



August LRCA Board Meeting
 Lakehead Region Conservation Authority
 130 Conservation Road/Microsoft Teams
 2024-08-28 16:30 - 18:00 EDT

Table of Contents

1. CALL TO ORDER

Declaration: “The Lakehead Region Conservation Authority respectfully acknowledges that the lands on which we live and work are the traditional lands of the Anishinabek Nation and the traditional territory of Fort William First Nation, signatory to the Robinson-Superior Treaty of 1850. As partners in the conservation and protection of the Lakehead Watershed along with First Nations communities, the Métis Nation of Ontario, and other Indigenous peoples, the LRCA is committed to the common vision of a healthy, safe and sustainable Lakehead Watershed.”

2. ADOPTION OF AGENDA

THAT: the Agenda be adopted as published.

3. DISCLOSURE OF INTEREST

4. MINUTES OF PREVIOUS MEETING.....4

THAT: the amended Minutes of the Lakehead Region Conservation Authority Fifth Regular Meeting held on May 29, 2024 be adopted as published. THAT: the Minutes of the Lakehead Region Conservation Authority Sixth Regular Meeting held on June 27, 2024 be adopted as published.

05-29-24 Amended Minutes.pdf.....4

06-27-24 Minutes.pdf.....9

5. IN-CAMERA AGENDA

THAT: we now go into Committee of the Whole (In-Camera) at _____ p.m. THAT: we go into Open Meeting at _____ p.m. THAT: the In-Camera Minutes of the Lakehead Region Conservation Authority April 24, 2024 meeting be adopted as published.

6. BUSINESS ARISING FROM PREVIOUS MINUTES

None.

7. CORRESPONDENCE

None.

8. STAFF REPORTS

8.1. Silver Harbour Disc Golf Course.....14

THAT: Staff Report CONAREA-02-2024 be received AND FURTHER THAT an 18-hole Disk Golf Course be installed at Silver Harbour Conservation Area in partnership with Superior North Disc Golf .

CONAREA-02-2024 Silver Harbour Disc Golf Course.pdf.....14

8.2. Silver Harbour Dive Park - Mermaid Statue Installation.....18

THAT : Staff Report CONAREA-03-2024 be received AND FURTHER THAT the installation of Luc Dupres’ Mermaid Statues at the Silver Harbour Dive Park be approved.

CONAREA-03-2024 Dive Park Statues.pdf.....	18
8.3. Contract Award for the Mills Block Re-Development Project, Contract Administration	
<p>Staff Report CONAREA-04-2024 related to approving the consultant to undertake the design and contract administration for the Mills Block Conservation Area Re-Development Project (parking lot relocation, AODA trail and trail connection, and associated amenities) will be provided prior to the Meeting. Due to timing, the Request for Proposal will close on August 26, 2024, after agenda preparation. THAT: the Contract for Mills Block Conservation Area Re-Development Project for design and contract administration be awarded to _____, for a cost of \$ _____ not including HST as outlined in their proposal dated _____ AND FURTHER THAT funds will be appropriated from the Conservation Areas Capital Reserve.</p>	
8.4. Contract Award for Boulevard Wetland Project.....	23
<p>THAT : the Contract for Construction of Wetland and Low Impact Development at Boulevard Lake be awarded to Serafini General Contracting at a cost of \$80,000 not including HST AND FURTHER THAT this will be paid for by the Ministry of Environment, Conservation and Parks and the City of Thunder Bay.</p>	
STEW-02-2024_Contract Award for Boulevard Wetland Project.pdf.....	23
9. CHIEF ADMINISTRATIVE OFFICER'S REPORT	
9.1. Monthly Treasurer's Report.....	26
Financial Report June.pdf.....	26
Financial Report July.pdf.....	27
9.2. 2025 Draft Budget.....	28
<p>THAT: the Lakehead Region Conservation Authority approves the 2025 Draft Budget, Version 1.0, dated August 28, 2024, for consultation purposes.</p>	
FIN-10-2024 Draft 2025 Budget.pdf.....	28
10. PASSING OF ACCOUNTS.....	108
<p>THAT: having examined the accounts for the period June 1, 2024 to June 30, 2024 cheque #3263 to #3298 for \$127,520.27 and preauthorized payments of \$143,788.48 for a total of \$271,308.75, we approve their payment. THAT: having examined the accounts for the period July 1, 2024 to July 31, 2024 cheque #3299 to #3317 for \$26,115.97 and preauthorized payments of \$145,381.83 for a total of \$171,497.80, we approve their payment.</p>	
Passing of Accounts June.pdf.....	108
Passing of Accounts July.pdf.....	109
11. REGULATORY ROLE	
<p>Plan Review program comments and Section 28 permits issued since last meeting summaries.</p>	
11.1. Plan Input Commenting Summary.....	110
Plan Input and Review Yearly Summary July & August 2024.pdf.....	110
11.2. Section 28 Permit Summary.....	112
Permit Tracking Log August 2024.pdf.....	112
12. PROJECTS UPDATE	
12.1. Communications Manager Projects Update.....	114

Communications Manager August 2024 Agenda Project Update.pdf.....114

12.2. Lands Manager Projects Update.....115

Lands Manager August 2024 Agenda Projects Update.pdf.....115

12.3. Watershed Manager Projects Update.....117

Watershed Manager August 2024 Agenda Project Update.pdf.....117

13. NEW BUSINESS

14. NEXT MEETING

The next meeting will be held on September 25, 2024 at 4:30 p.m.

15. ADJOURNMENT

THAT: the time being _____ p.m. AND FURTHER THAT there being no further business we adjourn.



Amended May LRCA Board Meeting Minutes
Lakehead Region Conservation Authority
May 29, 2024 at 4:30 PM
130 Conservation Road/Microsoft Teams

Members Present: Donna Blunt, Rudy Buitenhuis, Dan Calvert, Trevor Giertuga, Greg Johnsen, Brian Kurikka, Jim Vezina

Members Present (Virtual): Grant Arnold

Members Absent: Albert Aiello, Robert Beatty, Sheelagh Hendrick

Also Present:

Tammy Cook, Chief Administrative Officer

Mark Ambrose, Finance Officer

Ryne Gilliam, Lands Manager

Melissa Hughson, Watershed Manager

Ryan Mackett, Communications Manager

Melanie O'Riley, Administrative Clerk/Receptionist, recorder of Minutes

Michelle Willows, Environmental Planner, part of Meeting

Rosy Brizi, Grant Thornton LLP, part of Meeting

1. CALL TO ORDER

The Chair called the meeting to order at 4:30 p.m.

2. ADOPTION OF AGENDA

The Agenda was amended to reflect that no In-Camera Meeting was going to be held.

***THAT:** the Agenda be adopted as amended.*

Motion: #64/24

Motion moved by Dan Calvert and motion seconded by Jim Vezina. **CARRIED.**

3. DISCLOSURE OF INTEREST

None.

4. MINUTES OF PREVIOUS MEETING

THAT: the Minutes of the Lakehead Region Conservation Authority 4th Regular Meeting held on Wednesday, April 24, 2024 be adopted as published.

Motion: #65/24

Motion moved by Dan Calvert and motion seconded by Jim Vezina. **CARRIED.**

5. IN-CAMERA AGENDA

No In-Camera meeting was held.

6. BUSINESS ARISING FROM PREVIOUS MINUTES

None.

7. CORRESPONDENCE

7.1 Conservation Ontario comments on the “Regulation detailing new Minister’s Permit and Review powers under the *Conservation Authorities Act*.”

Members discussed correspondence received from Conservation Ontario related to the “Regulation detailing new Minister’s Permit and Review powers under the *Conservation Authorities Act*.”

8. STAFF REPORTS

8.1. GIC Purchase

Members reviewed and discussed Staff Report FIN-08-2024 related to the purchase of a GIC.

THAT: the purchase of \$6,500,000 GIC for one year maturing May 8, 2024, at a rate of 4.86% be approved.

Motion: #66/24

Motion moved by Brian Kurikka and motion seconded by Dan Calvert. **CARRIED.**

8.2 Audited Financial Statements

Members reviewed and discussed the draft Audited Financial Statements, presented by Rosy Brizi, Grant Thornton LLP.

THAT: *the 2023 Audit Report and Financial Statements are adopted as presented AND FURTHER THAT each Member Municipality will be forwarded a copy of the final version.*

Motion: #67/24

Motion moved by Dan Calvert and motion seconded by Rudy Buitenhuis. **CARRIED.**

8.3 NMFC-04-2024 Neebing McIntyre Floodway Integrity Study Report

Members reviewed and discussed Staff Report NMFC-04-2024 related to the final Neebing McIntyre Floodway Integrity Study Report.

THAT: *the Lakehead Region Conservation Authority Neebing-McIntyre Floodway Integrity Study completed by KGS Group, May 2024, be approved.*

Motion: #68/24

Motion moved by Rudy Buitenhuis and motion seconded by Brian Kurikka. **CARRIED.**

8.4 CORP-08-2024: Conservation Area Strategy

Members reviewed and discussed Staff Report CORP-08-2024 regarding the first draft of LRCA's Conservation Area Strategy, presented by Michelle Willows, Environmental Planner.

THAT: *Staff Report CORP-08-2024 be received.*

Motion: #69/24

Motion moved by Brian Kurikka and motion seconded by Rudy Buitenhuis. **CARRIED.**

9. CHIEF ADMINISTRATIVE OFFICER'S REPORT

9.1. Monthly Treasurer's Report

Members were provided with the monthly Treasurer's Report for April's Administration and Capital.

10. PASSING OF ACCOUNTS

THAT: having examined the accounts for the period April 1, 2024 to April 30, 2024 cheque #3210 to #3242 for \$168,825.31 and preauthorized payments of \$ 171,306.12 for a total of \$340,131.43, we approve their payment.

Motion: #70/24

Motion moved by Jim Vezina and motion seconded by Rudy Buitenhuis. **CARRIED.**

11. REGULATORY ROLE

Members were provided with the summaries of the Plan Input Review program and Section 28 permits issued since the last meeting.

12. PROJECTS UPDATE

12.1. Communications Manager Projects Update

Members were advised that the 2024 Dorion Birding Festival was successful. 77 people participated on the first day and 51 people participated on the second day. 101 species of birds were sighted.

Members were advised that the Wine Tasting Event was successful with 80 tickets sold. The event generated a profit of \$6,800.00 after expenses.

It was noted that the Lakehead Conservation Foundation will not be holding a Dinner Auction in 2025 and will be exploring other fundraising opportunities.

12.2. Lands Manager Projects Update

Members were advised that as per the Forest Management Plan for Wishart Conservation Area, Block 2 will be harvested during the summer and fall month of 2024. It was noted that there are no active trails in Block 2; therefore, the Wishart Conservation Area will not be closed to the public.

12.3. Watershed Manager Projects Update

It was noted that on May 10, 2024 the LRCA downgraded the Level II Low Water Condition to a Level I Condition.

It was noted that LRCA Staff participated in the Lake Superior Partnership Management Committee meeting and the Kaministiquia River Standing Advisory Committee (SAC) meeting.

Members were advised that the Provincial (Stream Water Quality Monitoring Network (PWQMN) sampling program had begun for the season.

Members were advised that the LRCA Greenhouse had been filled with hundreds of native perennial seedlings grown from sustainably harvested seeds from LRCA's Conservation Areas. A plant sale is planned for early June, with funds raised going to the Stewardship Program.

It was noted that LRCA staff met with the funders from the Invasive Species Centre to discuss Invasive Phragmites Management in the Thunder Bay area.

It was noted that the Hurkett Cove Invasive Cattail project is pending final approval through Parks Canada.

It was noted that the Shoreline Protection Program has reached capacity for the 2024 season.

Members were advised that the LRCA had been contracted by the Department of Fisheries and Oceans (DFO) to monitor the sea lamprey traps on the McIntyre and Neebing Rivers for the 2024 season. A permanent trap (currently portable traps are used) is scheduled to be installed at the Neebing River weir by DFO in 2024.

13. NEW BUSINESS

Greg Johnsen directed the CAO to provide adequate direction to staff when staff deliver presentations to the Board of Directors.

14. NEXT MEETING

Thursday, June 27, 2024 at 4:30 p.m.

15. ADJOURNMENT

***THAT:** the time being 5:54 p.m. **AND FURTHER THAT** there being no further business we adjourn.*

Motion: #71/24

Motion moved by Rudy Buitenhuis and motion seconded by Jim Vezina. **CARRIED.**

Chair

Chief Administrative Officer



June LRCA Board Meeting Minutes
Lakehead Region Conservation Authority
June 27, 2024 at 4:30 PM
130 Conservation Road/Microsoft Teams

Members Present: Albert Aiello, Grant Arnold, Donna Blunt, Rudy Buitenhuis, Dan Calvert, Trevor Giertuga, Sheelagh Hendrick, Greg Johnsen, Brian Kurikka, Jim Vezina

Members Absent: Robert Beatty

Also Present:

Tammy Cook, Chief Administrative Officer
Mark Ambrose, Finance Officer
Ryne Gilliam, Lands Manager
Melissa Hughson, Watershed Manager
Ryan Mackett, Communications Manager
Melanie O'Riley, Administrative Clerk/Receptionist, recorder of Minutes

1. CALL TO ORDER

The Chair called the meeting to order at 4:30 p.m.

2. ADOPTION OF AGENDA

The Agenda was amended to reflect that no delegation by Ontario Power Generation (OPG) was to be held.

***THAT:** the Agenda be adopted as amended.*

Motion: #72/24

Motion moved by Dan Calvert and motion seconded by Sheelagh Hendrick. **CARRIED.**

3. DISCLOSURE OF INTEREST

None.

4. MINUTES OF PREVIOUS MEETING

THAT: the Minutes of the Lakehead Region Conservation Authority 5th Regular Meeting held on Wednesday, May 29, 2024 be adopted as published.

5. IN-CAMERA AGENDA

No In-Camera meeting was held.

6. DELEGATION

The Ontario Power Generation delegation will be rescheduled.

7. BUSINESS ARISING FROM PREVIOUS MINUTES

None.

8. CORRESPONDENCE

None.

9. STAFF REPORTS

9.1. Neebing-McIntyre Floodway – Floodplain Mapping – Overtopping Banks Assessment – Engineering Services

Members reviewed and discussed Staff Report NMFC-05-2024 related to engineering services for floodplain mapping on the Neebing-McIntyre Floodway.

*THAT: KGS's proposal to complete floodplain mapping on the Neebing-McIntyre Floodway at a cost of \$34,900.00 plus HST be accepted **AND FURTHER THAT** the funds will be appropriated from the Neebing-McIntyre Floodway deferred fund.*

Motion: #74/24

Motion moved by Albert Aiello and motion seconded by Dan Calvert. **CARRIED.**

9.2 Neebing-McIntyre Floodway – Installation of Water Level Monitoring System – Engineering Services

Members reviewed and discussed Staff Report NMFC-06-2024 related to engineering services for the installation of a water level monitoring system on the Neebing-McIntyre Floodway.

THAT: *KGS's proposal to complete the installation of a water level monitoring system on the Neebing-McIntyre Floodway at a cost of \$32,300.00 plus HST be accepted AND FURTHER THAT the funds will be appropriated from the Neebing-McIntyre Floodway deferred fund.*

Motion: #75/24

Motion moved by Dan Calvert and motion seconded by Albert Aiello. **CARRIED.**

10. CHIEF ADMINISTRATIVE OFFICER'S REPORT

10.1 Monthly Treasurer's Report

Members were provided with the monthly Treasurer's Report for May's Administration and Capital.

10.2 Land Acquisition and Disposition Policy

Members reviewed and discussed Staff Report Policy-FIN-12-2024 related to the Land Acquisition and Disposition Policy.

THAT: *Finance Policy FIN-12 2024: Land Acquisition and Disposition Policy be approved.*

Motion: #76/24

Motion moved by Rudy Buitenhuis and motion seconded by Brian Kurikka. **CARRIED.**

10.3 Conservation Lands Strategy and Watershed-Based Resource Management Strategy Consultation Material

Members reviewed and discussed Staff Report CORP-09-2024 related to the Consultation Materials for the Conservation Lands Strategy and Watershed-Based Strategy.

THAT: *the consultation materials for the Conservation Lands Strategy and Watershed-Based Resource Management Strategy are received.*

Motion: #77/24

Motion moved by Brian Kurikka and motion seconded by Rudy Buitenhuis. **CARRIED.**

11. PASSING OF ACCOUNTS

THAT: having examined the accounts for the period May 1, 2024 to May 31, 2024 cheque #3243 to #3262 for \$119,138.05 and preauthorized payments of \$6,642,741.24 for a total of \$6,761,879.29, we approve their payment.

Motion: #78/24

Motion moved by Rudy Buitenhuis and motion seconded by Grant Arnold. **CARRIED.**

12. REGULATORY ROLE

Members were provided with the summaries of the Plan Input Review program and Section 28 permits issued since the last meeting.

13. PROJECTS UPDATE

13.1. Communications Manager Projects Update

It was noted that the 2024 Lakehead Children's Water Festival was a success with 324 students from 10 different schools participating. The Water festival was sponsored by Ontario Power Generation and the City of Thunder Bay paid for the school bus charters.

Members were advised that Board Member, Sheelagh Hendrick arranged for a ceremonial flag raising at City Hall in celebration of the LRCA's 70th Anniversary.

13.2. Lands Manager Projects Update

Members were advised that a floating dock and kayak launch was installed at Little Trout Bay Conservation Area; a portable outhouse shell and portable outhouse unit was installed at the Causeway at Hazelwood Lake Conservation Area; a new 75 metre trail was created off the Orange Trail at Hazelwood Lake Conservation Area; a new entrance sign was installed at Wishart Conservation Area; a dog refuse bag dispenser station was installed at Cascades Conservation Area.

13.3. Watershed Manager Projects Update

It was noted that the Level I Low Water condition was undeclared on June 5, 2024.

It was noted that Bathing Beach Sampling and Cyanobacteria Monitoring had begun.

Members were advised that the City of Thunder Bay Engineering and Operations Division contracted LRCA Staff to complete water sampling along Mosquito Creek and Pennock Creek, within the City.

It was noted that the Watershed Manager attended the Drinking Water Source Protection Project Managers' meeting hosted by the Ministry of the Environment, Conservation and Parks (MECP) and Conservation Ontario.

Members were advised that the LRCA has partnered with the City of Thunder Bay to revegetate the Lake Superior Shoreline along the new Waterfront Trail. Over 500 plants have been planted.

