

Program Area		Category Rationale	DESCRIPTION	Program Cost (2024 Approved Budget)	Funding Mechanism
1.a	NATURAL HAZARD MANAGEMENT		Conservation Authorities (CAs) are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education, and public awareness.	\$2,423,499.69	Municipal Levy Self-Generated Provincial
	1.a.1	Section 28 Permit Administration	CAA s.21.1; Reg.686/21 s. 8 Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants and legal costs associated with violations and court proceedings.		
	1.a.2	Enforcement and Compliance	CAA s.21.1, s.28 Under Part VII of the Conservation Authorities Act – enforcement and compliance to Part VI Section 28 permits		
	1.a.3	Municipal Plan Input and Review	CAA s.21.1; Reg.686/21 s.6, s.7 Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Site Plans, Consents, Minor Variances). Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of Ministry of Northern Development, Mines, Natural Resources and Forestry (MNMNRF), delegated to CAs (1983). Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses, and Sec. 28 permit requirements.		
	1.a.4	Flood Forecasting and Warning	CAA s.21.1 Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow surveys, flood event forecasting, flood warning, communications and response and equipment maintenance. Regular meetings with municipal flood emergency coordinating staff.		
	1.a.5	Flood and Erosion Control Infrastructure Operation and Management	CAA s.21.1 Water and erosion control infrastructure and low flow augmentation. Includes all 43 water management structures (flood control, weirs, erosion control, low flow augmentation structures, etc.) that are annually inspected, and routine maintenance work completed. 'Requirement under new regulation - Update asset management plan for these structures. In the future will have costs associated with the Capital Asset Management Plan for Water Control Infrastructure.		
	1.a.6	Low water response	CAA s.21.1 Conditions monitoring and analysis. Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.		
	1.a.7	Flood and Erosion Control Infrastructure Major Maintenance	CAA s.21.1 Major maintenance on flood and erosion control structures as required. Projects are dependent on Water and Erosion Control Infrastructure (WECI) funding from the province and support from our municipal partners.		
	1.a.8	Technical Studies and Policy Review	CAA s.21.1 Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, Lake Ontario shoreline management. These projects often last one to two years and are distributed over time as human resources and funding is available.		
1.b	Water Quality & Quantity Monitoring		Program Description: Quinte Conservation, in partnership with Ministry of Environment, Climate Change and Parks (MECP), has established long term sites to monitor surface and ground water conditions as well as an investment into long-term monitoring of climate change trends. Quinte Conservation, in partnership with community organizations, municipalities, and federal and provincial agencies has established sites to monitor surface water quality and quantity as well as many other parameters to support a healthy ecosystem.	\$253,104.00	Municipal Levy Self-Generated Provincial
	1.b.1	Provincial Water Quality Monitoring Network (PWQMN)	Reg.686/21 s.12 (1) 2 A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring at 28 sites. Quinte Conservation staff take water samples and MECP does lab analysis and data management. Information is used for watershed report cards and stewardship project prioritization.		
	1.b.2	Provincial Groundwater Monitoring Network (PGMN)	Reg.686/21 s.12 (1) 2 A long-standing CA/MECP partnership for groundwater level and quality monitoring at 30 stations. Costs include equipment, data collection, analysis, data management and reporting. MECP funded network installation and continues to fund equipment replacements. Data collected supports flood forecast and warning, low water response, and water quality monitoring.		
	1.b.3	Integrated Water and Climate Station	Reg.686/21 s.12 (1) 2 Climate monitoring at 5 locations (Price Conservation Area – Skootamatta River also a Provincially Significant Station – Reference site for province; Macaulay Mountain Conservation Area – PEC station; Potters Creek Conservation Area – Environment Canada significant site; Cleveland Road Property – Moira River watershed; Tyendinaga Township at Shannon Road Property – Salmon River; Portland Conservation Area – Napanee River watershed) for groundwater, soil, water quality, snow monitoring and meteorological parameters. Data collected support flood forecast and warning, low water response, water quality monitoring and several external partners including MECP and academic institutions for climate change impacts.		
1.c	DRINKING WATER SOURCE PROTECTION		The protection of municipal drinking water supplies in the Quinte Conservation region through the development and implementation of the Source Protection Plans.	\$411,445.00	Provincial
	1.c.1	Drinking Water Source Protection Program (DWSP)	Clean Water Act + Reg.686/21 s.3 Source Protection Area/Region, technical support, Source Protections Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations.		
1.d	WATERSHED-BASED RESOURCE MANAGEMENT STRATEGY		The purpose of a watershed plan is to understand the current conditions of the watershed, and identify measures to protect, enhance, and restore the health of the watershed. Watershed strategies provide a management framework to provide recommendations which consists of goals, objectives, indicators, and management recommendations. This addresses existing issues in the watershed and mitigate impacts from potential future land uses, while recommending appropriate actions to protect, enhance, and restore the watershed.	Going to try and use existing staffing and resources	Municipal Levy Self Generated
	1.d.1	Strategy Development	Reg.686/21 s.12 (1) 3 New Project: Collate/compile existing resource management plans, watershed plans, studies, and data. Strategy development, implementation, and annual reporting. This is a one-year project which builds on the previous Watershed Management Strategies.		
1.e	CONSERVATION AUTHORITY LANDS AND AREAS		Quinte Conservation owns 30,000 acres of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. Quinte Conservation property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.		
	1.e.1	Section 29 Minister's regulation for Conservation Areas	CAA s.29 Conservation areas regulation enforcement and compliance.		

