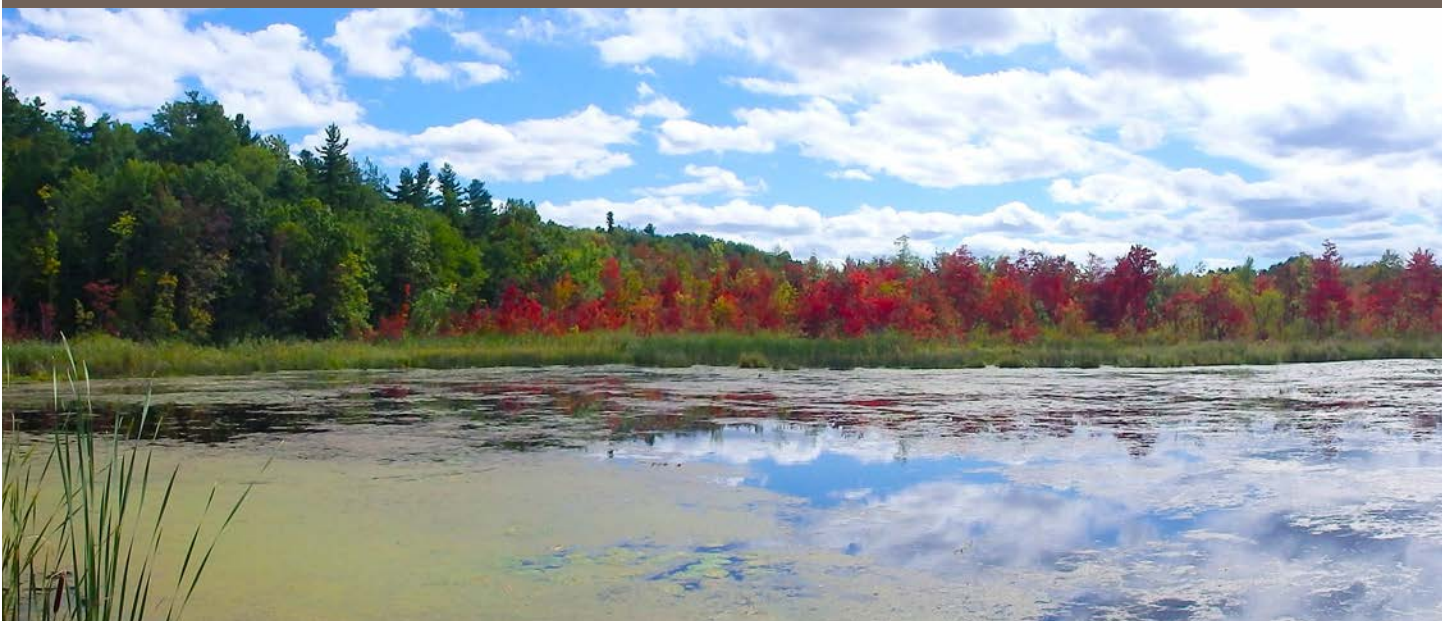
RVCA collects, monitors and analyses watershed data to gain a better understand of natural hazards and the health of our watershed. This includes understanding local flood, erosion and slope stability hazards as well as the condition of local lakes and streams, forest and wetland cover as well as fish and aquatic communities. This knowledge enables RVCA, municipalities and other partners to make informed decisions about how best to manage our shared natural resources, protect people and property from natural hazards and tailor programs and services to meet the evolving needs of our watershed. This information and data is shared with municipalities, partners and the public through online tools, maps, reports, presentations and other accessible means.

Watershed Science and Engineering Services includes:

- Watershed Reporting
- Drinking Water Source Protection
- Surface Water Quality Monitoring
- Hydrometric Monitoring and Forecasting
- Flood and Hazard Mapping
- Groundwater Monitoring
- Aquatic & Terrestrial Habitat Monitoring
- Habitat and Wetland Restoration
- City Stream Watch
- Water, Flood and Erosion Control Structures

Special for 2020

- Enhance RVCA's monitoring network and modeling for flood forecasting and warning
- Complete flood and hazard mapping on Bilberry Creek, Stevens Creek, Upper Jock River and Mosquito Creek
- Deliver the City Stream Watch Program on Black Rapids, Sawmill Creek, Mud Creek and Cardinal Creek
- Incorporate Watershed Watch water quality data into RVCA's centralized database (WISKI)
- Review RVCA's environmental monitoring efforts watershed-wide
- Target poor water quality sites to better understand causes and develop mitigation plans
- Complete the Stillwater Creek Stabilization Project
- Conduct post-effectiveness monitoring on recent habitat creation and improvement projects at Jebbs Creek, Remic Rapids, Wolfe Lake, Scanlan Creek, Otter Lake and Otty Lake
- Work with the Province to update technical rules under the *Clean Water Act* and then revise local technical reports and source protection policies to reflect these changes



Watershed Science and Engineering Services includes:

Watershed Reporting

- Report on the health of the watershed through user-friendly, accessible analysis of the RVCA's extensive monitoring programs.
- Identify concerns, trends and priority areas for action at both a subwatershed and catchment scale.
- Engage with municipalities, watershed residents, NGOs and government agencies to focus watershed management actions where they are needed most.

Drinking Water Source Protection

- Administer the province's Drinking Water Source Protection Program under the *Clean Water Act* in the Mississippi and Rideau watersheds.
- Help protect present and future sources of municipal drinking water from contamination and overuse.
- Work with municipalities, provincial ministries, property owners, businesses, health units and others to implement source protection policies.

Surface Water Quality Monitoring

- Provide a consistent baseline dataset that can give a general indication of water quality in the watershed.
- Assess the contribution of tributary streams to loadings in the Rideau River and upper watershed lakes.
- Monitor ambient water quality conditions at locations on major tributary streams and watershed lakes.
- Involve local lake residents in monitoring to increase the extent of monitoring activities and provide training to develop consistent methods to ensure data integrity.
- Sample bottom dwelling bugs (benthic invertebrates) to determine water quality and habitat conditions using a biological method which compliments water chemistry sampling programs.

Hydrometric Monitoring and Forecasting

- Collect, manage, analyze and disseminate data and information about the abundance or scarcity of surface water resources within the watershed.
- Issue flood and drought advisories and warnings as needed.
- Expand data availability through the RVCA website.

Flood and Hazard Mapping

- Study and map hazard lands as defined by the MNRF such as floodplain, steep slopes and unstable soils for effective administration and enforcement of regulations under Section 28 of the Conservation Authorities Act.
- Support municipalities with up-to-date mapping of hazard

lands for Official Plan and Zoning By-law schedules.