It was noted that the stewardship project at Fisherman's West Climate Change Awareness Park has planted over 1,500 plants with over 30 volunteers doing the plantings.

It was noted that the LRCA hosted a native plant sale and raised \$3,500.00.

It was noted that other stewardship projects that are underway include: Partnership with Fort William First Nation consultation on habitat restoration at a few priority sites; Hurkett Cove Cattail project; wetland evaluation on LRCA's Jim Jessiman property; snapping turtle surveys along the Neebing-McIntyre Floodway.

It was also noted that Ashley Agombar was hired as the Watershed Stewardship Technician Intern with funding from the Northern Ontario Heritage Fund Corporation for one year.

14. NEW BUSINESS

Greg Johnson requested his comment at the May 29, 2024 meeting regarding that the CAO is to give adequate direction to staff when they deliver presentations to be added to the May Minutes.

15. NEXT MEETING

Wednesday, August 28, 2024 at 4:30 p.m.

16. ADJOURNMENT

THAT: the time being 5:08 p.m. AND FURTHER THAT there being no further business we adjourn.

Motion: #79/24

Motion moved by Grant Arnold and motion seconded by Brian Kurikka. **CARRIED.**

Chair

Chief Administrative Officer



PROGRAM AREA	CONSERVATION AREAS	REPORT NO.	CONAREA-02-2024
DATE PREPARED	August 7, 2024	FILE NO.	
MEETING DATE	August 28, 2024		
SUBJECT	Silver Harbour Disc Golf Course		

RECOMMENDATION

Suggested Resolution

*“THAT: Staff Report CONAREA-02-2024 be received **AND FURTHER THAT** an 18-hole Disk Golf Course be installed at Silver Harbour Conservation Area in partnership with Superior North Disc Golf.”*

LINK TO STRATEGIC PLAN

Connect and Explore:

- *Provide spaces, opportunities, and experiences that focus on physical and mental well-being through a connection to the land.*
- *Grow partnerships, collaborations, and relationships with new and existing partners who share the LRCA’s common Vision and Mission.*
- *Manage and enhance recreational areas for current and future generations through robust land management, efficient maintenance programs, and reinvestment in the land.*

EXECUTIVE SUMMARY

Superior North Disc Golf (SNDG) has approached the LRCA to partner on the installation of an 18-hole disc golf course at the Silver Harbour Conservation Area. With the sport of disc golf on the rise, SNDG has offered their services to assist the LRCA in designing, installing, and funding the development of a new disc golf course. The project is estimated to cost approximately \$8,000, where costs would be covered by a “Hole Sponsorship Program” organized by SNDG. The addition of a Disc Golf course would be an asset as it is low cost, low maintenance, and will attract a new demographic of visitors and tourists to the Conservation Area.

DISCUSSION

Disc Golf is a rapidly growing sport and is considered one of the most economically efficient and productive investments for parks and recreation. The SNDG has proposed the development of an 18-hole Disc Golf Course at the Silver Harbour Conservation Area, which would enable PDGA-sanctioned events and monthly summer/fall league events at the Conservation Area. The proposed disc golf course would utilize a portion of the quarry and forested area of the property. The project provides an opportunity to add a recreational amenity to the Conservation Area, driving higher visitor volumes, revenue, and tourism.

Upon Board approval, the course will be designed and developed in partnership with the SNDG. SNDG has offered to assist with the installment of the equipment free of charge, supervised by licensed foresters and arborists in their volunteer community. The timeline for installment is from September 2024 to June 2025. Once completed, the course itself would require minimal maintenance, just routine brushing of trail systems to ensure they are accessible for users.

The SNDG intends to re-plant trees to compensate for those removed in the course development process. Once the course is installed, SNDG members plan on assisting with beautifying the quarry with native plants to increase the appeal of the location and continue to re-naturalize the quarry where possible.

Safety is a priority for SNDG members, with high attention to mutual respect and respect for the properties they utilize for Disc Golf. The course will be designed with safety, pedestrian right of way, and vehicle security in mind to prevent conflicts with the disc golf course. Further, increasing traffic and visitor volumes will deter unlawful activities at the Conservation Area.

FINANCIAL IMPLICATIONS

Currently, the Bayview Disc Golf Course is being decommissioned due to a change in ownership and the “like new” equipment is available for purchase. SNDG determined the cost estimate for acquiring the 18-hole course would be approximately \$8000 for the baskets, catchers, teeing areas, and signage. The SNDG has indicated that Bayview is giving the LRCA first refusal for the Innova Discatchers and turf pads for a total of \$5,400. The remaining \$2,600 would be utilized for signage, cement, and other installation requirements.

The LRCA has no financial implications for the course materials; however, the Lands Manager and field staff will assist with the design and development of the course. The SNDG plan to develop a “Hole Sponsorship” program, where local businesses spend \$500-\$1,000 per hole to cover the equipment needed per hole (basket/catcher, teeing area, signage) in exchange for their business logo and signage displayed at a designated hole. The program will help cover the costs associated with acquiring and installing the equipment for the course. LRCA staff will maintain the course following installation.

It is anticipated that additional revenue will be generated through the sale of Explore Cards and Day-Use Fees in the area from the new Disc Golf participants.

CONCLUSION

The Disc Golf project intends to rejuvenate underused space at the Silver Harbour Conservation Area by developing a sustainable and cost-effective recreational activity. Providing multigenerational recreational activities increases the physical and mental well-being of watershed residents. In partnership with the SNDG, the LRCA seeks to increase visitor volumes and tourism potential of the Silver Harbour Conservation Area with the addition of a new and exciting recreational sport.

BACKGROUND

In October of 2022, LRCA staff learned of the popularity of Disc Golf at the Conservation Areas Workshop. Many Conservation Authorities have installed 18-hole courses to appease the growing sport and increase recreational opportunities on their respective lands. The LRCA reached out to Fluent, a Disc Golf company in Southern Ontario, to get a quote and look at a site design for the Silver Harbour Conservation Area. Unfortunately, the project was quoted between \$85,000 – \$96,000 due to travel costs and the purchase of brand-new equipment, which would require the Authority to source funding.

REFERENCE MATERIAL ATTACHED

- 1) Draft Map of 18-Hole Disc Golf Course

PREPARED BY: Michelle Willows, Environmental Planner

REVIEWED BY: Ryne Gilliam, Lands Manager

THIS REPORT SIGNED AND VERIFIED BY:  Tammy Cook Chief Administrative Officer	DATE: August 8, 2024
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Map 1: Draft Map of 18-hole Disc Golf Course at the Silver Harbour Conservation Area (final layout to be confirmed during installation, with final design at the discretion of the Lands Manager).





PROGRAM AREA	CONSERVATION AREAS	REPORT NO.	CONAREA-03-2024
DATE PREPARED	August 8, 2024	FILE NO.	
MEETING DATE	August 28, 2024		
SUBJECT	Silver Harbour Dive Park – Mermaid Statue Installation		

RECOMMENDATION

Suggested Resolution

*“THAT: Staff Report CONAREA-03-2024 be received **AND FURTHER THAT** the installation of Luc Dupres’ Mermaid Statues at the Silver Harbour Dive Park be approved.”*

LINK TO STRATEGIC PLAN

Connect and Explore:

- *Provide spaces, opportunities, and experiences that focus on physical and mental well-being through a connection to the land.*
- *Grow partnerships, collaborations, and relationships with new and existing partners who share the LRCA’s common Vision and Mission.*
- *Manage and enhance recreational areas for current and future generations through robust land management, efficient maintenance programs, and reinvestment in the land.*

EXECUTIVE SUMMARY

Local artist Luc Dupres has offered the LRCA five concrete mermaid statues to be installed underwater on the LRCA owned waterlot at Silver Harbour Conservation Area. The installation will enhance the dive park and are anticipated to further attract tourism to the Conservation Area. Thunder Country Diving (TCD) has offered to oversee the pickup and installation of the art pieces. Once installed, TCD will provide the LRCA with photographs and a map/location of the underwater art pieces.

DISCUSSION

Local artist Luc Dupres offered to donate five mermaid statues to the LRCA to further enhance the Silver Harbour Dive Park. Each mermaid statue is unique, with the tallest reaching five feet. The mermaids have been mounted to metal frames for easy transportation.

LRCA staff contacted the Ministry of Natural Resources, Department of Fisheries and Oceans, and the local coast guard to inquire if there were any permits or legal considerations regarding the installation of the mermaids. It was concluded that no additional permitting is required provided that the installation of the mermaids do not disrupt fish habitat and must be installed deep enough to abide by marine traffic regulations.

The statues will be installed at two locations within the Conservation Area within the waterlot owned by the LRCA. The two shortest statues (less than two feet) will be installed at the cobble beach, shallow enough for visitors to snorkel. The remaining three statues will be located at the official dive park. Local dive shop, Thunder Country Diving, has offered to oversee pickup and installation. The statues will be picked up using a flatbed, free of charge due to affiliation with a towing company. The Mermaid Statues will be off-loaded into the water from the boat launch and floated into position using lift bags.

FINANCIAL IMPLICATIONS

No financial implications are associated with the addition of the mermaid statues to the Silver Harbour Dive Park. The statues are free of charge and installation will be at no cost to the LRCA. Thunder Country Diving has committed to organizing volunteers to transport and install the mermaid statues.

CONCLUSION

The mermaid statues would be an excellent contribution to the Silver Harbour Dive Park. Similar statues have been installed globally, and they not only attract visitors but also provide fish habitat. The statues would further enhance the dive park and further dive tourism at the Conservation Area.

BACKGROUND

In the early 1990's Wally Peterson, with approval from the Ministry of Natural Resources, sank six independent wrecks to create a dive training site. The vessels sit in water between 25 to 47 feet enabling recreational divers and snorkelers to easily observe them. There are two plaques attached to the larger vessels accrediting those who were involved in the creation of the dive park. The wrecks are all connected by ropes to provide easy navigation, making it an ideal diving location for divers of various skill levels. Thunder Country Diving, Thunder Bay's local dive shop, offers charter opportunities to visit these unique shipwrecks. Alternatively, if divers wish to approach from shore, a short trail on the western end of the parking lot leads to the proximity of the wrecks.

REFERENCE MATERIAL ATTACHED

- 1) Silver Harbour Dive Park Map
- 2) Mermaid Statue Photos

PREPARED BY: Michelle Willows, Environmental Planner

THIS REPORT SIGNED AND VERIFIED BY: Tammy Cook  Chief Administrative Officer	DATE: August 15, 2024
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Silver Harbour Dive Park Statue Locations



Legend

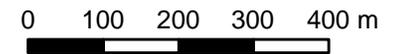
-  Parcels
-  LRCA Property
-  Statue Locations
-  Approximate Regulated Area

Regulated Features:

-  Regional Floodline
-  100 Year Floodline
-  Fill Line
-  Floodplain
-  Provincially Significant Wetland
-  Evaluated Wetland
-  Unevaluated Wetland
-  Stream
-  River

Roads

-  Highway
-  Road
-  Street



1:10,000

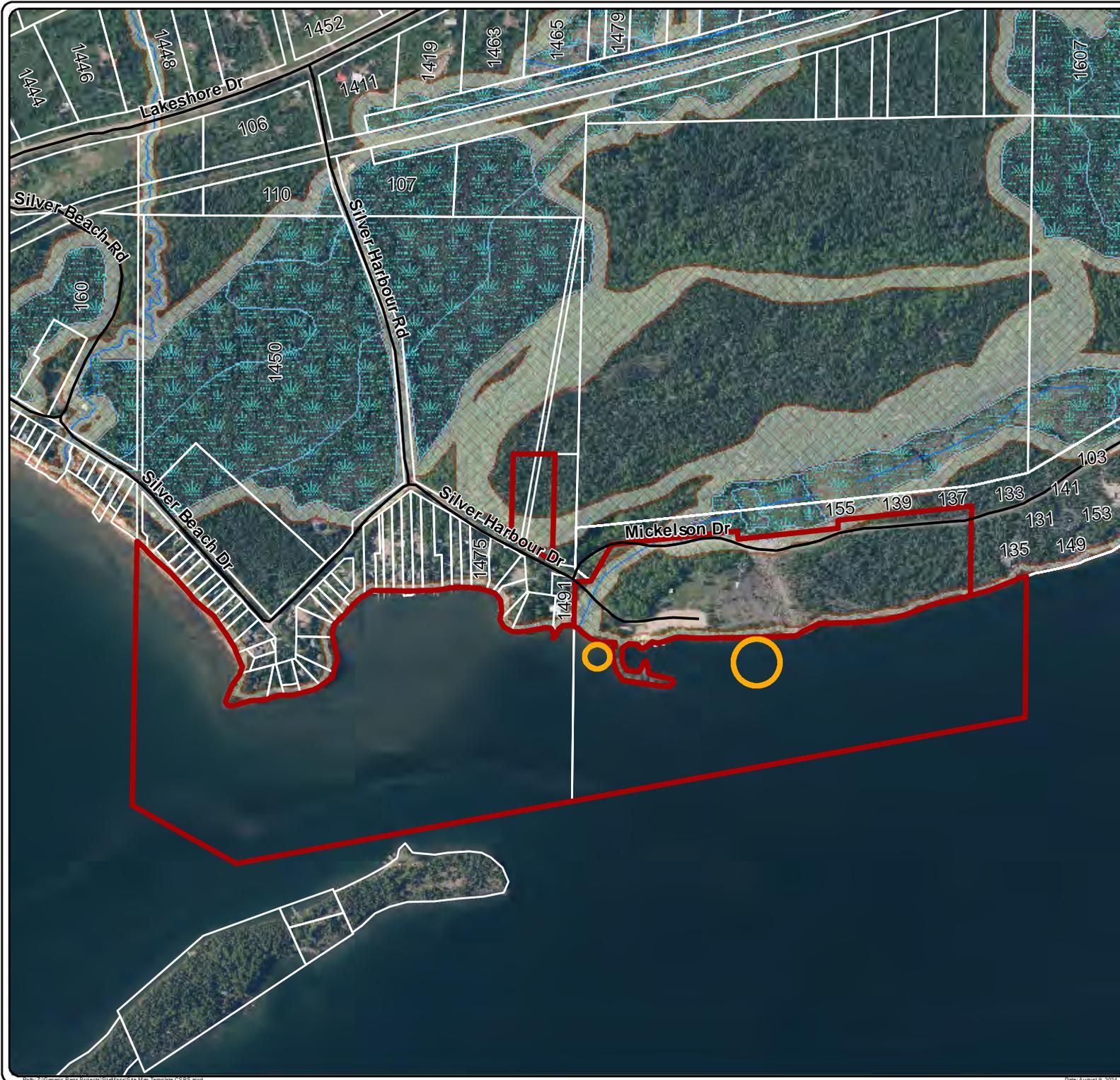
This publication was produced by:
Lakehead Region Conservation Authority
130 Conservation Rd.
Thunder Bay, ON
P7B 6T8

Base data used under license through the members of
the Ontario Geospatial Data Exchange.

This map is illustrative only. Do not rely on it as being a
precise indicator of routes or features, nor as a guide to
navigation.

Coordinate System: NAD 1983 CSRS UTM Zone 16N
Projection: Transverse Mercator
Datum: North American 1983 C
Units: Meter

Created by: michellew
Copyright 2024, LRCA



Luc Dupris Mermaid Statues







PROGRAM AREA	STEWARDSHIP	REPORT NO.	STEW-02-2024
DATE PREPARED	August 15, 2024	FILE NO.	
MEETING DATE	August 28, 2024		
SUBJECT	Contract Award for Construction of Wetland and Low Impact Development at Boulevard Lake		

RECOMMENDATION

Suggested Resolution

“THAT: the Contract for Construction of Wetland and Low Impact Development at Boulevard Lake be awarded to Serafini General Contracting at a cost of \$80,000 not including HST AND FURTHER THAT this will be paid for by the Ministry of Environment, Conservation and Parks and the City of Thunder Bay.”

LINK TO STRATEGIC PLAN

Conserve and Sustain:

- *Engage stakeholders, the environmental community, and our watershed residents in a collective effort to protect, restore, and enhance our local environment through stewardship programs, strategies, and best management and sustainable practices.*
- *Collaborate and partner with agencies and community organizations to take action in the protection of natural habitats and ecosystems, share decision-making, and address emerging issues that impact the health and sustainability of the Lakehead watershed.*

EXECUTIVE SUMMARY

As part of the LRCA’s Stewardship Program, the Ministry of Environment, Conservation and Parks (MECP) has funded wetland creation at Boulevard Lake through its Wetland Conservation Partner Program. Ontario has lost more than two thirds of the wetlands originally on the landscape; furthering the LRCA’s objectives to restore and enhance the Lakehead Watershed, the LRCA has partnered with the City of Thunder Bay to create coastal wetland at Boulevard Lake. The project will address old outflows shedding directly into the lake by daylighting storm drains. The storm drains will be exposed twenty metres from the shoreline, and catchment basins will be installed to uptake and filter runoff before it enters the lake. This engineered wetland will improve water quality in the Current River watershed, provide ecosystem services and habitat for endangered species, while contributing to climate change resiliency in the Lakehead Watershed. The project will be completed in this fall with the help from project partners and volunteers, and significant financial contributions from MECP and the City of Thunder Bay.

As part of this project staff reached out to four local contractors, PNI Contracting, Artistic Landscaping, Pete's Backhoe, and Serafini General Contracting. The successful Contractor will complete the Boulevard Wetland Low Impact Development (LID) construction, including excavation, landscaping and grading, installation of catch basins, and restoration. Having received only one bid over a three week bidding period from Serafini General Contracting, staff recommend awarding the contract to Serafini General Contracting.

Funding for this Boulevard Wetland LID is provided by MECP and the City of Thunder Bay. No levy will be used for this project.

DISCUSSION

As part of the LRCA's Stewardship Program, improving water quality, wildlife habitat, and restoring shoreline in the Lakehead Watershed are on-going objectives. Further contributing to the Habitat Strategy in the Thunder Bay Area of Concern – an area identified as having experienced significant environmental degradation by Environment and Climate Change Canada (ECCC) through the Great Lakes Canada-US Water Quality Agreement – this restoration project will help in the redesignation of the Loss of Fish and Wildlife Habitat Beneficial Use Impairment. In order to improve water quality and enhance nearshore habitat at Boulevard Lake, old infrastructure will be updated and an engineered wetland installed. The project is a priority area as identified in the LRCA's Riparian-Nearshore Wildlife Habitat Assessment, conducted in 2020 with ECCC. The project will further enhance the Current River habitat corridor and complements efforts at the fish ladder by the North Shore Steelhead Association, and the Fisherman's Park West wetland and meadow habitat restoration. Given the site's usage, education is a focus of this project to help build dialogue surrounding restoration in Thunder Bay.