CATEGORY 1 - MANDATORY + ENABLING SERVICES

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1.e	1.e.2	QC forests and management areas (not Conservation Areas)	CAA s.21.1	Management and maintenance of CA owned lands. Includes forest management, signage, gates, passive recreation, stewardship, restoration, ecological monitoring, carrying costs such as taxes and insurance. Health and Safety, FSC Certification and ensuring compliance with standards.	\$295,545.00	Municipal Levy Self-Generated		
	1.e.3	Conservation Areas	CAA s.21.1	Management and maintenance of 12 conservation areas and over 70 kilometers of recreational trails. Includes passive recreation, risk management program, hazard tree management, gates, fencing, signage, brochures, communications, pedestrian bridges, trails, parking lots, pavilions, roadways, stewardship, restoration, ecological monitoring, carrying costs such as taxes and insurance.				
	1.e.4	Conservation Area Major Maintenance	CAA s.21.1	Major maintenance and capital improvements to support public access, safety, and environmental protection such as pedestrian bridges, boardwalks, trails.				
	1.e.5	Inventory of Conservation Authority lands	Reg.686/21 s.9 (3)	The land inventory will include the following information: location, date, method and purpose of acquisition, land use. Project updates as property inventory changes. To be completed on or before December 31, 2024, per the requirements of Regulation.			Going to try and use existing staffing and resources	Municipal Levy Self Generated
	1.e.6	Strategy for CA owned or controlled lands and management plans	Reg.686/21 s.9 (3)	The land inventory will include the following information: location, date, method and purpose of acquisition, land use. Project updates as property inventory changes. To be completed on or before December 31, 2024, per the requirements of Regulation.			Going to try and use existing staffing and resources	Municipal Levy Self Generated
	1.e.7	Land Acquisition and Disposition Strategy	Reg.686/21 s.9 (2) v	A policy to guide the acquisition and disposition of land to fulfill the objects of the authority. Strategic acquisition of environmentally significant properties. To be completed on or before December 31, 2024, per the requirements of Regulation.			Going to try and use existing staffing and resources	Municipal Levy Self Generated
	1.f	ENABLING SERVICES			Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to enable Quinte Conservation to operate in an accountable, efficient and effective manner.	\$1,094,604.42	Municipal Levy Self-Generated Provincial Federal	
		1.f.1	Corporate Services	CAA s.20	Administrative, human resources, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority. Includes health and safety program, overseeing programs and policies.			
		1.f.2	Financial Services	CAA s.20	Annual budget, accounts payable/receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing, and submitting reports to CRA, benefits program admin.			
		1.f.3	Legal Expenses	CAA s.20	Costs related to agreements/contracts, administrative by-law updates			
1.f.4		Governance	CAA Part IV	Supporting CA Boards, Advisory Committees, Office of CAO and Senior Management.				
1.f.5		Administration Buildings	CAA s.20	Office buildings and workshop used to support Quinte Conservation staff, programs, and services. Includes utilities, routine and major maintenance, property taxes. In the future will have costs associated with the Capital Asset Management Plan.				
1.f.6		General Communications	CAA s.20	Informing public of Quinte Conservation programs and projects through media, open houses, public meetings, website administration, responding to inquiries from the public, crisis communications.				
1.f.7		Natural Hazards, Outreach and Education	CAA s.21.1(2)	Promoting public awareness of natural hazards including flooding, drought, and erosion. Attending public events, supplying materials. Social media services. Media relations. Educate elementary school students and the public about the danger of floodwaters, dangers of dams, etc.				
1.f.8		Information Technology Management/ GIS	CAA s.20	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data. In the future will have costs associated with the Capital Asset Management Plan.				
1.f.9		Information Management	CAA s.21.1	Data collection, mapping, data sets, watershed photography. Development and use of systems to collect and store data and to provide spatial geographical representations of data. This includes our geographical information systems and support.				
1.f.10	Vehicle and Equipment	CAA s.20	A fleet of vehicles and equipment to support the work of Quinte Conservation, including capital purchases, fuel, licenses, repairs, and maintenance. Programs and projects are charged for the use of the vehicles and equipment.					