- Refine RVCA's numerical watershed modeling system for use in floodplain hydrology and hydraulic analyses for ungauged watersheds and for investigating the potential impacts of land use and climate change on a watershed scale.

Groundwater Monitoring

- Monitor groundwater conditions as part of the Provincial Groundwater Monitoring Network.
- Collect data from 16 groundwater monitoring wells at 13 different locations.
- House and share hydrogeological information with watershed partners.



Aquatic & Terrestrial Habitat Monitoring

- Collect information on the physical and biological attributes of surveyed creeks and streams (habitat surveys, fish sampling, thermal regime) through the Stream Characterization program.
- Inventory detailed land cover information to help facilitate land use planning and regulations, ecosystem management and conservation objectives for the RVCA and member municipalities.
- Collect field survey information to assist landowners and municipalities when attempting to understand flooding issues as a result of beaver dam activity.
- Collect information on headwater drainage features through a rapid assessment method characterizing the amount of water, sediment transport, and storage capacity within headwater drainage features.
- Undertake Ontario Stream Assessment Protocol at special Habitat Restoration project sites as a tool for post effective monitoring.

Habitat and Wetland Restoration

- Create, restore and/or enhance fish and wildlife habitats in the watershed.
- Use watershed monitoring data to identify opportunities and at-risk areas.

- Partner with like-minded organizations to secure funds and complete restoration work.
- Conduct post-construction monitoring for five years to measure project success.

City Stream Watch

- Monitor, record and report on the health of 25 creeks and streams within the City of Ottawa.
- Gather information using a robust network of trained volunteers.
- Collect information about the physical and biological characteristics of creeks and streams following rigorous protocol.
- Use data to guide rehabilitation and enhancement projects.

Water, Flood and Erosion Control Structures

- Operate and maintain water, flood and erosion control structures (berms, dams and weirs).
- Determine whether to maintain, rehabilitate or decommission existing structures.
- Work with municipalities interested in constructing or replacing structures to alleviate flooding or erosion concerns.





Planning Advisory & Regulatory Services

RVCA plays a key role in development review to help municipalities and the province meet their legislative responsibilities of providing safe drinking water, protecting people from natural hazards and protecting important natural features. Our role includes providing comments to municipalities on *Planning Act* applications and municipal planning documents; issuing permits for development in areas vulnerable to flooding, erosion or unstable slopes or near wetlands, shorelines or watercourses; issuing approvals for septic systems and re-inspecting lakefront septic systems in some municipalities; and regulating activities near sources of municipal drinking water. Staff provide a comprehensive streamlined service to municipalities and applicants that brings together local watershed

knowledge and provincial policies to reduce municipal liability, avoid delays and unnecessary expenses for applicants, and create safe sustainable communities.

Planning Advisory & Regulatory Services include:

- Site-Specific Plan Review
- Non Site-Specific Plan Input
- Section 28 Regulations
- Septic Approvals
- Septic Re-Inspection
- Source Water Regulations

Special for 2020

- Update Planning MOUs with Lanark County and the United Counties of Leeds and Grenville
- Prepare policies for site-specific and non-site specific plan review
- Update policies for the administration of Section 28 of the *Conservation Authorities Act*
- Enhance follow-up monitoring to ensure compliance with Section 28 permit conditions
- Continue to promote septic approval and septic re-inspection services to municipalities
- Work with municipalities to further streamline development review and improve client service
- Implement annual reporting on RVCA's compliance with timelines to process permits and provide planning comments to municipalities



Planning Advisory & Regulatory Services include:

Site-Specific Plan Review

- Review planning applications on behalf of the Province and municipalities.
- Provide comments to municipalities on natural hazards (floodplains, steep slopes, unstable soils), natural heritage (wetlands, significant woodlands, significant valley lands) and surface and ground water quality and quantity.
- Staff work closely with applicants to discuss concerns and alternatives and prepare recommendations to the municipal approval authority.
- RVCA's review and recommendations brings local watershed science, provincial policies and guidelines, and individual municipality needs together to ensure sustainable development.

Non Site-Specific Plan Input

- Provide input to municipalities on official plans, comprehensive zoning by-laws, environmental assessments and other special studies in an effort to identify natural hazards and protect and enhance surface and groundwater quality and quantity, wetlands and other natural features.
- Participate on technical advisory committees that oversee the preparation of master servicing studies, community design plans, subwatershed studies and environmental management plans.
- Sharing watershed knowledge and expertise with municipalities through these processes helps build sustainable communities.

Section 28 Regulations

- Regulate development, interference with wetlands and alterations to shorelines and watercourses as mandated by the *Conservation Authorities Act*.
- Mapping is prepared to show where development is regulated including hazard lands such as floodplains, steep slopes and unstable soils.
- Staff work closely with property owners to guide them through the permitting process and encourage pre-consultation to avoid unnecessary costs and delays.
- Staff also work with property owners to resolve issues of non-compliance and violations outside of the legal system wherever possible.

Septic Approvals

- Provide full review and approval services for private septic systems under Part 8 of the *Ontario Building Code*.
- This service is available to interested municipalities and is currently provided in the City of Ottawa and Tay Valley Township in partnership with our neighbouring Conservation Authorities.
- Staff work closely with local septic designers and installers as well as property owners when delivering this service.

Septic Re-Inspection

- Provide mandatory and discretionary inspection programs for existing private septic systems under the *Ontario Building Code*.
- This service is available to interested municipalities and is currently provided in the Township of Central Frontenac, Township of North Frontenac, Township of Rideau Lakes and Tay Valley Township.
- Staff work closely with property owners, lake associations and other local partners when delivering this service.

Source Water Regulations

- Act as Risk Management Inspectors and Officials on behalf of 12 municipalities in the Mississippi and Rideau watersheds. This service implements policies in the *Mississippi-Rideau Source Protection Plan* under Part IV of the *Clean Water Act*.
- Screen development applications within vulnerable drinking water areas on behalf of municipalities.



Stewardship Services

RVCA provides technical and financial support to landowners and other partners to help them undertake projects on private and public property that will improve watershed health. Projects include tree planting, naturalizing shorelines, managing runoff, enhancing habitat and upgrading wells and septic systems. Staff work closely with private landowners, municipalities, lake associations, NGOs, community groups, businesses, government agencies and the public to complete these important on-the-ground projects. Information from RVCA's science and monitoring programs help target areas and projects that provide the most benefit. Completing landowner stewardship projects across the watershed helps improve water quality, increase forest

and wetland cover, reduce flooding and erosion and increase climate change resiliency.