This MECP-funded wetland creation project consists of three stages: project design and drawings, excavation and construction, and restoration and revegetation with native trees, shrubs, and perennials. Construction drawings were completed in the spring and four local contractors were engaged in the bidding process, with a mandatory site visit on May 6, 2024. Having received only one bid over a three-week bidding period, staff recommend awarding the contract to Serafini General Contracting. The bid received was overbudget at \$80,000 plus HST. Contractor fees totalling \$50,000 are funded through the LRCA's funding from MECP. The City of Thunder Bay has generously provided an additional \$40,000 to cover the remaining contractor costs. Any funds remaining will be used to purchase additional trees, shrubs and perennials for the project.

FINANCIAL IMPLICATIONS

The Boulevard Wetland project is entirely funded through external grants and funding, no levy will be used for the project. The LRCA has received a total of \$110,700.00 from MECP's Wetland Conservation Partner Program to execute this project. This project has continued to build on LRCA's strong relationship with the City of Thunder Bay's Parks and Open Spaces Section, with \$40,000 cash contributed to the project as well as an in-kind archaeological study and design support. Community partners such as the Thunder Bay District Stewardship Council, Thunder Bay Remedial Action Plan, community volunteers and students at St. Ignatius High School have made significant in-kind contributions to this project.

The LRCA continues to satisfy the funding agreement with MECP and has received positive feedback on project progress so far. The successful completion of this project will further the LRCA's proficiency in wetland restoration and contribute to our on-going relationship with funders.

CONCLUSION

Staff recommend awarding the contract to Serafini General Contracting for the Construction of Wetland and Low Impact Development at Boulevard Lake.

REFERENCE MATERIAL ATTACHED

PREPARED BY: Jessie McFadden, Watershed Biologist

THIS REPORT SIGNED AND VERIFIED BY:  Tammy Cook Chief Administrative Officer	DATE: August 15, 2024
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**2024 TREASURER'S REPORT
MONTHLY EXPENSES**

	2024 BUDGET	June	TOTAL TO DATE	BALANCE REMAINING
REVENUE				
Provincial Grants	348,732	29,348	170,893	177,839
Municipal Levy	1,854,691	-	1,854,691	-
Self Generated	341,214	70,965	441,186	- 99,972
Other Revenue	414,019	11,492	107,429	306,590
TOTAL REVENUE	2,958,656	111,805	2,574,199	384,457
EXPENSES				
Category 1 Mandatory Programs and Services				
Corporate Services	959,560	84,310	562,158	397,402
Risk of Natural Hazards	1,048,714	72,772	369,144	679,570
Conservation and Management of Lands owned and controlled by the Authority	455,875	34,534	273,341	182,534
Source Water Protection	68,792	5,055	30,972	37,820
Other Programs and Services	22,870	5,463	10,625	12,245
Total Category 1 Mandatory Programs and Services	2,555,811	202,134	1,246,239	1,309,572
Category 2 Non-Mandatory Programs and Services at the Request of a Municipality				
Mapping Services	16,000	-	7,063	8,937
Total Category 2 Non-Mandatory Programs and Services at the Request of a Municipality	16,000	-	7,063	8,937
Category 3 Non-Mandatory Programs and Services				
Education	103,882	17,878	49,499	54,383
Stewardship	272,963	47,734	123,205	149,758
Other	10,000	-	3,816	6,184
Total Category 3 Non-Mandatory Programs and Services	386,845	65,611	176,520	210,325
Total All Expenses	2,958,656	267,746	1,429,822	1,528,834

**2024 TREASURER'S REPORT
MONTHLY EXPENSES**

	2024 BUDGET	July	TOTAL TO DATE	BALANCE REMAINING
REVENUE				
Provincial Grants	348,732	150,940	321,833	26,899
Municipal Levy	1,854,691	-	1,854,691	-
Self Generated	341,214	96,887	535,160	- 193,946
Other Revenue	414,019	22,510	130,739	283,280
TOTAL REVENUE	2,958,656	270,337	2,842,423	116,233
EXPENSES				
Category 1 Mandatory Programs and Services				
Corporate Services	959,560	59,600	622,389	337,171
Risk of Natural Hazards	1,048,714	42,700	410,832	637,882
Conservation and Management of Lands owned and controlled by the Authority	455,875	40,909	314,250	141,625
Source Water Protection	68,792	1,958	32,930	35,862
Other Programs and Services	22,870	1,572	11,123	11,747
Total Category 1 Mandatory Programs and Services	2,555,811	146,740	1,391,525	1,164,286
Category 2 Non-Mandatory Programs and Services at the Request of a Municipality				
Mapping Services	16,000	925	7,988	8,012
Mosquito Creek Sampling	-	390	1,345	- 1,345
Total Category 2 Non-Mandatory Programs and Services at the Request of a Municipality	16,000	1,315	9,333	6,667
Category 3 Non-Mandatory Programs and Services				
Education	103,882	1,379	49,723	54,159
Stewardship	272,963	32,632	155,799	117,164
Other	10,000	-	3,816	6,184
Total Category 3 Non-Mandatory Programs and Services	386,845	34,010	209,338	177,507
Total All Expenses	2,958,656	182,065	1,610,196	1,348,460
Surplus(Deficit)	-	88,272	1,232,227	- 1,232,227



PROGRAM AREA	FINANCE	REPORT NO.	FIN-10-2024
DATE PREPARED	August 12, 2024	FILE NO.	
MEETING DATE	August 28, 2024		
SUBJECT	Draft 2025 Budget		

RECOMMENDATION

Suggested Resolution

“THAT: the Lakehead Region Conservation Authority approves the 2025 Draft Budget, Version 1.0, dated August 28, 2024, for consultation purposes. “

LINK TO STRATEGIC PLAN

Govern and Enhance:

- *Continue to commit to accountable and transparent organizational governance.*
- *Find and implement efficiencies and streamline processes across all program areas.*
- *Maintain a stable model of financial resiliency based on capacity, capabilities and public expectations by maximizing new funding opportunities, fundraising and self-generated revenue.*
- *Build organizational capacity to provide new and developing program areas.*

EXECUTIVE SUMMARY

The 2025 Draft Budget has been set at \$4,355,891 which includes a total levy of \$1,913,992 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138). The 2028 budget contains a 3.08% increase to levy-all compared to 2024.

The 2025 Budget has been formatted to adhere to the requirements in O. Reg. 402/22. Staff recommend approving the Draft Budget for consultation purposes, with final budget approval at the November Board Meeting. The Draft Budget Summary will be provided to Member Municipalities and posted on the Governance section of the LRCA website as required.

DISCUSSION

The 2025 Draft Budget document contains details for the Lakehead Region Conservation Authority’s (LRCA) 2025 planned operations and capital activity. The Budget has been set at \$4,355,892 which includes a total levy of \$1,913,994 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138).

It is noted that at the time of budget preparation confirmation had not been received that the long-standing provincial Section 39 Transfer Payment was forthcoming in 2025 from the province. For budget purposes, it has been assumed it will be provided. If funding does not materialize, staff will come back to the Board with a revised budget, including the use of reserve funds from the Operating Capital Category.

The budget results in a 3.08 % increase in levy-all in 2025 compared to 2024. The 2025 budget requires a 3.08% increase to maintain its current level of service, which is well below the current cost-of-living increases.

Financial pressures anticipated in 2025 include: potential increases to insurance costs, increased cost for salaries and benefits; and increased costs of goods and services.

Programs have been categorized into three mandated categories including:

- Category 1: Mandatory Programs and Services
- Category 2: Non-Mandatory Programs and Services at the request of a Municipality
- Category 3: Non-Mandatory Programs and Services

Highlights of the 2025 Budget expenditures include:

- Continuation of the annual programming including:
 - Plan Review,
 - Development Regulations,
 - Flood Forecasting and Warning,
 - Operation and maintenance of LRCA owned properties,
 - Stewardship, and
 - Education programming.
- Capital improvements at the Conservation Areas:
 - Mission Marsh – parking lot maintenance and line painting
 - Mills Block – parking lot relocation; AODA trail construction and trail connection; outhouse, sign and pay and display installation
- Other items:
 - Board Room renovations including air conditioning units and AV upgrade
 - Server Room renovations
 - Fence installation on office grounds
 - Conservation Area wayfinding sign design

Overall, the 2025 Budget reflects the short-term objectives of the Authority and considers long-term requirements to ensure the LRCA can provide sustainable benefits to the watershed residents.

The full Draft 2025 Budget Explanatory Document and the Budget Summary are attached along with the Budget Checklist. As mandated, the budget summary will be posted on the website and

circulated to all Member Municipalities for consultation purposes, along with the offer to attend a Council meeting if requested.

FINANCIAL IMPLICATIONS

The 2025 Draft Budget has been set at \$4,355,891 which includes a total levy of \$1,913,992 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138). The 2025 budget contains a 3.08% increase to levy-all compared to 2024. It is noted that each Member Municipalities levy impact will be determined by the current value assessment.

CONCLUSION

The 2025 Draft Budget is being presented for review. The 2025 Budget conforms to the required format as per O. Reg. 402/22. As outlined in the new process, approval of the draft budget is recommended for consultation purposes.

BACKGROUND

O. Reg. 402/22: Budget and Apportionment specifies that the 2024 budget and all subsequent budgets must adhere to this regulation. It provides details on the budget process and municipal apportionment methods for levying participating municipalities and includes revocation of the previous regulations that governed municipal levies (O. Reg. 670/00 and O. Reg. 139/96).

REFERENCE MATERIAL ATTACHED

2025 Budget Checklist

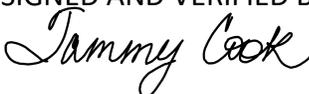
2025 Draft Budget Summary

2025 Draft Budget, August 2024, Version 1.0

PREPARED BY:

Mark Ambrose, Finance Manager

Tammy Cook, CAO

THIS REPORT SIGNED AND VERIFIED BY: Tammy Cook  Chief Administrative Officer	DATE: August 14, 2024
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Budget Summary Checklist

Per O. Reg. 402/22: Budget and Apportionment, the 2024 budget and every subsequent budget must be prepared in accordance with the regulation.

Budget Year - 2025		
Task	Date	Completed
First Phase		
Identify all sources of revenue including: <ul style="list-style-type: none"> • Fees • Donations • Grants • Self-generated • Reserve funds • Deferred funds • From agreements • Other sources • Total revenue 	June	June
Identify operating expenses into Cat. 1,2, 3. Specify total operating expenses for year.	June	June
Identify capital costs into Cat. 1,2 ,3. Specify total capital costs for year.	June	June
Apportion operating expense or capital costs to participating municipalities (levy-all, and sole-benefitting).	June	June
Preliminary % levy-all increase Board Review	June Board Meeting	June 26, 2024
Second Phase – Draft Budget and Consultations		
Prepare Draft Explanatory Budget Document <ul style="list-style-type: none"> • Include all items in First Phase • Specify if the authority considered opportunities to raise and use self-generated revenue to help finance the authority’s operations, including the programs and services it provides, a description of what the authority considered. 	July/August	
Prepare Budget Summary	July/August	
Meeting on Draft Budget <ul style="list-style-type: none"> • Hold majority vote to approve Draft Budget for consultation purposes 	August Board Meeting	August 28, 2024

Revision Date: August 14, 2024

Send each participating municipality a copy of approved draft budget including apportionment	September	
Post draft budget on Governance section of LRCA website	September	
Conduct consultations with participating municipalities as warranted	September	
Third Phase – Final Budget Approval		
Provide notice of Board Meeting to participating municipalities of Final Budget approval 30 days prior to meeting to approve Final Budget <ul style="list-style-type: none"> • Include most recent draft of budget • Specify levy apportionments 	September/October Must post prior to October 29, 2024	
Hold a recorded weighted majority vote to approve apportionment. <ul style="list-style-type: none"> • 51% or more is required to approve. • Tie is a lost vote 	November Board Meeting	
Hold a recorded majority vote to approve Final Budget	November Board Meeting	November 27, 2024
Provide copy of Final Budget to Minister	December	
Provide copy of Final Budget to participating municipalities	December	
Post Final Budget on Governance section of website	December	

2025 LRCA Draft Budget Summary

2025 Budget	
3.08% Levy-All increase compared to 2024	
Total Levy	\$1,913,994
Levy-All	\$1,143,855 (26%)
City of Thunder Bay Sole-Benefitting	\$770,138 (18%)
Total Provincial Grant Revenue**	\$243,823 (6%)
Total Federal Grant Revenue	\$453,835 (10%)
Total Donation Revenue	\$20,000(1%)
Total Other Grants	\$104,095(2%)
Self-Generated Revenue	\$467,382(11%)
Deferred/Surplus	\$613,472(14%)
Reserve Appropriations	\$539,291 (12%)
Total Budget	\$4,355,891

** Section 39 Transfer Payment unconfirmed for 2025

2025 Total Levy-All Compared to 2024						
Municipality	2024 CVA %	2024 Levy \$	2025 CVA %	2025 Levy \$	\$ Change	% Change
Thunder Bay	85.8012	952,196	85.6600	979,821	27,674	2.91
Conmee	0.4440	4,927	0.4500	5,147	220	4.47
Dorion	0.2879	3,195	0.2900	3,317	122	3.82
Gillies	0.2470	2,741	0.2500	2,860	119	4.33
Neebing	2.2565	25,043	2.2600	25,852	810	3.24
O'Connor	0.4770	5,295	0.4800	5,492	198	3.73
Oliver Paipoonge	5.5386	61,467	5.6300	64,400	2,936	4.78
Shuniah	4.9477	54,910	4.9900	56,966	2,059	3.75
	100	1,109,775	100	1,143,855	34,138	3.08

*CVA – Current Value Assessment

2025 Sole-Benefitting Levy Compared to 2024						
Municipality	2022	2023	2024	2025	2024 vs 2025 \$ Change	2024 vs 2025 % Change
Thunder Bay	680,720	716,497	744,916	770,138	25,222	3.38

Sole-benefitting: Neebing-McIntyre Floodway, Victor Street Erosion, Maintaining Floodplain Mapping

2025 Total Levy Compared to 2024						
Levy-All + Sole Benefitting						
Municipality	2022	2023	2024	2025	2024 vs 2025 \$ Change	2024 vs 2025 % Change
Thunder Bay	1,733,333	1,793,799	1,854,691	1,913,994	59,303	3.20

2025 LRCA Draft Budget Summary

2025 Budget Notes

- Levy-all increase 2025 versus 2024 = 3.08%
 - 2024 increase – 3.01%
- Minimal to no increases are feasible in the short term but are not realistic for the long-term operation of the LRCA.
- Provincial funding anticipated to be provided in 2025 (included as revenue in budget)
 - Section 39 Transfer Payment = \$150,940
 - Source Water Protection Transfer Payment = \$55,883

2025 Budget Highlights

Highlights of the 2025 Budget expenditures include:

- Continuation of annual programming including:
 - Plan Input and Review,
 - Development Regulations,
 - Watershed monitoring,
 - Flood Forecasting and Warning,
 - Operation and maintenance of LRCA owned properties,
 - Stewardship (no levy), and
 - Education programming (no levy).
- Capital improvements at the Conservation Areas:
 - Mission Marsh – parking lot maintenance and line painting
 - Mills Block – parking lot relocation; AODA trail construction and trail connection; outhouse, sign and pay and display installation
- Other items:
 - Board Room renovations including air conditioning units and AV upgrade
 - Server Room renovations
 - Fence installation on office grounds
 - Conservation Area wayfinding sign design
- Planned Reserve withdrawals:
 - Administration - \$56,000
 - Vehicle and Equipment - \$5,470
 - Forest Management - \$4,781
 - Conservation Area Capital - \$300,000
 - Other Owned Land- \$178,520



LAKEHEAD REGION
CONSERVATION AUTHORITY

2025 Draft Budget

August 28, 2024
Version 1.0

PREPARED BY:
Tammy Cook, CAO
Mark Ambrose, Finance Manager

VERSION		Approval Date	RESOLUTION #
2025 Version 1.0	Draft Budget for consultation	August 28, 2024	
2025 Version 2.0			
2025 Version 3.0	Levy		
	Reserve Withdrawals		
	Budget Document		

EXECUTIVE SUMMARY

The 2025 Budget document contains details for the Lakehead Region Conservation Authority's (LRCA) planned operations and capital activity. The 2025 total Budget is \$4,355,891 which includes a total levy of \$1,913,992 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138).

It is noted that at the time of budget preparation confirmation had not been received that the long-standing provincial Section 39 Transfer Payment was forthcoming in 2025 from the province. For budget purposes, it has been assumed it will be provided. If funding does not materialize, staff will come back to the Board with a revised budget, including the use of Reserve Funds from the Operating Capital Category. It is noted that notification of provincial funding is consistently late.

The budget results in a 3.08% increase in levy-all in 2025 compared to 2024. The 2025 budget requires a 3.08% increase in order to maintain its current level of service, which is well below the current cost-of-living increases.

Financial pressures anticipated in 2025 include: Salaries and Wage increases; increase in fuel costs; and increased costs of goods and services due to inflation.

Programs have been categorized into three mandated categories including:

- Category 1: Mandatory Programs and Services
- Category 2: Non-Mandatory Programs and Services at the request of a Municipality
- Category 3: Non-Mandatory Programs and Services

Highlights of the 2025 Budget expenditures include:

- Continuation of the annual programming including:
 - Plan Review,
 - Development Regulations,
 - Flood Forecasting and Warning,
 - Operation and maintenance of LRCA owned properties,
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- Capital improvements at the Conservation Areas:
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- Other items:
 - Board Room renovations including air conditioning units and AV upgrade
 - Server Room renovations

- Fence installation on office grounds
- Conservation Area wayfinding sign design

Opportunities considered to raise and use self-generated revenue to fund the authority's operations:

- User fees (i.e., permit and plan review fees, education fees, inquiry fees)
- Explore Card/pay and display units/coin boxes – parking/day use fee at Conservation Areas
- Interest earned in 2024 will be placed in Reserve to fund Board approved wage increases in 2025
- External funding will be continually sought throughout the year.

The Watershed Biologist and Education Coordinator positions will continue using non-levy funds. The Watershed Stewardship Technician Internship will end in June 2025. Subject to adequate performance and available project funding, the position will be extended as a recurring contract.