Program Area		Category Rationale	DESCRIPTION	Program Cost (2024 Approved Budget)	Funding Mechanism	
2.a	INFRASTRUCTURE		Non-QC Owned Flood and Erosion Control Infrastructure Operation and Management			
	2.a.1	Moira Lake Weir	CAA s.21.1.1	Quinte Conservation staff install, remove, and maintain a seasonal recreation weir at the outlet of Moira Lake. This weir is an important structure to ensure residents of Centre Hastings can enjoy the lake throughout the summer. All expenses for the installation, removal and maintenance are covered by the Municipality of Centre Hastings.	\$5,671	Special Bennefitting Municipal Levy
	2.a.2	Stoco Lake Weir	CAA s.21.1.1	Quinte Conservation staff install, remove, and maintain a seasonal recreation weir at the outlet of Stoco Lake. The weir is an important structure to ensure residents of Tweed can enjoy the lake throughout the summer. All expenses for the installation, removal and maintenance are covered by the Municipality of Tweed.	\$5,671	Special Bennefitting Municipal Levy
	2.a.3	Skootamatta Lake Dam	CAA s.21.1.1	QC staff monitor and perform preventative maintenance at the Skootamatta Lake dam under agreement with the Ministry of Natural Resources and Forestry	\$15,000.00	Provincial
	2.a.4	City of Belleville Ice Control Structures	CAA s.21.1.1	Quinte Conservation staff maintain the Belleville Ice Control Structures on the Moira River in the City of Belleville. These structures maintain head-ponds to promote formation of a solid ice sheet in the winter, the ice sheet insulates the river, reducing frazil ice generation. The ice booms hold the ice sheet in place to reduce potential ice jamming. All expenses related to testing of low flow valves, vegetation clearing, in-water inspections of the ice booms, replacement of deteriorated components, and fastening, clearing, and repositioning of the booms are covered by the City of Belleville. Quinte Conservation's 10-year capital asset management plan for our water management structures includes the Belleville Ice Control Structures.	\$77,138.00	Special Bennefitting Municipal Levy
DRINKING WATER SOURCE PROTECTION			The protection of municipal drinking water supplies in the Quinte Conservation region through the development and implementation of the Source Protection Plans.		Social Bennefitting	

2.b	2.b.1	DWSP Risk Management Official Services including Education and Outreach	CAA s.21.1.1	Carrying out Part IV duties of the Clean Water Act on behalf of municipalities through service agreements. Carrying out policy G-1-E&F: Education and Outreach responsibilities on behalf of municipalities through service agreements.	\$25,942.90	Municipal Levy
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Program Area		Category Rationale	DESCRIPTION	Program Cost (2024 Approved Budget)	Funding Mechanism	
3.a	CONSERVATION EDUCATION AND OUTDOOR PROGRAMS		-Education not directed to madated programs - centered on watershed and natural environment	\$598,989.99	Self-Generated (These programs subsidizes other programs within the Quinte region)	
	3.a.1	School programs	CAA s.21.1.2			Curriculum-based education programs for elementary and secondary students. These programs focus on local watersheds, ecosystems, and environmental issues. Programs take place at schools (indoors and outdoors), field trips to conservation areas and community parks and through online learning.
3.a.2	Community programs and events	CAA s.21.1.2	Education and outreach programs and community events to assist in achieving the objectives of the conservation authority. These programs are open to people of all ages.			
3.b	LOCAL WATER QUALITY MONITORING					
	3.b.1	Surface Water Quality Monitoring Program	Reg.686/21 – s.1.2, s.3, s.7, s.8, s.9, s.10, s.12, s.13			Surface water quality monitoring at 322 baseflow sites, 9 Long-term Monitoring Open water sites, 4 tributary sites (in addition to PWQMN), Lake Ontario nearshore water monitoring at area beaches, coastal wetland monitoring of Bay of Quinte Area of Concern, benthic monitoring at 48 OBBN sites across the watersheds. Costs include sampling, analysis, and reporting.
3.b.2	Requested Partner Projects	CAA s.21.1.2	Partners provide funding to Quinte Conservation to conduct fisheries assessments, wetland health assessments and research on their behalf. This includes habitat compensation assessments and other related research. This is a component of the CA Act review and relates directly to hazards, protection of headwater features, habitat, and ecosystem health. Past examples include OPG – Big Island; Bay of Quinte Area of Concern Research; Ducks Unlimited Fisheries Assessment at Clarke Island; etc.			
3.c	Watershed Stewardship and Restoration Services (Urban, rural & agricultural)					Program Description: The stewardship and restoration program have some key components: one-on-one technical assistant to watershed landowners, connecting landowners with cost-share funding, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity, and make the watersheds more resilient to climate change.
	3.c.1	Private Land/Rural Stewardship Program	Great Lakes Water Quality Agreement CAA s.21.1.2			Work with property owners to implement Best Management Practices to mitigate flood and erosion hazards, improve and protect water quality, restore floodplains and river valleys, reduce nutrient contamination, restore, and enhance wetlands to reduce flooding peaks and augment low flow, management of terrestrial non-native invasive species, protect groundwater, and improve aquatic species at risk habitat. Includes partnership programs with Lower Trent CA. Apply for and manage external funding, promote private land stewardship, outreach, provide technical advice and design assistance, participation on technical working groups, etc.
	3.c.2	Tree Planting and Forestry Services	CAA s.21.1.2			Forestry services including initial site visit to determine if landowners would qualify for a large-scale tree planting and then pass them onto the 50-Million Tree Program local delivery agent. Private woodlot stewardship, technical assistance, link to funding programs to maintain form and function of watershed forest cover. Our goal will be to build on this service in partnership with other lead agencies.
	3.c.3	Community/Watershed Services	CAA s.21.1.2			Quinte Conservation works with communities to develop and implement sub watershed plans. Plans and initiative examples are: East Lake Plan, 14 Island Lake Plan, Stoco Lake Plan, etc. Activities include community engagement and objective setting, supporting protection, enhancement, and restoration activities, and monitoring and evaluating actions.
3.d	Green Energy			\$450,000.00	Self Generated	
3.d.1	McLeod Dam Hydro Facility	Climate Change Adaptration	Operate a hydro facility and associated infrastructure at an existing water control structure within the City of Belleville. McLeod Dam has a FIT contract until 2028.			
3.e	Non-Passive Recreation			\$95,600.00	Self Generated	
3.e.1	Depot Lakes Campground	N/A	'Operate a campground and associated facilities at the Depot Lakes Conservation Area that provides seasonal and interior camping.			