Stewardship Services includes:

- Tree Planting
- Butternut Recovery
- Rural Clean Water
- Shoreline Naturalization
- Beaver Management
- Ontario Rural Wastewater Centre

Special for 2020

- Complete thinning of conservation area plantations
- Explore forest certification on RVCA properties
- Complete a tree planting compensation project for Hydro Ottawa along the Jock River
- Assist with the Bilberry Creek Shoreline Restoration Project
- Target shoreline naturalization projects in the Tay and Lower Rideau subwatersheds
- Continue to promote small-scale runoff reduction projects, invasive species management and pollinator/wildlife habitat enhancement
- Complete planting projects on Mosquito Creek in partnership with the Riverside South Community Association
- Work with member municipalities to promote and implement shoreline buffer conditions as part of site plan control



Stewardship Services includes:

Tree Planting

- Deliver a quality, full-service tree planting program to rural landowners that plants 200,000 trees a year on private land.
- Provide significant cost subsidies through external funding.
- Provide technical advice on woodlot management and best practices for landowners
- Review Conservation Areas coniferous plantations for thinning opportunities and potential revenue generation.

Butternut Recovery

- Help repopulate the endangered butternut tree through the development of healthy, disease-tolerant seedlings.
- Locate healthy, disease-tolerant butternuts on private lands.
- Collect seeds to grow seedlings for distribution to landowners free of charge.

Rural Clean Water

- Provide financial and technical assistance to farmers and rural landowners undertaking projects to protect and improve water quality in the watershed.
- Address erosion control and reduce the amount of nutrients, bacteria and microorganisms entering groundwater and surface water.
- Provide financial support through cost-share grants.
- Promote and support best management practices that address both surface and groundwater issues.

Shoreline Naturalization

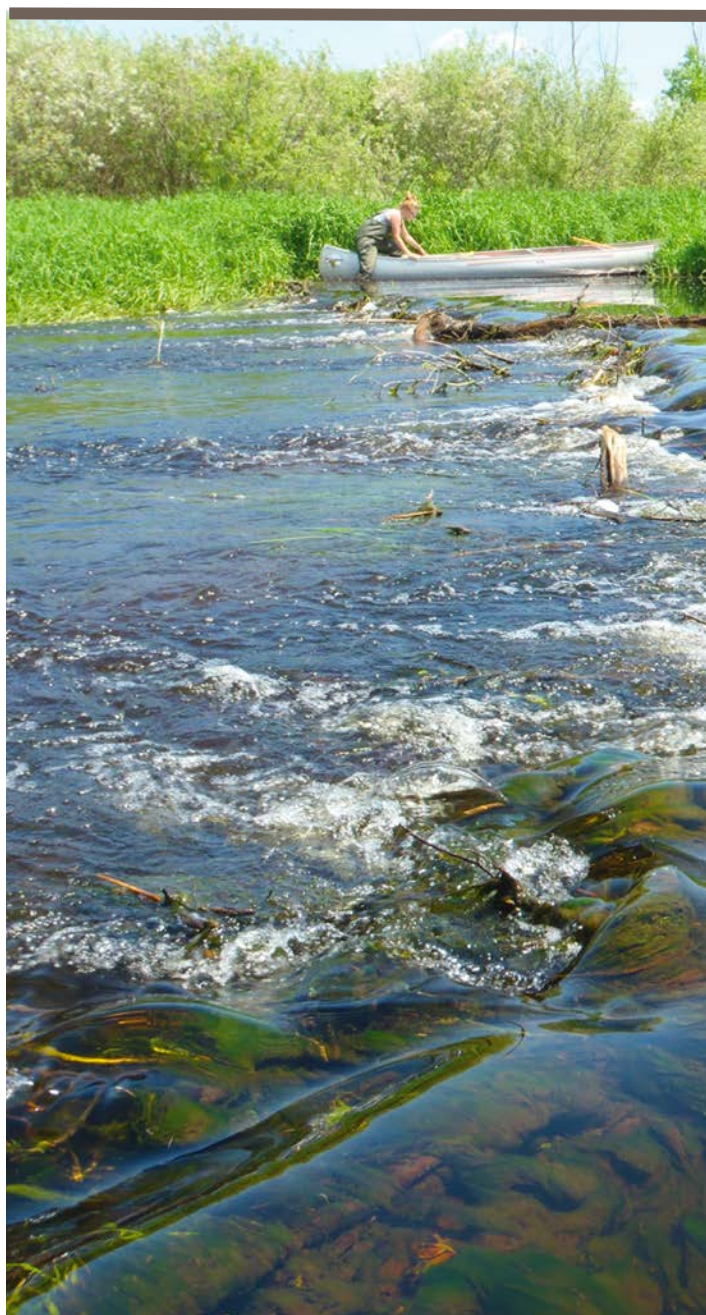
- Increase the amount of natural shoreline cover across the watershed.
- Provide a simple and affordable option for landowners to complete naturalization projects on their shoreline by providing free advisory site visits, customized planting plans, subsidized native trees and shrubs, project management and monitoring and assistance with planting installation.
- Work closely with municipalities, Parks Canada and RVCA regulatory staff to facilitate planting requirements for planning and permit applications when needed.
- Fundraise for special large-scale projects and stewardship targeting.

Beaver Management

- Track nuisance beaver calls, distribute beaver management information to landowners and municipalities and assist with advice on managing beavers and dams
- In certain circumstances, provide monitoring and coordinate trapping and dam breaching for municipalities addressing wide-spread beaver activity causing flood damage.

Ontario Rural Wastewater Centre

- Develop and teach courses for septic installers, designers and regulators looking to advance their knowledge of design, inspection, and repairing on-site systems.
- Ensure best practices, technology and innovations are being used across the industry.
- Manage and maintain a demonstration site at Baxter Conservation Area that provides hands-on learning through displays of a wide variety of wastewater treatment technologies.



Conservation Land Management Services

RVCA accepts land donations to protect valuable features like forests, wetlands and shorelines in perpetuity. Staff manage these properties so natural features are left to perform natural functions like slowing runoff, filtering pollutants, reducing flooding and erosion and providing habitat. Some properties are developed into public conservation areas to encourage residents to spend time outdoors and develop an appreciation for nature. Two conservation areas also offer outdoor education programs to get children outside and teach them about the importance of our natural environment and the need to protect it for future

generations. RVCA's conservation areas are valued by local communities and municipalities as they provide affordable recreation, tourism and education for local residents and visitors.