The total Budget Levy is summarized in Appendix A including the amount applicable to each Member Municipality. Appendix B outlines the cost for each Member Municipality based on per resident, per household and \$100,000 of assessed value.

Overall, the 2025 Budget reflects the short-term objectives of the Authority and considers long-term requirements to ensure the LRCA can provide sustainable benefits to the watershed residents, while meeting the Authority's legislative responsibilities.

TABLE OF CONTENTS

1	INTRODUCTION.....	7
2	BACKGROUND.....	8
2.1	Mandate.....	8
2.1.1	Purpose.....	9
2.1.2	Founding Principles.....	9
2.1.3	Objects of an Authority.....	9
2.2	Organization Details.....	9
2.2.1	Area of Jurisdiction.....	9
2.2.2	Board of Directors/Members.....	10
	Agricultural Representative.....	10
2.2.3	Staff Complement.....	11
2.2.4	Conservation and Management of Land.....	11
	Conservation Areas.....	12
	Other Land Owned by the LRCA.....	12
2.2.5	Watershed Monitoring.....	13
2.3	Sources of Funding.....	13
2.3.1	Grant Revenue.....	14
2.3.1.1	Provincial Section 39 Transfer Payment.....	14
2.3.1.2	Source Water Protection Funding.....	15
2.3.1.3	Water and Erosion Control Infrastructure Funding.....	16
2.3.2	Municipal Levy.....	16
2.3.2.1	Levy – All.....	16
2.3.2.2	Sole- Benefitting Levy.....	17
2.4	Modified Current Value Assessment (MCVA).....	17
2.5	Budget Approval Process.....	17
2.5.1	O. Reg. 402/22: Budget and Apportionment.....	17
2.5.2	Budget Approval Methods.....	19
2.6	Asset Management Plan.....	21
2.7	Reserve Policy.....	21
2.8	Purchasing Policy.....	21
2.9	Lakehead Conservation Foundation.....	22
2.10	CONSERVATION ONTARIO.....	22
2.11	Programs and Services.....	22
2.11.1	Category 1 – Mandatory Programs and services.....	23
2.11.2	Category 2 – Non-Mandatory Programs and services at the request of a municipality.....	24
2.11.3	Category 3 – Non-MANDATORY Programs and SERVICES.....	25
2.11.4	Corporate Services.....	26
3	2025 BUDGET.....	28
	BuDgeted Revenue.....	28
	Consideration of opportunities to raise and use self-generated revenue.....	30

	Budgeted Expenditures.....	31
3.1	Corporate services	32
	Administration	32
	Community Relations.....	33
	Vehicle and Equipment Program	34
	Information technology management.....	35
	Corporate GIS.....	35
3.2	Category 1: Mandatory programs and services.....	36
3.2.1	Risk of Natural Hazards.....	36
	Floodplain Mapping	36
	Technical Studies	37
	CommUnications and Outreach.....	38
	Flood Forecasting and Warning	38
	Drought and Low Water Response	39
	Infrastructure: Neebing-Mcintyre Floodway	40
	Infrastructure: Victor Street Erosion	42
	Review of Proposals under an Act	43
	Plan Review Comments	44
	Administering and Enforcing the Act (Section 28 Development Regulations). 45	
3.2.2	Conservation and Management of Lands owned and controlled by the LRCA 45	
	Conservation Areas.....	46
	Administer Section 29 Regulations in Conservation Areas	48
	Other Owned Land.....	48
3.2.3	Source Water Protection	51
3.2.4	Other Programs and services	52
	Provincial Groundwater Monitoring Network (PGMN).....	52
	Provincial Water Quality Monitoring Network (PWQMN)	52
3.3	Category 2: Non-Mandatory Programs at the request of a Municipality.....	53
	Mapping Service.....	53
	Mosquito and Pennock Creek Monitoring.....	53
3.4	Category 3: Non-Mandatory Programs.....	54
3.4.1	Education	54
	Environmental Education.....	54
	Nature Interpretive Programming	55
3.4.2	Stewardship	56
	superior stewards Program	56
	Stewardship Internship.....	56
	Tree Seedling Program.....	57
	Private Land Stewardship	57
	SEEDS FOR CONSERVATION	59

Sea lamprey.....	60
4 RESERVE APPROPRIATIONS	61
4.1 Percentage of Target Reserve Limit Reached	62
4.2 2025 Planned Appropriations to and from Reserves	63
5 CONCLUSION.....	64
6 RECOMMENDATIONS	65

LIST OF FIGURES

Figure 1: Projected Revenues

Figure 2: Projected Expenses by Program

Figure 3: 2025 Budget Summary

Figure 4: Levy-all Comparison for the period of 2018 to 2025

Figure 5: Budget Levy Comparison

Figure 6: 2025 Compared to 2024 Levy Cost Comparison

LIST OF APPENDICES

Appendix A: 2025 Budget Summary

Appendix B: Budget Levy Comparison

Appendix C: Passed Resolutions

1 INTRODUCTION

The Lakehead Region Conservation Authority (LRCA) draft budget for 2025 is \$4,355,891 which includes a total levy of \$1,913,992 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138).

The budget results in a 3.08% increase in levy-all in 2025 compared to 2024. The 2025 budget requires a 3.08% increase in order to maintain its current level of service, which is well below the current cost-of-living increases.

The total Budget Levy is summarized in Appendix A including the amount applicable to each Member Municipality, which includes a summary of the breakdown between Operating and Capital. Appendix B outlines the cost for each Member Municipality based on per resident, per household and \$100,000 of assessed value.

It is noted that at the time of budget preparation confirmation had not been received that the long-standing provincial Section 39 was forthcoming for the 2025/2026 fiscal budget year from the province. For budget purposes, it has been assumed it will be provided. If funding does not materialize, staff will come back to the Board with a revised budget, including the use of Reserve Funds from the Operating Capital Category. It is noted that notification of provincial funding is consistently late.

2 BACKGROUND

The LRCA is a community-based environmental protection and advisory agency, established in 1954 (initially the Neebing Valley Conservation Authority) by the Province of Ontario at the request of municipalities in the Lakehead watershed. The LRCA's purpose is to provide for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in the Lakehead Watershed. Conservation Authorities undertake a broad range of programs, including: watershed management, erosion control, Flood Forecasting and Warning, recreation and land management, water level monitoring, Plan Review, environmental education and stewardship. We improve quality of life by actively providing Conservation Areas for semi-passive recreation and environmental education opportunities.

Our integrated approach to resource management leads to a wide range of programs and projects, which are aimed at keeping our watersheds healthy. We improve quality of life by actively providing open space and protecting life and property from flooding and erosion, as well as restoring and conserving aquatic and natural habitats. In addition to serving our watershed residents, we also provide advice and counsel to all levels of government regarding natural hazards.

The LRCA is one of 36 Conservation Authorities across Ontario, including one of five in Northern Ontario.

Historically Conservation Authorities were administered by Ministry of Natural Resources (MNR); however, in 2018, Conservation Authorities were moved under the Ministry of Environment, Conservation and Parks (MECP). In September 2022, Conservation Authorities were moved back under the administration of MNR.

2.1 MANDATE

In 2017, the LRCA adopted vision and mission statements and in January 2018, the LRCA adopted its first ever Five-Year Strategic Plan for the period 2018-2022. The Strategic Plan was updated in 2022 for the next five-year period (2023-2027). The Strategic Plan identifies four main priorities including: conserve and sustain; protect and support; connect and explore; and govern and enhance. LRCA's vision and mission statements are as follows:

Vision: A healthy, safe and sustainable Lakehead Watershed for future generations.

Mission: To lead the conservation and protection of the Lakehead Watershed.

Action items will be drafted taking into consideration the identified initiatives in the Strategic Plan, which will be incorporated into future work plans and budgets, as well as the overall business of the Authority.

2.1.1 PURPOSE

With the passing of Bill 139 on December 12, 2017, a purpose statement was added to the *Conservation Authorities Act*, which states:

The purpose of this Act is to provide for the organization and delivery of programs and services that further the conservation, restoration, development and management of natural resources in watersheds in Ontario.

2.1.2 FOUNDING PRINCIPLES

Conservation Authorities are based on three fundamental principles:

- Municipal and Provincial partnership
- Local initiative and involvement
- Management of natural resources on a watershed basis.

2.1.3 OBJECTS OF AN AUTHORITY

Per Section 20(1) of the *Conservation Authorities Act*,

The objects of an authority are to provide, in an area over which it has jurisdiction,

- a) the mandatory programs and services required under Section 21.1;
- b) any municipal programs and services that may be provided under section 21.1.1; and
- c) any other program or services that may be provided under section 21.1.2.

2.2 ORGANIZATION DETAILS

2.2.1 AREA OF JURISDICTION

The LRCA Area of Jurisdiction (2,719 square kilometres) includes:

- City of Thunder Bay
- Municipality of Neebing
- Municipality of Shuniah
- Municipality of Oliver Paipoonge
- Township of Conmee
- Township of O'Connor
- Township of Gillies
- Township of Dorion

The Ministry of Natural Resources (MNR) is responsible for areas outside the jurisdiction of the Authority.

The scientific boundary of the Lakehead Watershed is 11,526 square kilometres.

2.2.2 BOARD OF DIRECTORS/MEMBERS

Policy and budget decisions are made by a Board of Directors comprised of eleven members appointed by LRCA's Member Municipalities. The number of representatives appointed as Members of the LRCA Board of Directors is based on population as outlined in subsection 2(2) of the *Conservation Authorities Act*.

Per Bill 229, Schedule 6, as of the end of the 2022 term of the Board, at least 70% of the appointees to the Board must be municipal councillors, unless an exception has been granted by the Minister, at the request of a municipality (per Section 14(1.1), 14(1.2) of the *Conservation Authorities Act*). Therefore, unless an exception has been granted each Member Municipality must only appoint municipal councillors, with the exception being the City of Thunder Bay who has four Members. They will be required, at a minimum, to appoint three municipal councillors. Prior to this change, the City of Thunder Bay appointed two municipal councillors and two citizen appointees. Historically, other municipalities had periodically appointed citizens to the Board.

As of February 2, 2021 (per Section 17 (1.1)(1.2)(1.3) of the *Conservation Authorities Act*) the term of the Chair and Vice-Chair is limited to one year and they can serve for no more than two consecutive terms. Positions must rotate between participating municipalities; therefore, the Board cannot appoint the succeeding chair from the same municipality as the current chair. A Conservation Authority or a municipality can request permission for a longer term to the Minister.

Three exceptions have been granted by the Minister to date. For the 2022 election both the Chair and Vice-Chair were approved to continue their terms if so elected. Additionally, for the 2023 and 2024 elections, the Chair was approved to continue her term if so elected. The incumbents were acclaimed to their positions in all three elections. A request will be required to be submitted to the Minister for the 2025 election if decided by the Board.

AGRICULTURAL REPRESENTATIVE

Per Bill 229, Schedule 6, as of February 2, 2021, the Minister may appoint an Agricultural Representative to the Board of Directors. If appointed the Agricultural Representative can not vote on enlarging, amalgamating or dissolving an authority or any budgetary matter. Their term can be up to four years as determined by the Minister. At the time of budget preparation, it was unknown whether or not an Agricultural Representative would

be appointed to the LRCA Board. Per diems for this position would be paid by the Ministry.

2.2.3 STAFF COMPLEMENT

In 2025, the Authority will have a full-time equivalent (FTE) staff complement of 13 who deliver the programs/services on behalf of the LRCA Board, which include:

- Chief Administrative Officer
- Finance Manager
- Watershed Manager
- Lands Manager
- Communications Manager
- Development Regulations Officer
- GIS/Water Resources Technologist
- Admin Clerk/Receptionist
- Financial Admin Assistant
- Field Operations Lead Hand
- Environmental Planner
- Watershed Biologist
- Watershed Stewardship Technician Intern

Recurring contract employees that amount to an equivalent of 1.4 FTEs include:

- Education Co-ordinator (39 weeks)
- Floodway Labourer (33 weeks)

Seasonal employees that amount to an equivalent of 1.2 FTE include:

- Four summer field staff (15 weeks – students)
- Two Assistant Water Resources Technologists (16 weeks – students)

2.2.4 CONSERVATION AND MANAGEMENT OF LAND

The LRCA owns a total of 2,603 hectares of land. The lands owned by the LRCA offers a diversity of services in the watershed including recreation, water management, protection of natural heritage features, flood protection, erosion control and forest management. The properties owned by the LRCA fall into three land use categories including:

1. Conservation Areas for Passive Recreation
2. Conservation Authority Administrative Area
3. Management Area

The categories of land are grouped in the Inventory of Programs into two classifications, Conservation Areas and Other Owned land, which includes the Administrative Office and Management Areas.

CONSERVATION AREAS

The LRCA owns and maintains ten Conservation Areas (1,550 hectares), which provide semi-passive recreational use opportunities to the public and access to Lake Superior. The areas include:

- Hurkett Cove (Township of Dorion)
- Cascades (City of Thunder Bay)
- Silver Harbour (Municipality of Shuniah)
- Cedar Falls (Township of O'Connor)
- Little Trout Bay (Municipality of Neebing)
- Hazelwood Lake (unorganized Township of Gorham)
- MacKenzie Point (Municipality of Shuniah)
- Mission Island Marsh (City of Thunder Bay)
- Mills Block (City of Thunder Bay)
- Wishart (unorganized Township of Gorham)

In 2022, Mills Block Forest and Wishart Forest were renamed as Conservation Areas. Previously, they were referred to as Managed Forests.

Boat launches at Silver Harbour and Little Trout Bay Conservation Areas provide access to Lake Superior.

As a private landowner, the LRCA pays property taxes to the Municipality/Township in which the land resides.

OTHER LAND OWNED BY THE LRCA

The LRCA owns 3.4 hectares at 130 Conservation Road in Thunder Bay which is where the LRCA's Administrative office and grounds are located.

Management Areas include floodplain and erosion control lands, forest management properties, nature reserves, Neebing-McIntyre Floodway and the Hope and Memory Garden.

The LRCA owns and maintains one Forest Management property known as Williams Forest, located in the Municipality of Oliver Paipoonge and is not open to the public. That property, as well as other Conservation Areas have Forest Management Plans under the Managed Forest Tax Incentive program (MFTIP), which provides some tax relief as well as provides a plan for proper long-term forest management. As warranted, harvesting occurs with revenue used to maintain the forest management area and the associated

Forest Management Plans. Surplus generated funds in a given year are allocated to the Forest Management Reserve.

The LRCA also owns other conservation, floodplain and erosion lands as well as the banks and bed of the Neebing-McIntyre Floodway. Property taxes are paid on all lands.

Conservation of Land Tax Incentive Program (CLTIP) is applied to annually to reduce the taxes in recognition of natural heritage features for the following lands:

- 330 Beaver Avenue
- Wakefield Common
- Hurkett Cove
- Mills Block

2.2.5 WATERSHED MONITORING

The LRCA conducts a variety of watershed monitoring throughout the year including:

- Provincial Groundwater Monitoring Program (in partnership with MECP)
- Provincial Water Quality Monitoring Program (in partnership with MECP)
- Streamflow Gauges (in partnership with Water Survey of Canada)
- Precipitation Gauges (some in partnership with Water Survey of Canada)
- Neebing River Climate Change Monitoring Station (in partnership with MECP)
- Dorion Fish Culture Station Monitoring Station (new as of 2018, in partnership with MNR)
- Bathing Beach Sampling (Hazelwood Lake and Mission Island Marsh)
- Blue/Green Algae Monitoring (Hazelwood, Mission, Hurkett, Silver Harbour)
- Snow Surveys
- Floodway Channel water level monitoring (automated in 2024)
- Ontario Low Water Response
- Invasive Species Monitoring (Neebing-McIntyre Floodway and Conservation Areas)

2.3 SOURCES OF FUNDING

LRCA funding comes from several sources:

- Grant Revenue
 - MNR – Provincial Section 39 Transfer Payment
 - MNR – Water and Erosion Control Infrastructure (WECI) (when applicable and approved)
 - MECP – Source Water Protection
- Special Projects (programs/available funds vary from year to year)
 - TD Friends of the Environment

- Enbridge
- Ontario Power Generation
- Canada Summer Jobs
- Environment and Climate Change Canada (ECCC) - Great Lakes Protection Initiative
- Invasive Species Centre – Invasive Species Action Fund
- Green Shovels Collaborative – Invasive Phragmites Control Fund
- Municipal Levy
 - Levy – All
 - Levy - Sole-Benefitting
- Other Revenue
 - Interest
 - Contracts - Department of Fisheries and Oceans Wolf River Weir Inspections, Sea Lamprey Trapping
 - Coin Boxes/Pay and Display – parking fees/day use fees at Conservation Areas
 - Explore Card sales
 - Lakehead Conservation Foundation donation
 - Multi-purpose Room rentals
 - Forest Management harvesting
 - Property Rentals
 - Mapping Service
 - Donations
 - Lawyer Request Fees
 - Development Regulation Permit Fees
 - Plan Review Fees
 - Education Fees
 - Calendar advertising
 - Other

2.3.1 GRANT REVENUE

2.3.1.1 PROVINCIAL SECTION 39 TRANSFER PAYMENT

The *Conservation Authorities Act* Section 39 Provincial “Operating” Grant funds the Conservation Authority in undertaking provincially mandated activities that include:

1. Flood/Erosion Operations (flood and erosion control structures, Flood Forecasting and Warning, ice management) and
2. Hazard Prevention (Plan Input, Hazard Information).

Eligible activities include:

- Flood and Erosion Operations
 - Operation of Flood Control Structures

- Routine/Minor Maintenance of Flood Control Structures
- Preventative Maintenance of Flood Control Structures
- Operation of Erosion Control Structures
- Routine/minor Maintenance of Erosion Control Structures
- Preventative Maintenance of Erosion Control Structures
- Flood Forecasting and Warning-System Operation
- Ice Management
- Hazard Management
 - Plan Input (Official Plan/Amendment review only)
 - Information (i.e., Watershed Planning/Technical Studies)
- Administration

Funds are provided by lump sum payment for work undertaken from April 1 to March 31 of any given year. Funding is contingent of having local matching levy from the Member Municipalities. Interim and Year End reports are submitted by the LRCA to the MNR.