- Appendix 1**
- All of the financial information provided is based on estimates, including the percentage of the total annual fund contributions of the various funding providers
 - Under O. Reg. 687/21 Section 6. (2)(c)(i)(D) if the authority is of the opinion that the average annual cost determined under sub-clause (A) or (B) does not reflect the average annual cost to provide the program or service in the future, adjust the average annual cost and provide an explanation for this adjustment. The costs associated with each program and service are estimated based on the 2022 approved budget for Quinte Conservation. A five-year estimate is not reflective of current and future costs. The costs for programs and services increase annually due to increases in wages and benefits and the increased operational costs due to inflation. As well program operations are often modified based on best management practices.
 - The financial information included in the tables are associated with operational costs only. Capital asset management for water control structures is found under the current plan (attached/or a link). Quinte Conservation is in the process of developing a Capital Asset Management Plan including all aspects of our operation (Water Control Structures, Buildings, Lands, Employees, etc.) to be presented for board approval by 2024.

- Appendix 2**
- Category 3 Summary Information
 - For existing Category 3 programs and services, there are some programs and services financed through Quinte Conservation Authority partner municipality and agreements will be negotiated.
 - For future Category 3 programs and services, the potential exists to seek funding for projects from municipal partners. Future projects that are beneficial to the watershed as a whole or that are benefitting to a particular municipality are variable and generally dependent on other funding sources and their funding criteria.
 - Quinte Conservation will continue to actively search for alternate funding for beneficial watershed and research projects.
 - Quinte Conservation intends to enter into cost apportioning agreements with municipalities as projects are developed and executed, when necessary.

Appendix 3
Category 2 Summary Information

New or Existing	Category 2 Service	Participating Municipalities	Date of agreement (Most recent version)
		Town of Greater Napanee	

Existing	DWSP Risk Management Official and DWSP Education and Outreach	Centre Hastings Prince Edward County Tweed City of Belleville Madoc Township Deseronto Marmora and Lake	2021
Existing	Non-QC Owned Flood and Erosion Control Infrastructure Operation and Management (Skootamatta Lake Dam)	N/A	Agreement with MNDMNR for funding, signed annually since 2019
Existing	Moir Lake Weir – Installation, removal and maintenance	Municipality of Centre Hastings	Pre-2000 (but no official agreement signed)
Existing	Stoco Lake Weirs (Caton and Chapmans) – installation, removal and maintenance	Municipality of Tweed	Pre-2000 (but no official agreement signed)
Existing	Ice Control Structures	City of Belleville	Pre-2000 (but no official agreement signed)