Conservation Land Management Services includes:

- Conservation Lands
- Conservation Areas
- Outdoor Education

Special for 2020

- Update Foley Mountain Conservation Area's Management Plan
- Complete Natural Areas Management Plans for recently acquired lands
- Revitalize the pond at Perth Wildlife Reserve as a Species at Risk compensation project
- Work with Ducks Unlimited to install a new flood control structure and culvert at Mica Mines
- Work with local partners to enhance the Hutton Creek Marsh upstream of the Motts Mills Conservation Area
- Improve parking at Chapman Mills Conservation Area, renovate picnic shelter at Portland Bay Conservation Area and replace culverts at Baxter Conservation Area
- Continue fundraising campaign to improve boardwalks and accessibility at Baxter Conservation Area and complete interim repairs to the boardwalk bridge
- Expand RVCA's Forest School program



Conservation Land Management Services include:

Conservation Lands

- Accept land donations to protect high-quality natural areas in perpetuity for their invaluable environmental and ecological services and public benefits.
- Manage 59 properties (3,000+ hectares) of critical green infrastructure.
- Develop management plans for each property to ensure strategic land use planning and efficient use of resources.

Conservation Areas

- Welcome more than 200,000 visitors annually to 11 public conservation areas.
- Provide nature-based recreation and visitor experiences through trails, picnic shelters, beaches, boat launches, docks and lookout points.
- Connect people to nature and ensure people of all backgrounds, abilities and circumstances can access natural areas and the Rideau River system.

Outdoor Education

- Deliver high quality, curriculum-based education programs, day camps and group programs that promote the values of conservation and environmental stewardship.
- Maintain quality facilities and interpretive centres at Baxter and Foley Mountain Conservation Areas where these programs and camps are offered.
- Incorporate new technology into education programs to enhance learning experiences.
- Encourage families and children to be active in outdoor play all-year-round.



Corporate Services

The RVCA is a public sector body committed to operating in an open, accountable and transparent manner. Working with all levels of government, residents, businesses and community partners the RVCA delivers programs and services that conserve, restore and responsibly manage land and water resources while balancing human, environmental and economic interests. As the needs of our watershed change, RVCA remains agile in the face of increasing growth pressure, fiscal constraints and climate change impacts. Through strategic planning, program reviews and consultation with partners and stakeholders, the

RVCA is focused on modernizing our programs to ensure they are effective and cost-efficient at meeting the current and future needs of our watershed.

Corporate Services includes:

- Management, Finance & Human Resources
- Communications and Outreach
- GIS and Information Management
- Rideau Valley Conservation Foundation

Special for 2020

- Engage with the Province regarding changes to legislation and support the implementation of recommendations from the Special Flood Advisor
- Create an asset management plan
- Implement an information management strategy
- Prepare a records retention policy and schedule
- Develop an open data policy for GIS data
- Develop additional offline field collection data apps for staff
- Create client feedback surveys for additional programs
- Raise \$125,000 over three years for the Steve Simmering Conservation Land Endowment Fund which enables us to continue accepting land donations



Corporate Services includes:

Management, Finance & Human Resources

- Provide overall management of the RVCA through work planning, budgeting, financial reporting, policy development, issues management, municipal and government relations, partnership development, employee management and payroll.
- Serve the needs of the Board of Directors (training, meetings, agendas and minutes).
- Operate the RVCA efficiently, effectively and safely for staff and patrons while providing excellent customer service.

Communications and Outreach

- Increase awareness, knowledge, and understanding of RVCA services, programs and initiatives.
- Build effective relationships with municipal, provincial and federal levels of government as well as other stakeholders and partners.
- Maintain a positive, proactive relationship with watershed media to ensure a high level of accurate, comprehensive regional media coverage.
- Provide communication support through communication planning, media relations and plain language services.
- Distribute corporate information through annual reports, Around the Rideau newsletter, municipal information sheets, program brochures, displays, media releases, website, social media and public events/workshops.

GIS and Information Management

- Create and manage high-quality databases of watershed data and provide high-quality technical mapping to help staff make sound and informed watershed decisions.
- Support flood and hazard mapping studies, analysis and delineation as well as the development of catchment and subwatershed reports.
- Create tools to ensure the data is readily accessible to staff, consultants and the public.

Rideau Valley Conservation Foundation

- Support the RVCA in its conservation efforts by raising much-needed funds for conservation programs and services.
- Solicit donations from corporate and private donors, manage multiple special fundraising campaigns, apply for grants and administer compensation projects.
- Focus efforts on raising funds for land care, river care and conservation education.



Questions?

Sommer Casgrain-Robertson, General Manager
 Rideau Valley Conservation Authority
 3889 Rideau Valley Drive, P.O. Box 599, Manotick, ON K4M 1A5
 613-692-3571, ext. 1214 | sommer.casgrain-robertson@rvca.ca

Rideau Valley Conservation Authority			
2020 Draft Budget (dated February 19, 2020)			
	Fiscal 2018 (Audited)	2019 Budget	2020 Budget
Operating Revenue			
Municipal operating levies	\$ 5,647,004	\$ 5,371,170	\$ 5,559,161
Special levies	\$ 826,514	\$ 809,059	\$ 1,144,911
Rideau River Ice Management	\$ 793,014	\$ 575,059	\$ 946,215
Water Quality Monitoring	\$ -	\$ 194,000	\$ 158,696
Water Control Operations	\$ 10,000	\$ 40,000	\$ 40,000
Provincial funding	\$ 444,561	\$ 473,490	\$ 354,751
MNRF Operating Grant	\$ 242,687	\$ 242,687	\$ 121,344
Drinking Water Source Protection	\$ 201,874	\$ 230,803	\$ 233,407
Program Revenues			
Watershed Science and Engineering Services	\$ 472,485	\$ 273,425	\$ 213,288
Surface Water Quality Monitoring	\$ 113,001	\$ -	\$ -
Hydrometric Monitoring and Forecasting	\$ 8,000	\$ -	\$ -
Flood Erosion and Drought Studies	\$ 125,015	\$ 88,425	\$ 169,488
Groundwater Monitoring	\$ 141,144	\$ 145,000	\$ -
Aquatic and Terrestrial Habitat Monitoring	\$ 82,513	\$ 40,000	\$ 43,800
Water Control Infrastructure Operations	\$ 2,812	\$ -	\$ -
Planning Advisory and Regulatory Services	\$ 1,383,471	\$ 1,134,941	\$ 1,183,336
Site Specific Plan Review	\$ 369,038	\$ 340,000	\$ 346,800
S. 28 Conservation Authorities Act	\$ 295,273	\$ 240,000	\$ 284,800
Part IV Clean Water Act	\$ 20,599	\$ 7,800	\$ 7,800
Part VIII Building Code Act	\$ 678,707	\$ 524,251	\$ 505,828
Septic Re-Inspection Program	\$ 19,854	\$ 22,889	\$ 38,108
Stewardship Services	\$ 972,112	\$ 963,632	\$ 962,230
LRC - Storefront\General Stewardship	\$ 538	\$ -	\$ -
LRC - Production Centre	\$ 73,787	\$ -	\$ -
Private Land Forestry Assistance	\$ 598,546	\$ 506,845	\$ 605,932
Clean Water Program	\$ 138,043	\$ 256,000	\$ 206,000
Shoreline Stewardship Program	\$ 61,757	\$ 134,064	\$ 82,000
Beaver Management	\$ -	\$ -	\$ -
Ontario Rural Wastewater Centre	\$ 99,441	\$ 66,723	\$ 68,298
Conservation Land Management Services	\$ 332,999	\$ 344,000	\$ 337,000
Land Donations / Acquisitions	\$ 4,207	\$ 20,000	\$ 20,000
Baxter Conservation Area	\$ 161,813	\$ 150,000	\$ 175,000
Foley Mountain Conservation Area	\$ 88,711	\$ 70,000	\$ 72,000
Other Developed Conservation Areas	\$ 40,259	\$ 59,000	\$ 30,000
Other Conservation Lands	\$ 3,766	\$ 13,000	\$ 8,000
Lease and Management Agreements	\$ 34,243	\$ 32,000	\$ 32,000
Corporate Services	\$ 110,684	\$ 41,800	\$ 41,800
Finance and Administration	\$ 107,433	\$ 40,000	\$ 40,000
Communications	\$ 3,251	\$ 1,800	\$ 1,800
GIS	\$ -	\$ -	\$ -
Engineering Projects	\$ 298,863	\$ -	\$ 400,000
Water Control Structures/Engineering	\$ 298,863	\$ -	\$ 400,000
TOTAL REVENUES - OPERATING	\$ 10,488,693	\$ 9,411,516	\$ 10,196,477