Between 1998 and 2019, Provincial Section 39 Transfer Payments to all 36 Conservation Authorities remained at the same level of \$7,400,000. In 2019, mid-way through the budget year, the Provincial Government announced a 48-50% funding cut to all Conservation Authority Section 39 Transfer Payments, effective for the current year. LRCA's transfer payment was reduced from \$292,380 to \$150,940, resulting in a funding reduction of 48% (\$141,440). This resulted in an emergency mid-year amendment to the budget, which resulted in a cancelation of all planned training, advertising, and capital expenditure spending at Conservation Areas as well as delaying some planned repairs. Funds were reallocated to ensure that the provincially mandated programs were still delivered.

At the time of budget preparation, no confirmation had been received that this long-standing Transfer Payment is forthcoming for the 2025/2026 fiscal year. For budget purposes, staff have budgeted as though the funding would be provided at the reduced level of \$150,940. If this funding is not forthcoming, it is proposed to utilize funds from the Operating Capital Reserve, which was established to provide operating funds in the event of loss of funds in a given year. Notification of the approval of this funding is consistently delayed annually.

2.3.1.2 SOURCE WATER PROTECTION FUNDING

The MECP provides 100% funding to administer the Source Protection program through Provincial Transfer Payment, which is a program under the *Clean Water Act* to protect municipal drinking water systems, which there are two in the LRCA Area of Jurisdiction (i.e., Bare Point Water Treatment Plant (City of Thunder Bay) and Rosslyn Drinking Water System (Municipality of Oliver Paipoonge)).

This program runs on the Provincial fiscal year of April 1 to March 31 of any given year. In 2024, a multi-year funding agreement was signed for the period of April 1, 2024 to March 31 2027 for a total of \$226,007.48 in funding. Total funded FTEs over the period are 0.55 FTE for 2024-2025 and 2025-2026 and 0.5 FTE for 2026-2027.

It is noted that if the Drinking Water Source Protection Transfer Payment was ever eliminated, the cost to administer this mandatory program would be applicable to the City of Thunder Bay and the Municipality of Oliver Paipoonge as sole-benefitting municipalities.

2.3.1.3 WATER AND EROSION CONTROL INFRASTRUCTURE FUNDING

MNR administers the Water and Erosion Control Infrastructure (WECI) funding program, which typically provides an annual five-million-dollar capital investment to fund major maintenance required to maintain Conservation Authority dams and other flood and erosion control structures.

The WECI program provides matching funding to Conservation Authorities for studies or major maintenance of water or erosion control structures that are either owned by or maintained by Conservation Authorities. Local benefiting municipalities provide matching funds. A committee made up of five Conservation Authority representatives, one MNR and one Conservation Ontario representative, oversees the program and determines the priority list of eligible projects based on need and level of risk.

Funding is not guaranteed year to year. The LRCA applies for funding when major maintenance or studies are required on the Neebing-McIntyre Floodway or if major maintenance (i.e., soil nailing) is required on City of Thunder Bay owned land on Victor Street along the banks of the Kaministiquia River.

In 2024, for the first time MNR accepted funding applications for two consecutive years (2024/2025 and 2025/2026). LRCA applied for funding for 2025/2026 for dredging of the Floodway Diversion Channel between the Diversion Structure and the Redwood Bridge. Confirmation of funding is yet to be announced.

2.3.2 MUNICIPAL LEVY

2.3.2.1 LEVY – ALL

Operation and Capital Project costs that benefit all Member Municipalities is levied to all Member Municipalities based on their proportion of the Modified Current Value Assessment (see Section 2.4).

2.3.2.2 SOLE- BENEFITTING LEVY

A sole-benefitting levy is applied to a single Municipality for work undertaken by the LRCA upon which they are sole-benefitting. The operation and maintenance of the Neebing-McIntyre Floodway and Victor Street erosion protection (City owned land) are included in the sole-benefitting levy of the City of Thunder Bay. Another example is the completion, updating or maintenance of floodplain mapping, where the municipality/municipalities upon which the watershed is located are levied for that cost of the project.

2.4 MODIFIED CURRENT VALUE ASSESSMENT (MCVA)

Modified Current Value Assessment (MVCA) means a method of apportioning an authority's operating and capital costs that is based on the MCVA of the properties within the authority's area of jurisdiction (as outlined in O. Reg. 402/22). Municipal Current Value Assessment values are modified for conservation authorities where only a portion of a municipality falls within an area of jurisdiction of an authority. Since the LRCA's Member Municipalities are geographically entirely within the LRCA area of jurisdiction, no modification of the CVA is required. The Modified Current Value Assessment (MCVA) data is provided by the MNR annually, which is then used to calculate the levy-all for each Member Municipality. Each Conservation Authority has an Agreement regarding the use of Modified Property Assessment Information with MNR. Generally, this data is received by the Conservation Authority in late August. Since adoption of the CVA method, the levy percentage for Member Municipalities fluctuates annually.

For population data, reliance on the information from Statistics Canada is used, as the information received within the MCVA is not reflective of the actual population in our Member Municipalities. Representation on the Board is determined by the population of the applicable Member Municipality as detailed in the *Conservation Authorities Act*.

2.5 BUDGET APPROVAL PROCESS

The *Conservation Authorities Act* and O. Reg. 402/22 outline the process of approving Conservation Authority budgets, specifically the process of approving the annual Municipal levies.

2.5.1 O. REG. 402/22: BUDGET AND APPORTIONMENT

O. Reg. 402/22: Budget and Apportionment specifies that the 2024 budget and all subsequent budgets must adhere to this regulation. It provides details on the budget process and municipal apportionment methods for levying participating municipalities and includes revocation of the previous regulations that governed municipal levies (O. Reg. 670/00 and O. Reg. 139/96).

The regulated budget process includes:

First Phase

Budget must include:

- All sources of revenue (other than municipal levy)
- Categorize operating expenses into Category 1, 2 and 3
- Categorize capital expenses into Category 1, 2 and 3
- Amount of levy for each Member Municipality
- Specify if the Authority considered opportunities to raise and use self-generated revenue to help finance the authority's operations, including the programs and services it provides, a description of what the authority considered.

Budget must:

- Apply any relevant revenue to specific programs to offset levy.
- Apply Modified Current Value Apportionment method to determine levy for each program.
- Apply Benefit Based Apportionment method to sole benefitting programs (i.e., Floodway, Victor Street Erosion)

Second Phase

Draft Budget Process:

1. Notify all Member Municipalities of Draft Budget meeting if a Member Municipality will owe levy for Category 1 *Clean Water Act* programs and Services.
 - a. Advise of amounts owing or to be owed for Category 1 *Clean Water Act* programs and services (n/a to LRCA)
2. Hold meeting to consider draft budget.
3. Hold vote on whether or not to approve the draft budget for consultation.
 - a. If there is a levy for Category 1 *Clean Water Act* programs and services, hold a separate vote of Members from applicable municipalities for that portion of the draft budget (n/a to LRCA).
 - b. Vote is a one-member-one vote method.
4. Send Member Municipalities a copy of the Draft Budget and all financial information relating to the apportionment of operating and capital expenses.
5. Post a copy of the Draft Budget and financial information on Governance section of Authority's website.
6. Consult as necessary with Member Municipalities on draft budget in order to finalize final budget.

Third Phase

Final Budget Approval Process:

1. Notify all Member Municipalities of Budget meeting.
 - a. Notification must be at least 30 days prior to meeting.
 - b. Must include copy of most recent draft of the budget.

- c. Must specify amount of levy for the given year.
2. Hold meeting to approve budget.
3. Hold a recorded vote to municipal levy/amounts owing.
 - a. If there are any Category 1 *Clean Water Act* apportionments, hold a vote with participating municipality representatives (n/a to LRCA).
 - b. Weighted vote to approve municipal levy/amounts owing.
 - c. Authority can not send a notice of apportionment unless a vote has occurred.
4. Hold a recorded vote to approve final budget.
 - a. One -member-one vote to approve final Budget Document.
5. “Promptly” after the final budget process is approved, provide a copy of the final budget to the Minister and each Member Municipality.
6. Post final budget on the Authority’s website in the Governance section.

2.5.2 BUDGET APPROVAL METHODS

Quorum must be achieved to approve the budget (i.e., 6 of 11 members must be present. Voting by proxy is not permitted.

For each phase of the budget approval process, the following budget approval method shall be used:

- Draft Budget
 - Decide on whether to approve draft budget for consultation
 - one-member-one-vote method
- Final Budget
 - Municipal levy/amounts owing
 - recorded weighted majority vote
 - Budget document
 - recorded one-member-one-vote

Weighted Majority Vote:

As outlined O. Reg. 402/22 Section 19, a recorded weighted vote is to be conducted to approve the levy/amounts owing in the Final Budget.

The following rules apply:

- Each Members vote shall be weighted according to the ratio of the MCVA for applicable Member Municipality.
- Approval requires 51%, based on the weighted percentage of those present.
- In the case of a tie vote, the vote is lost.

- If a municipality appoints more than one member to the authority, each members' votes shall be equal to the municipality's weighted vote divided by the number of members the municipality appoints to the authority.
- A municipality shall not have a weighted vote of more than 50 percent of the total weighted value for all the votes to be cast unless the municipality appoints more than 50 percent of the members to the authority.
- Absent members percentage does not carry to the members present from their Municipality (only applies to the City of Thunder Bay, as they have four members).
- Must be a recorded vote.

For weighted voting, the weighting of the votes is based on the applicable year's MCVA values provided annually by MNR. In the case of the City of Thunder Bay, where their MCVA apportionment is greater than 50%, their members are equally apportioned 50% of the total vote, as no one municipality can hold greater than 50 percent of the vote for the weighted majority vote.

Weighted Vote Allocations:

Municipality	# of Members	2025 CVA (%)	Vote %
City of Thunder Bay	1	85.66	12.5
	1		12.5
	1		12.5
	1		12.5
Conmee	1	0.45	1.57
Dorion	1	0.29	1.01
Gillies	1	0.25	0.88
Neebing	1	2.26	7.88
O'Connor	1	0.48	1.67
Oliver Paipoung	1	5.63	19.63
Shuniah	1	4.98	17.36
TOTAL	11	100	100

Example: Conmee = $(0.45 / (100 - 85.66)) \times 50$

One-Member-One-Vote Method:

A one-member one-vote (i.e., majority vote) is to be conducted to approve consultation of the draft budget and approval of the Budget Document. Each member present has an equal weighting of their vote.

Majority Vote Allocations:

Municipality	# of Members	% Vote
City of Thunder Bay	1	9.09
	1	9.09
	1	9.09
	1	9.09
Conmee	1	9.09
Dorion	1	9.09
Gillies	1	9.09
Neebing	1	9.09
O'Connor	1	9.09
Oliver Paipoonge	1	9.09
Shuniah	1	9.09
TOTAL	11	100

2.6 ASSET MANAGEMENT PLAN

TBT Engineering Consulting Group completed the LRCA Asset Management Plan (AMP) in July 2016, which was updated in 2021 by KGS Group. The AMP provided insight into the current condition of the Authority's assets and a timeline indicating recommended repairs, maintenance and replacement of assets. The goal of the AMP is to provide a strategy to achieve and maintain the desired level of services for each asset while maintaining financial goals.

The Asset Management Plan is updated every five years. The next update will occur in 2026.

2.7 RESERVE POLICY

The Authority has an approved Reserve Policy (FIN-04) which outlines how the various reserves are to be managed. A summary of planned appropriations to and from Reserves is included in Section 4.

2.8 PURCHASING POLICY

The LRCA approved Purchasing Policy (FIN-06), which was updated in 2019, guides all purchasing.

2.9 LAKEHEAD CONSERVATION FOUNDATION

The Lakehead Conservation Foundation was formed in 1987 as it became evident that funding from the Province of Ontario was decreasing. Since inception, the Foundation has donated \$836,290 towards these programs. Their annual contribution has been typically \$20,000 and is allocated for environmental education and other special projects.

Due to COVID-19 in 2021 the annual Dinner and Auction and the Wine Tasting Fundraising events were cancelled, and in 2022 the Dinner Auction was cancelled resulting in a loss in revenue of approximately \$20,000.00 each year, and subsequently no donation to the LRCA. The LCF hosted both events in 2024, however only plans on hosting the wine tasting event in 2025. Future donations will be determined based on the success of the events.

2.10 CONSERVATION ONTARIO

Conservation Ontario (CO) is the network or umbrella organization of the 36 Conservation Authorities similar to the Association of Municipalities (AMO). Decisions made at CO Council Meetings do not bind individual Conservation Authorities unless specifically adopted by the Conservation Authority. CO advocates on behalf of the collective and has been instrumental during the current *Conservation Authorities Act* review process. Typically, both the Chair and CAO attend the quarterly CO Council meetings; however, since COVID, meetings have been mostly virtual, with two meetings in person per year. The LRCA pays an annual levy to CO.

2.11 PROGRAMS AND SERVICES

In October 2021 the MECP released O. Reg. 686/21: Mandatory Programs and Services and O. Reg. 687/21: Transition Plans and Agreements under the *Conservation Authorities Act*. The purpose of the transition period is to provide conservation authorities and municipalities with the time to address changes to the budgeting and levy process based on the delivery of mandatory programs and services (Category 1), municipal programs and services (Category 2), and other programs and services (Category 3) and to reach agreements.

As required in O. Reg. 687/21: Transition Plans and Agreements the following requirements have been completed:

- **Transition Plan** (November 24, 2021): Included a timeline/workplan to meet the requirements for the first and second phases of the transition period.
- **Inventory of Programs and Services** (February 28, 2022): List of all the programs and services that the authority was providing at that time, and those that it

intends to provide as of January 1, 2024. Summarized programs into Category 1, 2 and 3 and detailed how they were funded.

The Act outlines programs areas which have been categorized into three categories:

2.11.1 CATEGORY 1 – MANDATORY PROGRAMS AND SERVICES

Mandatory programs and Services (as outline in the Act)

21.1 (1) *An authority shall provide the following programs or services within its area of jurisdiction:*

1. *A program or service that meets any of the following descriptions and that has been prescribed by the regulations:*
 - i. *Programs and services related to the risk of natural hazards*
 - ii. *Programs and services related to the conservation and management of lands owned or controlled by the authority, including any interests in land registered on title.*
 - iii. *Programs and services related to the authority's duties, functions and responsibilities as a source protection authority under the Clean Water Act, 2006.*
 - iv. *Programs and services related to the authority's duties, functions and responsibilities under an Act prescribed by the regulations.*
3. *A program or service, other than a program or service described in paragraph 1, that has been prescribed by the regulations on or before the first anniversary of the day prescribed under clause 40 (3) (i).*

Within the budget the Mandatory Programs and Services are categorized under each of the following categories:

- Risk of Natural Hazards
 - Floodplain Mapping
 - Technical Studies
 - Communications and Outreach
 - Flood Forecasting and Warning
 - Drought and Low Water Response
 - Infrastructure: Neebing-McIntyre Floodway
 - Infrastructure: Victor Street Erosion

- Review of Proposal Under an Act
- Plan Review Comments
- Administering and Enforcing the Act (Section 28 Development Regulations)
- Conservation and Management of Lands
 - Conservation Areas
 - Administer Section 29 Regulations in Conservation Areas
 - Other owned land
- Source Protection
- Other Programs and Services
 - Water Quality and Quantity Monitoring: Provincial Groundwater Monitoring Network
 - Water Quality and Quantity Monitoring: Provincial Water Quality Monitoring Network
 - Watershed-based Resource Management Strategy (new mandated requirement due December 31, 2024)

2.11.2 CATEGORY 2 – NON-MANDATORY PROGRAMS AND SERVICES AT THE REQUEST OF A MUNICIPALITY

Municipal programs and services (as outlined in the Act)

21.1.1 (1) *An authority may provide within its area of jurisdiction municipal programs and services that the authority agrees to provide on behalf of a municipality situated in whole or in part within its area of jurisdiction under a memorandum of understanding or such other agreement as may be entered into with the municipality in respect of the programs and services.*

On November 28, 2022, the *More Homes Built Faster Act* (Bill 23) was passed and subsequently O. Reg. 596/22 (Prescribed Acts) came into affect on January 1, 2023. This legislation impacts the LRCA's Category 2 programs as outlined in the Inventory of Programs.

Within LRCA's current Inventory of Programs, the Category 2 programs include:

- Mapping Service
 - GIS mapping service provide to Municipality of Oliver Paipoonge, Township of Dorion and the Lakehead Rural Planning Board, as a fee for service.

Effective January 1, 2023, the following section was added to the *Conservation Authorities Act*:

21.1.1 (1.1) *An authority shall not provide under subsection (1), within its area of jurisdiction, a municipal program or service related to reviewing and commenting on a proposal, application or other matter made under a prescribed Act.*

Where the prescribed Acts are outlined in O. Reg. 596/22:

The following Acts are prescribed for the purposes of subsections 21.1.1 (1.1) and 21.1.2 (1.1) of the Act:

1. The *Aggregate Resources Act*.
2. The *Condominium Act, 1998*.
3. The *Drainage Act*.
4. The *Endangered Species Act, 2007*.
5. The *Environmental Assessment Act*.
6. The *Environmental Protection Act*.
7. The *Niagara Escarpment Planning and Development Act*.
8. The *Ontario Heritage Act*.
9. The *Ontario Water Resources Act*.
10. The *Planning Act*.

The new legislation prohibits the LRCA from providing the Category 2 program “Natural Heritage Planning Review” program as proposed to the City of Thunder Bay. Staff have removed this program from the Inventory of Programs. The “GIS Mapping Service” program will continue to be offered to the applicable municipalities.