	Fiscal 2018 (Audited)	2019 Budget	2020 Budget
Expense			
Watershed Science and Engineering Services	\$ 3,124,640	\$ 2,971,714	\$ 3,114,286
Program Management	\$ 177,164	\$ 59,971	\$ 91,483
Watershed Report Cards	\$ 203,429	\$ 165,073	\$ 159,395
Drinking Water Source Protection	\$ 201,874	\$ 230,803	\$ 233,407
Surface Water Quality Monitoring	\$ 320,871	\$ 476,179	\$ 435,043
Hydrometric Monitoring and Forecasting	\$ 224,025	\$ 255,396	\$ 225,129
Flood Erosion and Drought Studies	\$ 321,262	\$ 323,578	\$ 377,792
Groundwater Monitoring	\$ 236,311	\$ 292,208	\$ 110,655
Aquatic and Terrestrial Habitat Monitoring	\$ 405,973	\$ 410,649	\$ 403,301
Water Control Infrastructure Operations	\$ 982,586	\$ 757,858	\$ 1,078,082
Amortization	\$ 51,143	\$ -	\$ -
Planning Advisory and Regulatory Services	\$ 1,855,084	\$ 2,085,638	\$ 2,180,818
Program Management	\$ 92,283	\$ 126,824	\$ 129,580
Site Specific Plan Review	\$ 459,358	\$ 613,817	\$ 642,911
Non-Site Specific Plan Input	\$ 120,997	\$ 173,730	\$ 170,551
S. 28 Conservation Authorities Act	\$ 554,559	\$ 595,727	\$ 665,600
S. 28 Conservation Authorities Act - Program Dev.	\$ 40,594	\$ 20,599	\$ 20,439
Part IV Clean Water Act	\$ 20,599	\$ 7,800	\$ 7,800
Part VIII Building Code Act	\$ 544,000	\$ 524,251	\$ 505,828
Septic Re-Inspection Program	\$ 19,957	\$ 22,889	\$ 38,108
Amortization	\$ 2,736	\$ -	\$ -
Stewardship Services	\$ 1,653,548	\$ 1,646,751	\$ 1,628,031
Program Management	\$ 139,711	\$ 148,197	\$ 152,519
LRC - Storefront\General Stewardship	\$ 159,592	\$ -	\$ -
LRC - Production Centre	\$ 84,367	\$ -	\$ -
Private Land Forestry Assistance	\$ 595,476	\$ 646,778	\$ 720,421
Clean Water Program	\$ 372,234	\$ 498,744	\$ 451,885
Shoreline Stewardship Program	\$ 202,070	\$ 279,846	\$ 228,908
Beaver Management	\$ 9,070	\$ 6,463	\$ 6,000
Ontario Rural Wastewater Centre	\$ 88,361	\$ 66,723	\$ 68,298
Amortization	\$ 2,667	\$ -	\$ -
Conservation Land Management Services	\$ 1,114,254	\$ 1,246,684	\$ 1,300,006
Program Management	\$ 57,413	\$ 88,449	\$ 85,693
Land Donations / Acquisitions	\$ 4,207	\$ 20,000	\$ 20,000
Baxter Conservation Area	\$ 309,759	\$ 310,206	\$ 337,310
Foley Mountain Conservation Area	\$ 265,735	\$ 298,142	\$ 305,675
Other Developed Conservation Areas	\$ 204,099	\$ 287,098	\$ 297,179
Other Conservation Lands	\$ 188,778	\$ 210,789	\$ 222,148
Lease and Management Agreements	\$ 33,365	\$ 32,000	\$ 32,000
Amortization	\$ 50,898	\$ -	\$ -
Corporate Services	\$ 1,302,166	\$ 1,493,516	\$ 1,552,302
Management and Members	\$ 265,241	\$ 298,674	\$ 316,099
Finance and Administration	\$ 433,946	\$ 421,772	\$ 464,336
Communications	\$ 150,844	\$ 276,396	\$ 280,418
Foundation	\$ 77,111	\$ 87,849	\$ 92,736
GIS	\$ 185,061	\$ 229,118	\$ 231,690
Headquarter Lease and Management	\$ 189,965	\$ 179,705	\$ 167,023
Internal Cost (Recoveries)	\$ 152,098	\$ (53,820)	\$ (0)
Common Cost	\$ (1,537)	\$ 0	\$ 0
Vehicles and Equipment	\$ (104,921)	\$ (68,518)	\$ (0)
Amortization	\$ 263,003	\$ -	\$ -
Contingency	\$ -	\$ 14,699	\$ -