2.11.3 CATEGORY 3 – NON-MANDATORY PROGRAMS AND SERVICES

Other programs and services (as outlined in the Act)

21.1.2 (1) *In addition to programs and services described in section 21.1 and 21.1.1, an authority may provide, within its area of jurisdiction, any other programs and services that it determines are advisable to further the purposes of this Act.*

NEW AS OF JANUARY 1, 2023 - (1.1) *An authority shall not provide under subsection (1), within its area of jurisdiction, a program or service related to reviewing and commenting on a proposal, application or other matter made under a prescribed Act.*

(2) *On and after the day prescribed by the regulations, if financing under section 25 or 27 by a participating municipality is necessary in order for the authority to provide such programs and service authorized to be provided under subsection (1), the*

program or service shall not be provided by the authority unless an agreement that meets the following criteria has been entered into between the authority and the participating municipality in respect of the program and service:

- 1. The agreement must provide for the participating municipality to pay to the authority,
 - i. An apportioned amount under section 25 in connection with a project related to the program or service, or*
 - ii. An apportioned amount under section 27 in respect of the program or service.**
- 2. The agreement must include provisions setting out on which the agreement terminates and a requirement that it be reviewed by the parties within the period specified in the regulations for the purpose of determining whether or not the agreement is to be renewed by the parties.*
- 3. The agreement must meet such other requirements as may be prescribed by the regulations.*

Category 3 programs included in the budget include:

- Education
 - Environmental Education
 - Nature Interpretive Programming
- Stewardship
 - Superior Stewards
 - Tree Seedling
 - Private Land Stewardship
 - Superior Seeds
 - Sea Lamprey

2.11.4 CORPORATE SERVICES

Corporate Services that apply to all program areas are considered an enabling service and are categorized as a separate budget category. They are considered to be applicable to all Member Municipalities and are part of the levy-all. Subservices within this category include:

- Corporate Services
 - Administration
 - Community Relations
 - Vehicle and Equipment Program
 - Information Technology Management
 - Corporate GIS

The *Conservation Authorities Act* defines the following term:

Operating expenses: include,

- a) salaries, per diems and travel expenses of employees and members of an authority,
- b) rent and other office costs,
- c) program expenses,
- d) costs that are related to the operation or maintenance of a project, but not including the project's capital costs, and
- e) such other costs as may be prescribed by regulation.

3 2025 BUDGET

The 2025 Draft Budget document contains details for the Lakehead Region Conservation Authority's (LRCA) planned operations and capital activity. The Budget has been set at \$4,355,891 which includes a total levy of \$1,913,992 of which all Member Municipalities pay \$1,143,854 with the remainder being sole-benefitting levy to the City of Thunder Bay (\$770,138). The draft budget has a 3.08% levy-all increase compared to the 2024 approved budget.

BUDGETED REVENUE

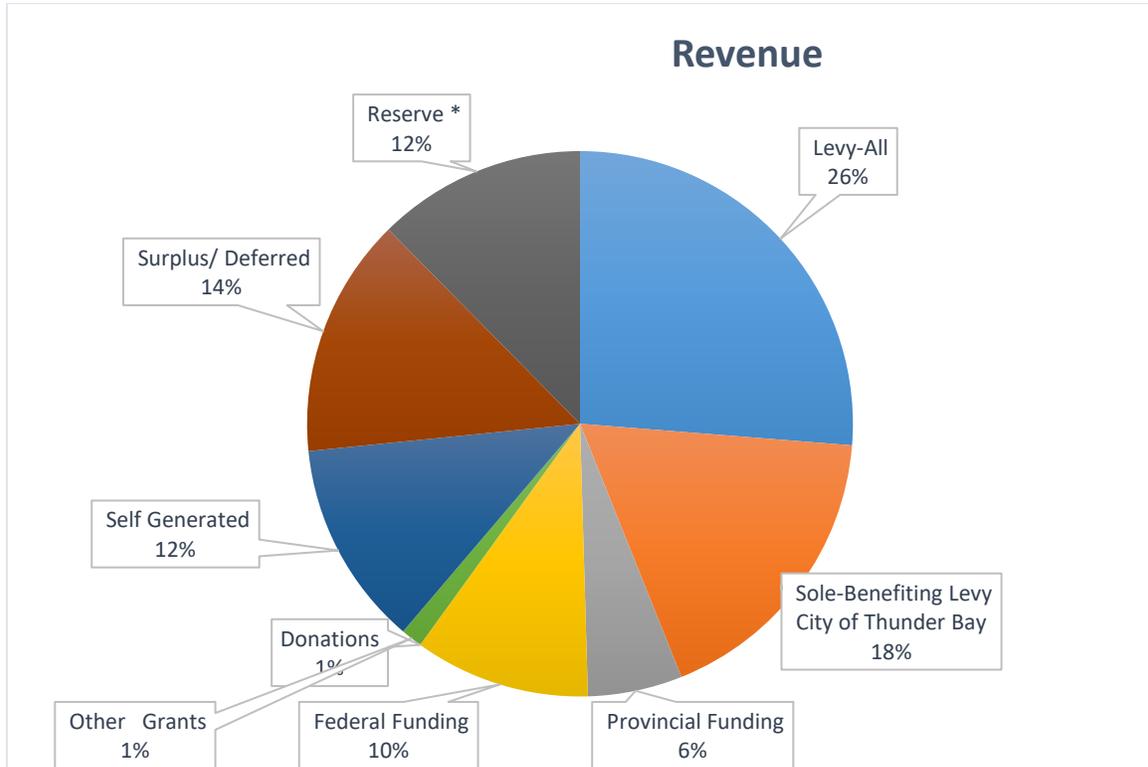
The LRCA draws revenue from a variety of sources:

- Municipal levies
- Provincial transfer payments (MNR)
- Other Transfer Payments for specific purposes (i.e., Source Water Protection)
- User fees (i.e., parking fees, education programs, permit fees, etc.)
- Reserves and prior years deferred revenue
- Donations from the Lakehead Conservation Foundation
- Other miscellaneous sources of revenue (i.e., property rental, interest, etc.)
- Other funding sources (varies from year to year)
-

**See Section 2.3 – Sources of Funding for a detailed analysis*

Projected Revenues by category:

FIGURE 1: 2025 PROJECTED REVENUES



Significant revenue sources budgeted for 2025 include the following:

- \$1,143,854 – Levy-all
- \$770,138– Levy – City of Thunder Bay (sole-benefitting)
- \$150,940 – MNR Section 39 Provincial Transfer Payment
- \$55,883– MECP – Source Water Protection
- \$70,250 – ECCC Freshwater Ecosystem Initiative (Floodway Stewardship)
- \$19,500 – MECP Waterfront Shoreline Restoration
- \$39,500 – Invasive Phragmites Control Fund
- \$55,760 – Parks Canada Hurkett Cove Cattail
- \$17,500 – NOHFC Internship
- \$162,000 – Interest income

Other grants that the LRCA intends to apply for in 2025 include:

- TD Friends of the Environment (\$20,000)
- Canada Summer Jobs (\$10,566)

- ECCC Habitat Stewardship Program (\$15,500)
- MECP COA and Great Lakes Local Action Fund (\$30,000)

This budget has been prepared based on estimates of potential revenue from various funding sources, which will be dependent on successful funding applications. Some of the projects included in the budget will only be completed if grant funding is successfully obtained. Additional applications for other programs may be completed as funding becomes available throughout the year.

CONSIDERATION OF OPPORTUNITIES TO RAISE AND USE SELF-GENERATED REVENUE

Per O. Reg. 402/22, Section 13(2)8, the budget must provide a description of what opportunities the authority considered to raise and use self-generated revenue to help finance the authority's operations, including the programs and services it provides.

Currently the LRCA's self generated revenue is derived from fee for service and user fees from the following sources:

- Interest
- Mapping Service (Category 2 program)
- Education programming fees (Category 3 program)
- Plan Input fees
- Section 28 Permit fees
- Lawyer Inquiry fees
- Explore Card sales
- Coin boxes for parking/day use fees at:
 - Mills Block Forest
 - Little Trout Bay
 - Cedar Falls
 - Hurkett Cove
 - Wishart Forest
 - Hazelwood Lake
- Pay and Display Units for parking fees (enforced under City of Thunder Bay Parking By-Law)
 - Mission Island Marsh
 - Cascades
 - Silver Harbour
- Seeds for Conservation native plant sales

The Fee Schedule will be reviewed annually to determine the annual fee rates, as approved by the Board. On December 28, 2022, a Minister's Direction was issued to Conservation Authorities prohibiting them from changing fees related to reviewing and

commenting on planning and development related proposals or land use planning policies, or for permits issued by the Conservation Authority for the period of January 1, 2023 to December 31, 2023. The freeze was extended for 2024. At the time of budget creation, it was not known if fees were going to be frozen again for 2025.

Increased revenue will be used to offset levy and reinvest in amenities provided at Conservation Areas.

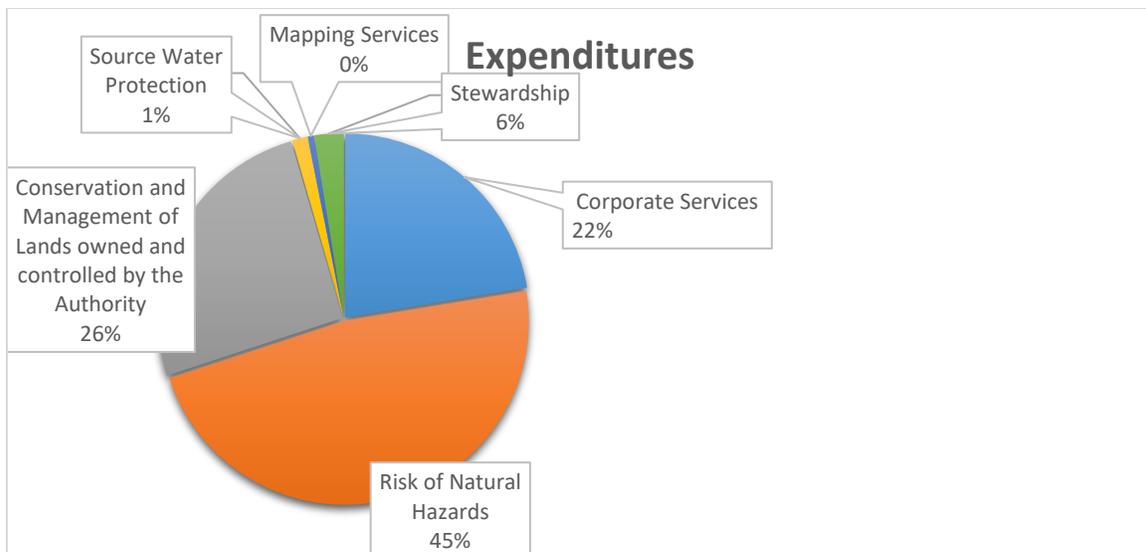
BUDGETED EXPENDITURES

The 2025 Budget is categorized into eight categories as listed below:

Projected Expenses by category include:

- 1) Corporate Services
- 2) Risk of Natural Hazards
- 3) Management, Operations and Maintenance of Authority Owned Lands
- 4) Drinking Water Source Protection
- 5) Other Programs and Services as described in Section 21.1(2) of the Act
- 6) Mapping Services
- 7) Education
- 8) Stewardship

FIGURE 2: 2025 PROJECTED EXPENSES BY PROGRAM



3.1 CORPORATE SERVICES

Corporate Services include programs that apply to all programs and services and the general overall management of the organization.

ADMINISTRATION

Expenditures	\$698,715	
Annual	\$698,715	Travel and training (admin staff)
		Wages and benefits (admin staff)
		Insurance
		Professional fees, subscriptions, memberships
		Conservation Ontario levy
		Security monitoring
		Vehicle rental
		Board Member allowance (per diems, travel, meeting expenses)
		Audit fees
		Latonnell Conference
		Legal fees
		Bank fees
		Computer equipment and software
		Photocopying
		Postage
		Stationery and office supplies
		Utilities
		Annual Report
		Telephone
		Northern Ontario Safety Group
		Health and Safety Training
One-Time		
Revenue	\$698,715	
Grants	\$88,340	MNR Section 39
Self-Generated	\$175,000	Interest Revenue \$162,000, SWP Admin Fee \$9,000, Various Revenues \$4,000
Levy-All	\$303,658	
Reserve	\$65,000	2024 interest that was moved to reserve to fund 2025 wage increases (planned)
Prior Year Surplus	\$66,717	Previous Year Surpluses

COMMUNITY RELATIONS

Community Relations applies to all programs and includes: promoting the Authority; media relations; website; creation of publications (i.e., fact sheets, annual report, etc.) and other materials; and watershed-wide communication and promotion of LRCA and its programs to watershed residents, municipalities, and other agencies. Annually the LRCA produces a calendar, which is fully funded by paid advertising.

Expenditures	\$103,192	
Annual	\$103,192	Staff wages
		Vehicle rental
		Advertising
		Training
		Booth rentals
		Promotional items
		Website
		Calendar Expenses (\$6,000)
One-Time		
Revenue	\$103,192	
Grants		
Other	\$7,000	Other Revenue \$1,000, Calendar Revenue \$6,000
Levy-All	\$96,192	

VEHICLE AND EQUIPMENT PROGRAM

The Vehicle and Equipment Program is utilized to internally charge LRCA programs vehicle related usage costs to self fund all vehicle and equipment costs, including replacement, in the form of a Reserve.

The following table illustrates the 2025 Vehicle and Equipment Program Budget for revenue and expenses, which shows the actual revenue and expenses for the previous three years. The projected surplus at the end of the financial year is to be transferred into the Replacement of Vehicle/Equipment Reserve.

Lakehead Region Conservation Authority 2025 Vehicle and Equipment Budget

	2025 BUDGET	2024 BUDGET	2023 BUDGET
Revenue:			
Vehicle rental recoveries	44,570.00	33,550.00	33,000.00
Equipment rental recoveries	3,000.00	3,000.00	3,000.00
	47,570.00	36,550.00	36,000.00
Expenses:			
Insurance	5,000.00	5,000.00	5,000.00
Vehicles:			
Repairs and maintenance	7,000.00	6,500.00	5,000.00
Annual safety check	1,300.00	1,200.00	900.00
Licenses	-	-	500.00
Fuel	12,000.00	11,500.00	9,000.00
Equipment:			
Fuel	2,800.00	2,800.00	2,300.00
Repairs and maintenance	4,500.00	4,000.00	3,500.00
Small Tools	500.00	500.00	500.00
	33,100.00	31,500.00	26,700.00
Transfer to V/E Reserve	14,470.00	5,050.00	9,300.00
Reserve for Vehicle/Equipment Replacement			
Budgeted Purchases from Reserves:			
Clearing Saw	2,000.00		
Pressure Washer	670.00		
Battery Trimmer	1,850.00		
Power Broom	950.00		
Total	5,470.00		

INFORMATION TECHNOLOGY MANAGEMENT

Information Technology Management is provided to all programs and services. It includes all hardware and software and is managed by the GIS/Water Resources Technician. The former LRCA employee that was in the position of Information Systems Coordinator is hired on retainer to assist with management of the program.

Expenditures	\$53,365	
Annual	\$53,365	Staff wages
		Accounting Software
		IT Consulting Fees
		Adobe upgrades
		Bitdefender upgrade
		Office 365 upgrade
		Dalto Alto Cloud Backup
		Computer purchases
		Travel and Training
One-Time		
Revenue	\$53,365	
Grants		
Other		
Self-Generated		
Levy-All	\$53,365	
Deferred		

CORPORATE GIS

Corporate GIS is provided to all programs and services. It includes the overall management of data and GIS software and is managed by GIS/Water Resources Technician. The former LRCA employee that was in the position of Information Systems Coordinator is hired on retainer to assist with management of the program.

Expenditures	\$19,382	
Annual	\$19,382	Staff wages
		Consulting Fees
		ESRI Software
		Hardware
One-Time		
Revenue	\$19,382	
Grants		
Other		
Self-Generated		

Levy-All	\$19,382	
Deferred		

3.2 CATEGORY 1: MANDATORY PROGRAMS AND SERVICES

Two summer students (Water Resources Technologist Assistants) will be hired in 2025 for 16-weeks. The Water Resources Technologist Assistants will assist the GIS/Water Resources Technologist and Environmental Planner with the following program areas:

- PGMN
- PWQMN
- Bathing Beach Sampling/Blue Green Algae Monitoring
- Sea Lamprey Trapping
- Mosquito and Pennock Creek Water Quality Monitoring
- Filing and data management.

3.2.1 RISK OF NATURAL HAZARDS

Mandatory Programs and Services related to the risk of natural hazards.

FLOODPLAIN MAPPING

The Regulatory Floodplain is the approved standard used in a particular watershed to define the limit of the flood plain for regulatory purposes. Adaptive watershed management requires a preventative and proactive approach to address the potential impacts of urbanization and climate change.

The Authority completed various floodplain mapping studies, which are currently used during the administration of the Regulations and for Plan Input and Review purposes. When the studies were completed, partial funding was provided under a variety of government funding programs. The studies were completed between 1979 and 1985, with McVicar Creek updated in 1995.

In recent years, utilizing National Disaster Mitigation Funding, updates to floodplain mapping studies were completed including:

- McIntyre River (2015),
- Neebing River (2018),
- McVicar Creek (2019),
- Kam River (2020),
- Pennock Creek, (2020),
- Mosquito Creek, (2020).

Completed studies are shared with applicable Member Municipalities for use by the engineering departments, for asset management and to be incorporated into their Official Plan and Zoning By-Law.

It is important for the recently updated Watershed hydraulic models to be updated regularly to reflect newly installed/modified infrastructure, such as culverts and bridges, and other changes that are proposed or permitted through the regulations process. Protocols for updating the hydraulic model are needed to ensure that updates are performed efficiently and on a regular schedule with clear communication between the LRCA, Municipality and the Consultant updating the models. A Consultant will be hired to complete updates to the models when required. Any changes to the watersheds allowed through the regulation process, or otherwise identified, will be tracked by LRCA and sent to the Consultant. As the anticipated updates will occur within the City of Thunder Bay, the costs will be part of a sole-benefitting levy to the City of Thunder Bay.

Expenditures	\$42,245	
Annual	\$42,245	Maintenance of current models
One Time		
Revenue	\$42,245	
Grants		
Other		
Levy, Sole-Benefitting City of Thunder Bay	\$42,245	
Deferred		

TECHNICAL STUDIES

Studies, mapping and data collection to understand the risks related to natural hazards including how those risks might be affected by climate change. Development of plans and policies to support the delivery of programs.

In collaboration with Conservation Ontario, the LRCA has applied to Natural Resources Canada (NRCan) to complete a Lakehead Coastal Resilience Management Plan for the Lake Superior shoreline. Subject to confirmation of funding, the multi-year project will be completed between 2024 – 2027. The key priority of the project will be to understand current and future risks and develop adaptive short- and long-term actions that impacted municipalities can use to prepare for, respond to, and recover from the potential impacts of climate change. This will protect people and property as well reduce the economic impact of climate change impacts to municipal and private infrastructure. The expected products and outputs include:

1. Shoreline analysis to document current and future impacts due to climate change from flooding, erosion, wave uprush and extreme weather events;

2. Identify at risk infrastructure; assess value of impacted infrastructure;
3. Where applicable create a plan of retreat of community assets, housing or infrastructure away from hazards;
4. Create best management practices for mitigating and adapting to climate change;
5. Develop innovative solutions;
6. Develop short- and long-term solutions.