Gain on Disposal	\$ (4,447)	\$ -	\$ -
Engineering Projects	\$ 204,491	\$ -	\$ 400,000
Water Control Structures/Engineering	\$ 204,491	\$ -	\$ 400,000
Non Pension Post Retirement Benefit Obligation	\$ 21,034	\$ 21,034	\$ 21,034
Non pension post retirement benefit obligation	\$ 21,034	\$ 21,034	\$ 21,034
TOTAL EXPENSES - OPERATING	\$ 9,427,315	\$ 9,411,516	\$ 10,196,477
ANNUAL SURPLUS/(DEFICIT) - OPERATING	\$ 1,061,378	\$ 0	\$ 0
Capital Budget			
Municipal levies - Capital		\$ 462,185	\$ 478,361
Headquarters Building - Capital (repayments)		\$ 274,667	\$ 255,568
Building Life Cycle Reserve Investment		\$ 70,000	\$ 70,000
Other Asset Management - Capital - see schedule		\$ 20,000	\$ 15,000
Transfers to Reserves		\$ 97,518	\$ 137,793
Special levies - Capital		\$ 31,500	\$ 31,500
Britannia Water Control Structure - Capital		\$ 21,500	\$ 21,500
Other Water Control Structures - Capital		\$ 10,000	\$ 10,000
Province - Capital		\$ -	\$ -
Foundation - Capital		\$ -	\$ 0
Funded Capital Projects		\$ 860,000	\$ -
Transfers from Capital Reserves - see schedule		\$ 35,000	\$ 30,000
TOTAL REVENUES - CAPITAL		\$ 1,388,685	\$ 539,861
Capital Expenses			
Principle Repayment of Obligation under Capital Lease HQ		\$ 274,667	\$ 255,568
Capital Projects/Purchases - see schedule		\$ 915,000	\$ 45,000
Transfer to Building Life Cycle Reserve		\$ 70,000	\$ 70,000
Transfers to Reserves - see schedule		\$ 129,018	\$ 169,293
TOTAL EXPENSES - CAPITAL		\$ 1,388,685	\$ 539,861
ANNUAL SURPLUS/(DEFICIT) - CAPITAL		\$ -	\$ 0
ANNUAL SURPLUS - OPERATING & CAPITAL			
		\$ 0	\$ 0
Accounting Reconciling Items			
	Fiscal 2018 (Audited)	2019 Budget	2020 Budget
TCA, Reserves, and Debenture Activity			
Assets Capitalized as TCA	\$ (243,866)	\$ 915,000	\$ 45,000
Gain on Disposal of Tangible Capital Assets	\$ (4,447)	\$ -	
Amortization	\$ 370,448	\$ (358,600)	\$ (420,190)
Proceeds on Disposal of Tangible Capital Assets	\$ 12,871	\$ -	
Repayment of obligation under capital lease	\$ (263,667)	\$ 274,667	\$ 255,568
Transfers from reserves	\$ 68,803	\$ (35,000)	\$ (30,000)
Transfers to reserves	\$ (1,000,909)	\$ 119,018	\$ 169,293
Accounting Surplus/(Deficit)	\$ 611	\$ 915,085	\$ 19,671

2020 Capital Budget Schedule**Capital Purchases**

Baxter Boardwalk and Bridges	\$	30,000	Funded from Existing Reserves
Hydrometrics Monitoring Gauges	\$	15,000	Funded from Current Year Capital Budget
Total Capital Purchases	\$	<u>45,000</u>	

Transfers to Capital Reserves

Funded by Municipal Capital Levy

Mike 11	\$	6,000	Flood Erosion and Drought Studies software tool
Drape	\$	3,000	GIS data
Topographical Data	\$	10,000	GIS data
Flood Event Aerial Imaging	\$	12,000	Hydrometrics data
Water Control Infrastructure	\$	100,000	structures other than Britannia
Vehicles	\$	6,793	fleet reserve
	\$	<u>137,793</u>	