Expenditures	\$389,674	
Annual	\$2,449	Staff wages
One-time	\$387,225	Consulting Fees
Revenue	\$389,674	
Grants	\$318,525	
Levy-All	\$2,449	
Deferred	\$68,700	

COMMUNICATIONS AND OUTREACH

Promoting public awareness of natural hazards including flooding, drought and erosion including: public events and materials; social media services; website; and media relations.

Expenditures	\$11,804	
Annual	11,804	Staff wages Clothing Allowance
One-Time		
Revenue	\$11,804	
Grants		
Levy-All	\$11,804	
Deferred		

FLOOD FORECASTING AND WARNING

This includes procedures undertaken by the LRCA required to reduce this risk of loss of life and property damage due to flooding through the forecasting of flood events and the issuing of flood messaging (i.e., Watershed Conditions Statements, Flood Watch and Flood Warnings) to prepare those who must respond to the flood event. Additionally, this includes development and implementation of a comprehensive system developed to guide and implement Flood Forecasting and Warning activities, to effectively manage flood control structures and to provide guidance during the response to a flood.

Annual measures include:

- Operation and maintenance of stream flow gauges and precipitation gauges

- Snow surveys
- Spring Melt Meeting with Member Municipalities and applicable agencies
- Maintaining Flood Forecasting and Warning System Manual
- Monitor weather conditions 365 days per year
- Issuance of Flood Messaging as warranted
- Attend the annual Provincial Flood Forecasting Workshop
- Collect streamflow and precipitation data (partnership with Water Survey of Canada)
- Facilitate the CoCoRaHS program (volunteer-based precipitation monitoring program)
- Participate in Ontario Power Generation’s Kaministiquia River Dam Safety Emergency Preparedness and Response Plan
- Post flood event meetings and reports

Expenditures	\$54,721	
Annual	\$54,721	Staff wages
		Vehicle rental
		Materials and supplies
		Insurance
		Staff training (Flood Forecasting workshop, WISKI training)
		WISKI software annual maintenance fees
		Computer and office equipment, network repairs
		Boot Allowance
		Clothing Allowance
One-Time		
Revenue	\$54,721	
Grants		
Other		
Levy-All	\$54,721	
Deferred		

DROUGHT AND LOW WATER RESPONSE

In conjunction with the MNR, the Authority administers the Ontario Low Water Response program within the LRCA area of jurisdiction, which is a response plan to minimize the effects of drought. The program includes condition monitoring and analysis and technical support to the Water Response Team representing major water users and decision makers who recommend drought response actions.

Expenditures	\$4,629	
Annual	\$4,629	Staff wages Materials and equipment
Revenue	\$4,629	
Grants		
Other		
Levy-All	\$4,629	
Deferred		

INFRASTRUCTURE: NEEBING-MCINTYRE FLOODWAY

OPERATING

This category includes costs associated with the operation and minor maintenance of flood control structures, the primary purpose of which is to provide protection to life and property. This includes all costs related to the Neebing-McIntyre Floodway. Overall, flood control services provide watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damages and loss of life.

Expenditures	\$263,666	
Annual	\$263,666	Annual structural inspections of Neebing Weir and Diversion Structure Floodway water level monitoring Minor maintenance (tree removal, minor repairs, etc.) Hiring of two summer students (14 weeks) to complete Floodway maintenance Staff wages Vehicle rental Materials and supplies Insurance Property Taxes
One-Time		
Revenue	\$263,666	
Grants	30,000	MNR Section 39
Other		
Self-Generated	\$500	CLE Land Rental
Levy, Sole-Benefiting City of Thunder Bay	\$233,166	
Deferred		

CAPITAL

This category includes costs associated with the capital and major maintenance of flood control structures, the primary purpose of which is to provide protection to life and property. This includes all costs related to the Neebing-McIntyre Floodway. Overall, flood control services provide watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damages and loss of life.

The Floodway has provided 40 years of continuous operation since completion in 1984. In 2023, a consultant was hired to update the Neebing-McIntyre Floodway Integrity Study, which is updated every 10 years. The study provided a comprehensive review of the original design assumptions versus the actual observed and predicted performance. The schedule of long-range maintenance will be reviewed as part of the study and will be used to confirm future required funds to maintain the integrity of the Floodway. The data will also be used to update the Asset Management Plan and Operational Plan which are mandated to be completed by December 31, 2024.

In 2025, the Diversion Channel will be dredged from the Diversion Structure to Redwood Bridge in order to restore the designed capacity of the channel.

Expenditures	\$890,000	
Annual	\$440,000	Annual Levy to deferred for future use
One Time	\$450,000	Diversion Channel Lip Dredging
Revenue	\$890,000	
Grants		
Other	\$450,000	Use of Deferred for Lip Dredging
Levy, Sole-Benefiting City of Thunder Bay	\$440,000	A constant amount is levied annually, with funds not needed in the given year placed in a deferred fund for future years in order to avoid the highs and lows when major maintenance is required. LRCA staff maintains a timeline for major maintenance required on the Floodway, which is used to calculate required future funds needed in order to provide a consistent and manageable annual levy to the City of Thunder Bay. As the Floodway is an essential part of mitigating the risk to life and property, the LRCA must guarantee funds are available to ensure the integrity of the Floodway is maintained.

Some of the larger (over \$100,000) major maintenance expected to be required in the next 10 years include (based on 2024 Integrity Study):

- 2026 Floodway Channel Dredging – Island Drive to CPR Bridge (\$2,000,000)
- 2028 Balmoral Sediment Trap Dredging (\$900,000)
- 2029 Diversion Channel Lip Dredging (\$450,000)
- 2031 Floodway Channel Dredging – Island Drive to Lake Superior (\$1,500,000)

Major maintenance projects are eligible for Provincial Transfer Payment Water and Erosion Control Infrastructure (WECI) funding which the LRCA applies for the year the work is undertaken; however, the allocation of WECI funds varies year-to-year and is not guaranteed year-to-year; therefore, total costs of major maintenance are used in determining required future funds. Any additional funding obtained through WECI will result in the levy being carried forward for future year’s projects and adjusting the long-term projections accordingly. A WECI application has been made for the 2025 project; however, approval of the application is pending.

INFRASTRUCTURE: VICTOR STREET EROSION

OPERATING

This category includes costs associated with the minor maintenance of erosion control structures on City of Thunder Bay owned land on Victor Street and protection of City owned infrastructure along Kam riverbank. The primary purpose of which is to provide protection to life and property. Overall, erosion control services reduce watershed resident’s exposure to the threat of property damages and loss of life. This area has historically been managed/monitored on behalf of the City of Thunder Bay.

Expenditures	\$21,122	
Annual	\$21,122	Victor Street soil nailing, slope inspection (2x/year)
		Staff wages
One-Time		
Revenue	\$21,122	
Grants		
Self-Generated		
Levy, Sole-Benefiting City of Thunder Bay	\$21,122	
Levy-All		
Deferred		

CAPITAL

This category includes costs associated with the capital and major maintenance of erosion on City of Thunder Bay owned land on Victor Street, the primary purpose of which is to provide protection to life and property. Overall, erosion control services reduce watershed resident’s exposure to the threat of property damages and loss of life. The main erosion control structure is the soil nailing completed along Victor Street on City of Thunder Bay land to protect Victor Street and the adjacent infrastructure.

In 2019 the Kaministiquia River Erosion Sites Inventory Report was completed which delineated the 100-year erosion rate along the Kaministiquia River within the City of Thunder Bay. Within the report, it was identified that Victor Street was within the 100-year erosion hazard, based on the completed methodology. A detailed analysis of the area was recommended to look at the risk to Victor Street and adjacent infrastructure, including long-term recommendations related to access and egress to the area. This study was completed in 2020; recommendations will be incorporated into future budgets in consultation with City of Thunder Bay Engineering.

Expenditures	\$46,105	
Annual	\$46,105	Amount to be deferred for future use.
One Time		
Revenue	\$46,105	
Grants	12,500	MNR Section 39
Levy, Sole-Benefiting City of Thunder Bay	\$33,605	
Levy-All		
Deferred		

REVIEW OF PROPOSALS UNDER AN ACT

As a mandatory program, staff will provide input to the review and approval processes under other applicable law (i.e., *Aggregate Resources Act*, *Drainage Act*, *Environmental Assessment Act*, etc.) with comments related to natural hazards, wetlands, watercourses and Section 28 permit requirements.

Expenditures	\$2,250	
Annual	\$2,250	Staff wages
Revenue		
Grants		
Other		
Levy-All	\$2,250	
Deferred		

PLAN REVIEW COMMENTS

Conservation Authorities are delegated the responsibility from MNR to comment on all *Planning Act* applications processed by their Member Municipalities as to the applications adherence to Section 3.1 of the Provincial Policy Statement (i.e., natural hazards).

This category includes reviewing comprehensive updates to Member Municipality Official Plans and Zoning By-laws; site specific amendments to Official Plans and Zoning By-laws; subdivision applications; site plan control; consent applications; minor variances, etc. Comprehensive Official Plan and Zoning By-Law reviews are eligible for Section 39 Transfer Payment; however, due to the province under funding core mandate programming, no transfer payment is allocated for this mandated review.

Effective January 1, 2021, the LRCA began charging a Fee for Service for all Plan Review comments. The generated revenue will be used to reduce levy required to administer this delegated program. A few years of revenue will be required to fully predict future years generated revenue, which will fluctuate annually depending on the volume of *Planning Act* applications received by our Member Municipalities.

Effective January 1, 2023, a Minister’s Direction as part of the *More Homes Built Faster Act 2022* (Bill 23) was issued to Conservation Authorities to not change fees related to reviewing and commenting on planning applications for the period of January 1, 2023 to December 23, 2023; therefore, fees charged to applicants for planning comments were not changed through the legislated period. The fee freeze was continued into 2024. It is unknown whether or not the freezing of fees will be extended into 2025.

Expenditures	\$61,700	
Annual	\$61,700	Staff wages
		Training
		Legal Fees
One time		
Revenue	\$61,700	
Other	\$44,300	Canada Summer Jobs \$9,300, Planning Fees Revenue \$35,000
Levy-All	\$17,400	
Deferred		

**ADMINISTERING AND ENFORCING THE ACT (SECTION 28
 DEVELOPMENT REGULATIONS)**

The Development Regulations category includes the costs and revenues associated with administering Ontario Regulation 41/24: Prohibited Activities, Exemptions and Permits under the *Conservation Authorities Act*, which includes: permit application review, inspections, permit issuance, enforcement and follow-up. Also, which may include defending appeals and conducting Hearings.

Effective January 1, 2023, a Minister’s Direction as part of the *More Homes Built Faster Act 2022* (Bill 23) was issued to Conservation Authorities to not change fees related to permits issued by Conservation Authorities for the period of January 1, 2023, to December 23, 2023; therefore, fees charged to applicants for development permits were not changed through the legislated period. This freeze was extended into 2024. It is unknown whether or not the freezing of fees will be extended into 2025.

Expenditures	\$150,566	
Annual	\$150,566	Staff wages
		Training and travel
		Legal Fees
		Engineering Support
		Provincial Offences Officer supplies
		Professional Fees
One-Time		
Revenue	\$150,566	
Self-Generated	\$25,000	Lawyer property inquiries \$4,000, Development Regulation Permit fees \$21,000
Levy-All	\$125,566	
Other		
Deferred		

**3.2.2 CONSERVATION AND MANAGEMENT OF LANDS OWNED AND
 CONTROLLED BY THE LRCA**

Programs and services related to the conservation and management of lands owned or controlled by the authority.

CONSERVATION AREAS

OPERATING

This includes all expenses and revenue associated operation and minor maintenance of land owned and/or managed by the Authority. In total, the LRCA owns 2,603 hectares of land, including Conservation Areas, administrative office lands, and management lands.

The Conservation Areas provide an opportunity for the watershed residents for semi-passive activities such as hiking, nature appreciation, photography, fishing, etc. Of the eight Conservation Areas, five provide access to Lake Superior with three being adjacent to Provincially Significant wetlands. Comments on planning applications near Conservation Areas will be provided by the LRCA.

The Bathing Beach monitoring program will continue at Hazelwood Lake and Mission Island Marsh Conservation Areas, which monitors *E. coli* levels in conjunction with the Thunder Bay District Health Unit. Additionally, cyanobacteria (blue-green algae) monitoring will continue in 2025 at Hazelwood, Mission, Silver Harbour and Hurkett Conservation Areas. Continued testing will solidify LRCA's understanding of cyanobacteria within selected Conservation Areas, while protecting visitors and their pets from Harmful Algal Blooms (HABS). Further, the study will contribute to a greater understanding of how cyanobacteria are influencing the Lakehead Watershed. Continued testing will involve the use of Eurofin's Algal Toxin (Microcystins) Test Strip Kit for Recreational Water and continued Microscopy Work provided by Blue-Green Labs.

In 2024, staff completed the mandatory Conservation Lands Strategy and Land Inventory (due December 31, 2024).

In 2021, pay stations were added to Mission Marsh and Cascades Conservation Areas, and in 2023 a pay station was added at Silver Harbour Conservation Area, in an effort to increase generated revenue. The pay stations at Mission Marsh and Cascades Conservation Areas have resulted in a significant increase in revenue at the respective Conservation Areas. This increase in revenue is anticipated to continue in the years ahead and will be used to off-set required levy to operate the areas and enhance amenities at the area.

In 2024 a consultant will be hired to design new wayfinding signage for the Conservation Areas. The signage will be installed in one Conservation Area in 2025, with the remaining Conservation Areas having the signage installed in 2026.

Expenditures	\$321,645	
Annual	\$298,645	Staff wages
		Clothing allowance
		On-going maintenance
		Garbage removal
		Sanding/salting of parking areas
		Outhouse rentals
		Property Taxes
		Credit Card usage fees
One-Time	\$23,000	Wayfinding Sign Design (\$23,000)
Transfer to Reserve		
Revenue	\$321,645	
Other		
Levy-All	\$214,100	
Self-Generated	\$90,000	Explorer Cards, Pay-Stations, Coin Box Revenue
Deferred	\$17,545	

CAPITAL

The capital fund is used for major maintenance and capital investment at the Conservation Areas. In 2021, KGS Group updated the LRCA's Asset Management Plan (AMP), which assessed the current condition, annual maintenance and major repairs required to the Authority's assets. LRCA staff have analyzed the AMP and prepared a long-term schedule of capital repairs, which has been used to provide a consistent and manageable annual levy. It was identified in the AMP that there are some major repairs required to ensure the integrity and safety at our Conservation Areas. In addition, other major capital requirements were identified to be completed in the near future to avoid conditions deteriorating.

Minor repairs as outlined in the AMP will occur in 2025 including:

In 2025, Mills Block Conservation Area will be upgraded as designed by a consultant in 2024 to enlarge and move the parking lot onto LRCA owned land. An AODA accessible section of trail will be installed along with a connection to the existing trails. Additionally, an AODA washroom, sign and pay and display unit will be installed. External funding will be sought for the project.

Expenditures	\$397,583	
Annual	\$20,000	Hazelwood Lake Dam Reserve (\$20,000)
One-Time	\$300,000	Mills Block parking lot relocation; washroom, sign, pay and display installation; and AODA trail development and trail connection (\$300,000)
		Mission Marsh Parking lot maintenance (\$6,500)
Other	\$77,593	Appropriation to Reserves
Revenue	\$397,593	
Grants		
Other		
Levy-All	\$97,603	
Appropriation to Reserve	\$299,990	Transfer From Reserve

ADMINISTER SECTION 29 REGULATIONS IN CONSERVATION AREAS

Enforcement and compliance in Conservation Areas, related to Conservation Areas Regulations and Parking by-law enforcement in the City of Thunder Bay and Conservation Area Regulation enforcement in Conservation Areas. APEX will be used to increase enforcement at Cascades and Mission Island Marsh after hours and on weekends.

Expenditures	\$13,605	
Annual	\$13,605	Staff wages
		Enforcement Supplies
		Apex weekend enforcement
One-Time		
Revenue	\$13,605	
Grants		
Other		
Levy-All	\$13,605	
Self-Generated		
Deferred		

OTHER OWNED LAND

Operation and minor maintenance in other Conservation Authority owned land (i.e., forest management property, floodplain lands, Hope and Memory Garden, etc.). In 2024, staff completed the mandatory Land Inventory (due December 31, 2024).

The Authority owns and maintains one Forest Management property (William’s Forest) and has Forest Management Plans on 10 property holdings, which guide the management of the areas as well as reduce property taxes through the Managed Forest Tax Incentive Program (MFTIP) administered by MNR.

The Forest Management Reserve is used for activities related to the forest management properties, including maintaining Forest Management Plans and for promoting greening activities. The Reserve is maintained from previous year’s revenue for future purchases of forest management properties and forest management related expenditures.

In 2025, some harvesting may be undertaken at Wishart Conservation Area subject to contractor availability and market conditions.

Expenditures	\$53,903	
Annual	\$53,903	Wages (\$16,903)
		Property taxes (William Forest), Office Building, other lands
		Routine Maintenance (\$7,000)
One-Time		
Revenue	\$53,903	
Grants		
Other		
Levy-All	\$41,647	
Self-Generated	\$5,256	
Transfer from Reserve	\$7,000	

OFFICE CAPITAL AND OPERATING

This fund is used for long-term capital repairs of the LRCA Administration Facility. In 2021, the Authority updated the Asset Management Plan (AMP) that provides guidance on the long-term maintenance and major capital repairs to maintain the integrity and safety of the building. The AMP was used to plan upgrades and repairs over the next five years. As a result, LRCA staff have completed a long-term plan for the timing of significant repairs, which is used to provide a consistent and manageable annual levy. This levy does not include any additional capital plans; it is only to maintain the building in its current condition.

In 2025 the large boardroom will be updated to add air conditioning units, new flooring and upgrade the audio/visual equipment. The security system for the office will be upgraded. The area around the garden and greenhouse will be fenced for security reasons in order to provide a secure compound for plant material other assets.