Funded by Special Levy

Ottawa WCI	\$	10,000
Britannia	\$	21,500
	\$	<u>31,500</u>

Transfers other than Building	\$	<u>169,293</u>
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Building Life Cycle	\$	<u>70,000</u>	mandatory annual transfer
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Total Capital Reserve Transfers	\$	<u>239,293</u>
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Rideau Valley Conservation Authority Revenue Breakdown 2020 Draft Operating Budget (dated February 19, 2020)	REVENUE												EXPENSES	
	Municipal Levy		Special Levy		Province		Foundation		Other Revenue		TOTAL REVENUE		TOTAL EXPENSES	
	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget
Watershed Science and Engineering Services														
Program Management	\$ 42,508	\$ 82,983	\$ -	\$ -	\$ 17,000	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 59,508	\$ 91,483	\$ 59,971	\$ 91,483
Watershed Report Cards	\$ 164,610	\$ 159,395	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,610	\$ 159,395	\$ 165,073	\$ 159,395
Drinking Water Source Protection	\$ -	\$ -	\$ -	\$ -	\$ 230,803	\$ 233,407	\$ -	\$ -	\$ -	\$ -	\$ 230,803	\$ 233,407	\$ 230,803	\$ 233,407
Surface Water Quality Monitoring	\$ 281,715	\$ 276,346	\$ 194,000	\$ 158,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,715	\$ 435,042	\$ 476,179	\$ 435,043
Hydrometric Monitoring and Forecasting	\$ 217,433	\$ 215,129	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 227,433	\$ 225,129	\$ 255,396	\$ 225,129
Flood Erosion and Drought Studies	\$ 173,003	\$ 180,461	\$ -	\$ -	\$ 55,687	\$ 27,844	\$ -	\$ -	\$ 88,425	\$ 169,488	\$ 317,115	\$ 377,792	\$ 323,578	\$ 377,792
Groundwater Monitoring	\$ 146,745	\$ 110,655	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,000	\$ -	\$ 291,745	\$ 110,655	\$ 292,208	\$ 110,655
Aquatic and Terrestrial Habitat Monitoring	\$ 362,685	\$ 359,501	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ 43,800	\$ 402,685	\$ 403,301	\$ 410,649	\$ 403,301
Water Control Infrastructure Operations	\$ 24,836	\$ 27,866	\$ 615,059	\$ 986,215	\$ 117,500	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ 757,395	\$ 1,078,081	\$ 757,858	\$ 1,078,082
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 1,413,534	\$ 1,412,336	\$ 809,059	\$ 1,144,911	\$ 430,990	\$ 343,751	\$ -	\$ -	\$ 273,425	\$ 213,288	\$ 2,927,008	\$ 3,114,286	\$ 2,971,714	\$ 3,114,286
Planning Advisory and Regulatory Services														
Program Management	\$ 126,361	\$ 129,581	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 126,361	\$ 129,581	\$ 126,824	\$ 129,580
Site Specific Plan Review	\$ 273,353	\$ 296,111	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 346,800	\$ 613,353	\$ 642,911	\$ 613,817	\$ 642,911
Non-Site Specific Plan Input	\$ 161,266	\$ 159,551	\$ -	\$ -	\$ 12,000	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ 173,266	\$ 170,551	\$ 173,730	\$ 170,551
S. 28 Conservation Authorities Act	\$ 355,264	\$ 380,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 240,000	\$ 284,800	\$ 595,264	\$ 665,600	\$ 595,727	\$ 665,600
S. 28 Conservation Authorities Act - Program Dev.	\$ 20,135	\$ 20,439	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,135	\$ 20,439	\$ 20,599	\$ 20,439
Part IV Clean Water Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800	\$ 7,800
Part VIII Building Code Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 524,251	\$ 505,828	\$ 524,251	\$ 505,828	\$ 524,251	\$ 505,828
Septic Re-Inspection Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,889	\$ 38,108	\$ 22,889	\$ 38,108	\$ 22,889	\$ 38,108
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 936,380	\$ 986,482	\$ -	\$ -	\$ 12,000	\$ 11,000	\$ -	\$ -	\$ 1,134,941	\$ 1,183,336	\$ 2,083,321	\$ 2,180,818	\$ 2,085,638	\$ 2,180,818
Stewardship Services														
Program Management	\$ 147,733	\$ 152,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,733	\$ 152,519	\$ 148,197	\$ 152,519
LRC - Storefront/General Stewardship	\$ 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	\$ -	\$ -
Private Land Forestry Assistance	\$ 139,470	\$ 114,490	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 120,000	\$ 486,845	\$ 485,932	\$ 646,315	\$ 720,422	\$ 646,778	\$ 720,421
Clean Water Program	\$ 242,280	\$ 245,885	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 256,000	\$ 206,000	\$ 498,280	\$ 451,885	\$ 498,744	\$ 451,885
Shoreline Stewardship Program	\$ 145,318	\$ 146,907	\$ -	\$ -	\$ -	\$ -	\$ 94,000	\$ 40,000	\$ 40,064	\$ 42,000	\$ 279,382	\$ 228,907	\$ 279,846	\$ 228,908
Beaver Management	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,463	\$ 6,000
Ontario Rural Wastewater Centre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,723	\$ 68,298	\$ 66,723	\$ 68,298	\$ 66,723	\$ 68,298
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 680,802	\$ 665,801	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 160,000	\$ 849,632	\$ 802,230	\$ 1,644,434	\$ 1,628,031	\$ 1,646,751	\$ 1,628,031
Conservation Land Management Services														
Program Management	\$ 87,986	\$ 85,693	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,986	\$ 85,693	\$ 88,449	\$ 85,693
Land Donations / Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Baxter Conservation Area	\$ 159,743	\$ 162,310	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ 145,000	\$ 170,000	\$ 309,743	\$ 337,310	\$ 310,206	\$ 337,310
Foley Mountain Conservation Area	\$ 227,679	\$ 233,675	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 64,000	\$ 66,000	\$ 297,679	\$ 305,675	\$ 298,142	\$ 305,675
Other Developed Conservation Areas	\$ 227,635	\$ 267,179	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,000	\$ 30,000	\$ 286,635	\$ 297,179	\$ 287,098	\$ 297,179
Other Conservation Lands	\$ 197,325	\$ 214,148	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 13,000	\$ -	\$ 210,325	\$ 222,148	\$ 210,789	\$ 222,148
Lease and Management Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000	\$ 32,000
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 900,367	\$ 963,004	\$ -	\$ -	\$ -	\$ 21,000	\$ 29,000	\$ 29,000	\$ 323,000	\$ 308,000	\$ 1,244,367	\$ 1,300,004	\$ 1,246,684	\$ 1,300,006
Corporate Services														
Management and Members	\$ 287,711	\$ 316,099	\$ -	\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,211	\$ 316,099	\$ 298,674	\$ 316,099
Finance and Administration	\$ 371,261	\$ 424,338	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 431,261	\$ 464,338	\$ 421,772	\$ 464,336
Communications	\$ 273,670	\$ 278,618	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ 1,800	\$ 275,470	\$ 280,418	\$ 276,396	\$ 280,418
Foundation	\$ 87,386	\$ 92,736	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 87,386	\$ 92,736	\$ 87,849	\$ 92,736
GIS	\$ 225,655	\$ 231,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 225,655	\$ 231,690	\$ 229,118	\$ 231,690
Headquarter Lease and Management	\$ 179,705	\$ 167,023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,705	\$ 167,023	\$ 179,705	\$ 167,023
	\$ 1,425,388	\$ 1,510,504	\$ -	\$ -	\$ 30,500	\$ -	\$ -	\$ -	\$ 41,800	\$ 41,800	\$ 1,497,688	\$ 1,552,304	\$ 1,493,515	\$ 1,552,302

Internal Cost (Recoveries)																	
Common Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ 0
Vehicles and Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (68,518)	\$ (0)
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contingency	\$ 14,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,699	\$ -	\$ -	\$ 14,699	\$ -	\$ -
Gain on Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 14,699	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,699	\$ -	\$ -	\$ (53,820)	\$ (0)	\$ (0)
Engineering Projects																	
Water Control Structures/Engineering	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ 400,000
Non Pension Post Retirement Benefit Obligation																	
Non pension post retirement benefit obligation	\$ -	\$ 21,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,034	\$ -	\$ 21,034	\$ 21,034	\$ 21,034
	\$ -	\$ 21,034	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,034	\$ -	\$ 21,034	\$ 21,034	\$ 21,034
OPERATING SURPLUS/(DEFICIT)	\$ 5,371,170	\$ 5,559,161	\$ 809,059	\$ 1,144,911	\$ 473,490	\$ 354,751	\$ 135,000	\$ 189,000	\$ 2,622,798	\$ 2,948,654	\$ 9,411,516	\$ 10,196,477	\$ 9,411,516	\$ 10,196,477	\$ 9,411,516	\$ 10,196,477	

Rideau Valley Conservation Authority Revenue Breakdown 2020 Draft Capital Budget (dated February 19, 2020)	REVENUE												EXPENSES	
	Municipal Levy		Special Levy		Province		Foundation		Other Revenue		TOTAL REVENUE		TOTAL EXPENSES	
	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget	2019 Budget	2020 Budget
Watershed Science and Engineering Services														
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Watershed Report Cards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Drinking Water Source Protection	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Surface Water Quality Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hydrometric Monitoring and Forecasting	\$ 27,500	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500	\$ 27,000	\$ 27,500	\$ 27,000
Flood Erosion and Drought Studies	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
Groundwater Monitoring	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Aquatic and Terrestrial Habitat Monitoring	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ -
Water Control Infrastructure Operations	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 31,500	\$ 100,000
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 41,000	\$ 133,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 133,000	\$ 72,500	\$ 133,000
Planning Advisory and Regulatory Services														
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Site Specific Plan Review	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-Site Specific Plan Input	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S. 28 Conservation Authorities Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
S. 28 Conservation Authorities Act - Program Dev.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part IV Clean Water Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Part VIII Building Code Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Septic Re-Inspection Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Stewardship Services														
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
LRC - Storefront/General Stewardship	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Private Land Forestry Assistance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Clean Water Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shoreline Stewardship Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Beaver Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ontario Rural Wastewater Centre	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conservation Land Management Services														
Program Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Land Donations / Acquisitions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Baxter Conservation Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000	\$ -	30,000	\$ -
Foley Mountain Conservation Area	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Developed Conservation Areas	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Conservation Lands	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lease and Management Agreements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	30,000	\$ -	30,000	\$ -
Corporate Services														
Management and Members	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Finance and Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Foundation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GIS	\$ 3,000	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 13,000	\$ 3,000	\$ 13,000
Headquarter Lease and Management	\$ 344,667	\$ 325,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 344,667	\$ 325,568	\$ 344,667	\$ 325,568
	\$ 347,667	\$ 338,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,667	\$ 338,568	\$ 347,667	\$ 338,568

Internal Cost (Recoveries)																
Common Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -
Vehicles and Equipment	\$ 73,518	\$ 6,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 108,518	\$ 6,793	\$ 108,518	\$ 6,793	
Amortization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	
Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	
Gain on Disposal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0	\$ -	
	\$ 73,518	\$ 6,793	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 108,518	\$ 6,793	\$ 108,518	\$ 6,793	
Engineering Projects																
Water Control Structures/Engineering	\$ -	\$ -	\$ 31,500	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ 891,500	\$ 31,500	\$ 860,000	\$ 31,500	
	\$ -	\$ -	\$ 31,500	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 860,000	\$ -	\$ 891,500	\$ 31,500	\$ 860,000	\$ 31,500	
Non Pension Post Retirement Benefit Obligation																
Non pension post retirement benefit obligation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
CAPITAL SURPLUS/(DEFICIT)	\$ 462,185	\$ 478,361	\$ 31,500	\$ 31,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,000	\$ 30,000	\$ 1,388,685	\$ 539,861	\$ 1,388,685	\$ 539,861	

Rideau Valley Conservation Authority - 2020 Proposed Municipal Levy Apportionment

(February 19, 2020)

RVCA Member Municipality	Percentage in Watershed	Current Value Assessment (modified) in Watershed			Levy Portion Based on CVA (modified)			Municipal Levy		
		For 2019	For 2020	Difference	For 2019	For 2020	Difference	For 2019	For 2020	Difference
Athens*	4	\$ 12,592,060	\$ 12,857,817	\$ 265,756.78	0.0121	0.0120	-0.0001	\$ 1,500.00	\$ 1,600.00	\$ 100.00
North Dundas*	1	\$ 15,361,337	\$ 16,359,627	\$ 998,290.11	0.0148	0.0152	0.0004	\$ 1,500.00	\$ 1,600.00	\$ 100.00
Clarence-Rockland	3	\$ 90,820,629	\$ 94,381,892	\$ 3,561,262.89	0.0876	0.0879	0.0003	\$ 5,108.64	\$ 5,305.75	\$ 197.11
Westport	100	\$ 113,587,437	\$ 118,120,928	\$ 4,533,490.85	0.1096	0.1100	0.0004	\$ 6,389.27	\$ 6,640.26	\$ 250.99
Augusta	19	\$ 152,973,266	\$ 157,955,403	\$ 4,982,136.69	0.1475	0.1471	-0.0004	\$ 8,604.71	\$ 8,879.58	\$ 274.87
Central Frontenac	22	\$ 200,910,283	\$ 207,003,784	\$ 6,093,501.44	0.1938	0.1928	-0.0010	\$ 11,301.16	\$ 11,636.87	\$ 335.71
Merrickville-Wolford	100	\$ 378,495,995	\$ 393,570,010	\$ 15,074,015.25	0.3651	0.3666	0.0015	\$ 21,290.32	\$ 22,124.83	\$ 834.52
Montague	100	\$ 384,241,190	\$ 404,161,141	\$ 19,919,951.25	0.3706	0.3764	0.0058	\$ 21,613.48	\$ 22,720.22	\$ 1,106.74
South Frontenac	13	\$ 421,589,078	\$ 433,431,737	\$ 11,842,659.15	0.4066	0.4037	-0.0029	\$ 23,714.29	\$ 24,365.69	\$ 651.40
Elizabethtown - Kitley	61	\$ 690,548,792	\$ 702,302,839	\$ 11,754,046.57	0.6660	0.6541	-0.0119	\$ 38,843.22	\$ 39,480.48	\$ 637.27
Beckwith	64	\$ 756,573,135	\$ 785,659,419	\$ 29,086,284.20	0.7297	0.7317	0.0020	\$ 42,557.07	\$ 44,166.44	\$ 1,609.36
Drummond/North Elmsley	70	\$ 765,180,901	\$ 788,293,037	\$ 23,112,136.35	0.7380	0.7342	-0.0038	\$ 43,041.26	\$ 44,314.49	\$ 1,273.23
Tay Valley	65	\$ 807,896,542	\$ 829,004,474	\$ 21,107,931.76	0.7792	0.7721	-0.0071	\$ 45,444.00	\$ 46,603.11	\$ 1,159.11
Smiths Falls	100	\$ 864,768,062	\$ 886,651,308	\$ 21,883,246.15	0.8341	0.8258	-0.0083	\$ 48,643.01	\$ 49,843.77	\$ 1,200.76
Perth	100	\$ 880,975,615	\$ 907,156,260	\$ 26,180,644.70	0.8497	0.8449	-0.0048	\$ 49,554.68	\$ 50,996.47	\$ 1,441.79
Rideau Lakes	51	\$ 1,162,003,636	\$ 1,194,637,120	\$ 32,633,483.78	1.1208	1.1126	-0.0082	\$ 65,362.45	\$ 67,157.43	\$ 1,794.98
North Grenville	67	\$ 1,708,213,328	\$ 1,778,421,344	\$ 70,208,016.39	1.6476	1.6563	0.0087	\$ 96,086.62	\$ 99,975.29	\$ 3,888.67
Ottawa	46	\$ 94,272,384,576	\$ 97,661,448,790	\$ 3,389,064,214.18	90.9271	90.9567	0.0296	\$ 5,302,800.81	\$ 5,490,111.87	\$ 187,311.06
TOTALS:		\$ 103,679,115,862	\$ 107,371,416,930	\$ 3,692,301,068	100	100	0	\$ 5,833,355	\$ 6,037,523	\$ 204,168

*Athens and North Dundas are charged our minimum levy amount which is \$1,600 for 2020.

Levy Increase:

3.5%