Expenditures	\$255,000	
Annual	\$ 15,000	Maintenance of grounds, buildings, and equipment Emergency repairs as needed
One-Time	\$240,000	Board Room Renovations including Air Conditioning units and Audio/Visual upgrade and security system upgrade for office. \$200,000. Fence at office \$40,000.
Revenue	\$253,480	
Grants		
Other		
Levy-All	\$83,480	
Transfer from Reserve	\$171,520	Appropriated from Reserve for Capital Work

Per the 2021 AMP, some of outstanding larger projects that are expected to be completed include:

- Short-Term (1-5 years):
 - Replace heating pumps
 - Air Conditioner units for Board and Multipurpose room
 - Exhaust Fans replaced
 - Replace foundation on front signage
- Mid-Term (5-10 years):
 - Replace windows and parging
 - Hot water heater
 - Radiators and unit heater replacement
 - A/C and thermostat control replacement
 - Replace unit ventilators at end of life
 - Replace A/C heads and outdoor condensing units
 - Flooring
 - Major heating repairs (piping and boiler)
- Long-term (10-20 years):
 - Exterior doors and handrails
 - Eaves trough and downspouts
 - Parking lot replacement
 - Patio stone area
 - Shingles and roof repairs
 - Detached Garage Replacement

- Refrigerant Piping for Cooling Units

3.2.3 SOURCE WATER PROTECTION

This category refers to programs and services related to the Authority’s duties, functions and responsibilities as a Source Protection Authority under the *Clean Water Act, 2006*.

The Source Water Protection program commenced in 2005 with 100% funding provided from the MECP with the goal of completion of Source Protection Plans for municipal drinking water systems. Within the Lakehead Watershed, there are only two municipal drinking water systems: City of Thunder Bay Bare Point Water Treatment Plant and the Municipality of Oliver Paipoonge Rosslyn Village Drinking Water System.

The Lakehead Source Protection Plan was approved on January 16, 2013, with an effective date of October 1, 2013. The Source Protection Plan contains a series of policies developed by the Source Protection Committee in consultation with the local community to protect municipal drinking water sources from existing and future drinking water threats. The Plan describes the actions that must be taken by various implementing bodies to protect surface water and groundwater sources that supply municipal drinking water.

The affected municipalities are responsible to implement the Source Protection Plans and must adhere to the policies including providing annual reports to the Source Protection Authority (i.e., LRCA Board). The Source Protection Authority is then required to assess the municipal annual reports and report annually to the MECP.

The current Agreement provides funding for three years between the LRCA and MECP will expire on March 31, 2027. It provides \$226,007.48 over the period, which funds administration and 0.55 FTE salary and benefits for years 1 and 2 and 0.5 FTE for year 3. The Source Protection Authority (i.e., LRCA Board) is responsible for maintenance of the Source Protection Committee, submission of Annual Reports to MECP, maintenance and retention of data and files (i.e., 15-year retention requirement) related to this program, which began in 2005. There is an expectation by MECP that each Source Protection Authority maintain qualified staff to ensure that the Plan remains current.

If funding is not provided in the future, the cost of the program would be a sole-benefitting levy applicable to the City of Thunder Bay and Oliver Paipoonge.

Expenditures	\$55,833	
Annual	\$55,883	Staff wages (0.25 FTE Watershed Manager, 0.15 FTE Information Systems Coordinator, 0.1 FTE Administrative Assistant, 0.05 FTE Communications Manager)

		Travel and per diem expenses to attend Chair's meetings
		Source Protection Committee (member per diems, room rental, agenda costs)
		Administration Fee
One-Time		
Revenue	\$55,883	
Grants	\$55,883	MECP Transfer Payment
Other		
Levy-All		
Deferred		

3.2.4 OTHER PROGRAMS AND SERVICES

PROVINCIAL GROUNDWATER MONITORING NETWORK (PGMN)

The Authority in partnership with the MECP participates in the Provincial Groundwater Monitoring Program (PGMN) in which LRCA monitors eight groundwater monitoring wells. LRCA staff collect samples and submit them to the MECP laboratory for analysis. Laboratory costs and sample shipping costs are paid by the MECP. The data not only provides data for the LRCA area of jurisdiction, but it is also the only sampling completed in northern Ontario.

Expenditures	\$7,869	
Annual	\$7,869	Vehicle rental
		Wages
		Materials and equipment
One-Time		
Revenue	\$7,869	
Grants		
Other		
Levy-All	\$7,869	
Deferred		

PROVINCIAL WATER QUALITY MONITORING NETWORK (PWQMN)

The Authority in partnership with the MECP participates in the Provincial Water Quality Monitoring Network (PWQMN) program, in which LRCA monitors six surface water locations. LRCA staff collect samples and submit them to the MECP laboratory for analysis. Laboratory costs and sample shipping costs are paid by the MECP. The data not only provides data for the LRCA area of jurisdiction, but it is also the only sampling completed in northern Ontario.

Expenditures	\$14,235	
Annual	\$14,235	Vehicle rental Wages Materials and equipment
One-Time		
Revenue	\$14,235	
Grants		
Other		
Levy-All	\$14,235	
Deferred		

3.3 CATEGORY 2: NON-MANDATORY PROGRAMS AT THE REQUEST OF A MUNICIPALITY

MAPPING SERVICE

The LRCA offers for a fee, a mapping service to our Member Municipalities who choose to participate. LRCA staff maintain the hardware and software required to provide a web-based mapping service that provides mapping capabilities to its users. Additionally, maps are created and updated, by request for a Member Municipality (i.e., Official Plan/Zoning By-Law Comprehensive Updates, etc.). Revenue from this service is used to maintain equipment and supplies related to GIS.

Expenditures	\$12,682	
Annual	\$12,682	Staff Wages Portion of ESRI License Plotter and computer expense
One-Time		
Revenue	\$16,000	
Grants		
Other	\$16,000	Oliver Paipoonge \$12,350, Dorion \$650, Lakehead Rural Planning Board \$3,000
Deferred	(\$3,318)	Surplus to Deferred

MOSQUITO AND PENNOCK CREEK MONITORING

At the request of the City of Thunder Bay Engineering and Operations Division, LRCA staff are completing surface water sampling along Mosquito Creek (10 sites) and Pennock Creek (2 sites) within the City of Thunder Bay once per month, from June through October. The City of Thunder Bay is interested in tracking water quality within Mosquito

Creek and Pennock Creek watersheds within their area of jurisdiction. Mosquito Creek and Pennock Creek are both watersheds where residents are serviced by municipal water and private septic systems. A Watershed Assessment for Mosquito Creek was last completed in 2022. Since that time, the City has used LRCA’s resources and expertise to continue to collect surface water samples for water quality analysis to continue to track exceedances specifically related to nutrients (nitrates, nitrites, phosphorus) within the watershed. The Category 2 program is funded through direct billing to the City of Thunder Bay Engineering and Operations Division and does not use municipal levy.

Expenditures	\$5,845	
Annual		Staff Wages
		Vehicle and Equipment
One-Time		
Revenue	\$5,845	
Grants		
Other	\$5,845	
Deferred		

3.4 CATEGORY 3: NON-MANDATORY PROGRAMS

3.4.1 EDUCATION

ENVIRONMENTAL EDUCATION

The Environmental Education program provides curriculum-based educational presentations and field trips to Conservation Areas and within school classrooms. The non-mandatory (i.e., not related to the risk of natural hazards) education program is operated with 100% other funding (no levy). The program covers a wide array of topics including watersheds, various natural heritage, and natural science topics such as birds, trees, aquatics invertebrates, and other topics, many of which are tied directly to Ontario Ministry of Education curriculum expectations. As a private landowner, the LRCA is uniquely positioned to provide meaningful, impactful outdoor education programming utilizing Conservation Areas as “living classrooms”. Watershed stewardship best practices and fostering a sense of wonder and appreciation for the natural world is the goal of the education program, as the best way to inspire people to care about the natural world and the environment is to give them meaningful educational and recreational experiences.

Expenditures	\$43,656	
Annual	\$43,656	Education Coordinator position (39 weeks) Vehicle rental Educational expenses (guest speakers, supplies, safety items, etc.)
One-Time		
Revenue	\$43,656	
Grants	\$7,000	OPG Donation (\$7,000)
Self-Generated	\$36,656	Various fundraising (\$25,000), School Program Fees (\$9,656), Living Classroom Donations (\$2,000)
Levy-All		
Deferred		

NATURE INTERPRETIVE PROGRAMMING

Nature Interpretive Programming is programming developed for execution on LRCA-owned land. Programs and events with nature interpretive programming components within Conservation Areas vary year to year; however, the Dorion Bird Festival is held annually at Hurkett Cove Conservation Area. Nature interpretive programming also includes Watershed Explorer programs (typically funded by the TD Friends of the Environment Fund), guided hikes, workshops, and other non-school-based interpretive programming. Grant revenue is estimated based on previous years applications. Deferred funds will be used in the event external funding is not obtained.

Expenditures	\$61,825	
Annual	\$61,825	Staff Wages Hazelwood Lake Family Fun Day Fall Water Viewing Day Silver Harbour Day TD Programming Dorion Bird Festival
One-Time		
Revenue	\$61,825	
Grants	\$39,000	TD Friends of the Environment, (\$20,000), OPG (\$1,000), TC Energy (\$13,000), Enbridge (\$5,000)
Self-Generated	\$18,000	Dorion Bird Festival Ticket Sales
Levy-All		
Deferred	\$4,825	

3.4.2 STEWARDSHIP

Stewardship is the planning, promotion, and implementation of management practices that contribute to restoration and protection of our natural resources. LRCA's Stewardship Program aims to promote and encourage stewardship within the Lakehead Watershed. Programs enable private landowners to restore riparian and shoreline area on their property; plant trees on private land; and facilitate stewardship projects on LRCA/municipally owned lands to restore and create wildlife habitat. Examples of on-the-ground projects include invasive species pulls, wetland creation, meadow habitat enhancement, and shoreline stabilization. LRCA's Stewardship Program engages over 200 volunteers annually in these activities. Projects vary year to year depending on funding and need in the watershed. Stewardship projects are funded from various provincial and federal funding sources. No levy is used for the Stewardship Program.

SUPERIOR STEWARDS PROGRAM

In 2025, the LRCA's Shoreline Protection Program will wrap up after four years of funding from the MNR. The program focuses on rehabilitating shoreline and riparian zones on private property within the Thunder Bay Area of Concern. The Thunder Bay Area of Concern is a 100-metre buffer along the Lake Superior coast and up Thunder Bay's five main tributaries, defined by ECCC as having experienced significant environmental degradation. The program provides landowners with a shoreline assessment, educational materials, individualized planting plans, up to 100 native plants, and planting implementation support.

Planting native vegetation enhances shoreline and riparian zones, rehabilitates, and maintains healthy shoreline habitat, provides erosion protection, and improves water quality. The objective of the Superior Stewards program is to raise landowner awareness of riparian and shoreline stewardship principles and implement restoration and naturalization through on-the-ground projects. The restoration projects range from terrestrial/aquatic plantings, invasive plant species removal, green infrastructure techniques, species-at-risk habitat enhancement/protection, general habitat enhancement, and/or pollinator habitat creation.

In 2025, additional sources of funding will be sought to continue offering this service to Lakehead Watershed residents. A fee-for-service model will also be explored.

STEWARDSHIP INTERNSHIP

In May 2024, a Watershed Stewardship Technician Intern was hired on a 52-week contract with funding from the Northern Ontario Heritage Fund Corporation (NOHFC) under the Workforce Development Stream. The Intern will work under the Watershed Biologist,

assisting with stewardship programming, focusing on developing the Seeds for Conservation Program (native seed/native plant program) to grow native species for stewardship projects. Funding applications in 2025 will include wages for both the Watershed Biologist and Watershed Stewardship Technician.

Expenditures	\$26,503	
One-Time	\$26,503	Watershed Stewardship Technician Intern (January to May)
Revenue	\$26,503	
Grants	\$17,500	NOHFC
Other		
Deferred	\$9,003	Stewardship

TREE SEEDLING PROGRAM

In partnership with Hill’s Greenhouse, the LRCA administers a Tree Seedling Program, which provides the opportunity for the public to purchase locally grown tree seedlings to plant in the watershed. As of 2024, over 171,350 trees have been accessed through the program. Wages for this program are funded by past generated revenue from harvesting on LRCA owned land. This program’s goal is to achieve a no net loss of trees in the overall watershed by providing trees to plant to the public to offset any harvesting on LRCA owned land.

In 2024, all tree seedling revenue went towards LRCA’s Environmental Education Programming at the request of Hill’s Greenhouse, who generously donated 13,350 trees. In 2025, the trees will be purchased from the greenhouse.

Expenditures	\$10,781	
Annual	\$10,781	Staff wages Purchase Tree Seedlings (\$6,000)
Revenue	\$10,781	
Grants		
Self-Generated	\$6,000	Tree Seedling Sales
Levy-All		
Reserve	\$4,781	Forest Management Reserve

PRIVATE LAND STEWARDSHIP

To promote and practice stewardship on LRCA and municipally owned lands, staff apply for funding for a variety of projects annually. Other funding applications will be submitted throughout the year as they come available. The following restoration projects are planned in 2025:

- In partnership with the City of Thunder Bay, the Waterfront Shoreline Restoration project involves the rehabilitation of Lake Superior shoreline at Fisherman’s Park West and McVicar Creek mouth. This is a continuation of coastal wetland restoration, riparian revegetation, and meadow habitat creation at the Fisherman’s West Climate Change Awareness Park, and an extension of the project south along Lake Superior shoreline on City of Thunder Bay-owned land. The goal of the project is to return these areas to productive wildlife habitat and liaise with neighbouring private landowners to generate awareness and promote shoreline stewardship.
- The Floodway Habitat Corridor will be continued in 2025, with the vision of restoring a five-kilometre stretch of riparian habitat on LRCA owned lands along the Neebing-McIntyre Floodway corridor. The project aims to enhance riparian habitat by planting native vegetation and managing invasive species through volunteer clean-up and planting events. Funding is provided by ECCC Freshwater Ecosystem Initiative for a site along Waterford Street in 2025.
- In partnership with Parks Canada Lake Superior National Marine Conservation Area, LRCA will work to gain a better understanding of the extent and potential impacts of Narrowleaf Cattail at Hurkett Cove Conservation Area. The two-year project will result in the development of a management strategy, with the aim of reducing the spread of invasive cattails, impacts on Wild Rice, and subsequent loss of biodiversity at the site.
- Partnered with the Invasive Species Centre, the Thunder Bay Regional Phragmites Collaboration is coordinated by LRCA and is composed of 35 stakeholders and groups with the shared vision of a “phrag-free” landscape by 2033. The intent of the Collaborative is to engage interested community groups in the status of Invasive Phragmites in the region, develop an integrated long-term plan for its management, and collaborate on its removal.

Expenditures	\$185,510	
Annual	\$185,510	Staff Wages \$100,000 Materials \$84,510
One-Time		
Revenue	\$185,510	
Grants	\$19,500	MECP – Waterfront Shoreline Restoration
	\$70,250	ECCC Freshwater Ecosystem Initiative – Floodway Corridor
	\$40,000	Invasive Species Centre – Thunder Bay Regional Phragmites Collaboration
	\$55,760	Parks Canada – Hurkett Cove Cattail
Levy-All		
Deferred		

SEEDS FOR CONSERVATION

The Seeds for Conservation program offers native perennials grown from seed sustainably harvested by staff from LRCA Conservation Areas. The plants are grown in the LRCA Greenhouse by the Watershed Stewardship Technician Intern. With insufficient access to Northwestern Ontario native species through local nurseries, LRCA’s Seeds for Conservation program provides regionally adapted seed and plants for habitat restoration projects, pollinator gardens, rain gardens, and more. It is used by LRCA and community partners such as Fort William First Nation, Ontario Native Women’s Association, the City of Thunder Bay, EcoSuperior, Lakehead University and Confederation College. In-person native plant sales and sales through the LRCA webstore have generated additional revenue for this program. This is a new initiative at LRCA and is a great support to the growing stewardship program.

Expenditures	\$29,500	
Annual	\$2,500	Expenses
One-Time	\$27,000	Transfer to Seeds for Conservation deferred
Revenue	\$29,500	
Levy-All		
Self-Generated	\$29,500	Plant sales (sales to public and private land stewardship projects)

SEA LAMPREY

A contract is executed annually between the LRCA and the Department of Fisheries and Oceans (DFO) for Sea Lamprey Barrier Surveillance, Monitoring and Grounds keeping on the Wolf River. LRCA staff conduct five inspections annually and complete a Barrier Inspection/Maintenance Report.

A contract is executed annually between the LRCA and DFO for Sea Lamprey trapping on the Neebing and McIntyre Rivers. Five days per week for eight to twelve weeks, sea lamprey traps are emptied to conduct mark and release studies, collect biological data, environmental data and complete daily reports to provide data to DFO in order for population estimates to be undertaken. These estimates are used along with that of other streams to estimate the population in all of Lake Superior.

Expenditures	\$8,150	
Annual	\$8,150	Staff wages
		Vehicle rental
One-Time		
Revenue		
Contracts	\$1,750	DFO Wolf River Inspections
	\$6,400	DFO Neebing and McIntyre River trapping
Levy-All		
Deferred		

4 RESERVE APPROPRIATIONS

The Authority's Reserve Policy sets goals for the Board Designated Reserves and the terms and conditions for their use. As outlined in the Policy, planned appropriations to and from reserves will be outlined in the Budget Document annually, and will be approved through the budget approval process.

Unplanned appropriations to and from reserves throughout the year will require Board approval, unless they meet the terms outlined in the Reserve Policy.

Reserve shortfalls from the determined "Target Reserve Level" as outlined in the Policy will be outlined in the Budget Document, and if warranted, appropriations to a reserve will be proposed to achieve the Target Reserve Level.

4.1 PERCENTAGE OF TARGET RESERVE LIMIT REACHED

The Reserve Policy indicates that if any reserve category is less than 50% of the targeted reserve, the Board of Directors, in the absence of any extraordinary circumstances, should consider adopting an annual budget that includes a projected surplus sufficient to rebuild the reserve category over a defined period to its targeted reserve level.

Reserve	Reserve Level as of December 31, 2024	Reserve Limit	Target Reserve Level	% of Target Reserve Level
Operating Capital	\$1,409,479	\$1,100,000	\$1,100,000	128
Administrative Facility - Maintenance	\$352,277		Adequate funds available to complete annual regular maintenance, emergency repairs and major maintenance per the AMP	
Administrative Facility - New Facility	\$32,310		Adequate funds available to construct a new Administration Facility (previous donations)	
Vehicle and Equipment	\$59,298	\$125,000	Adequate funds available to purchase required vehicles and equipment	47
Insurance Deductible	\$32,427		\$30,000	108
Legal Fees	\$120,402		\$100,000	120
Conservation Area Major Maintenance Capital	\$305,310		As forecasted in Asset Management Plan	
Hazelwood Lake Dam	\$60,000		\$250,000	24
Forest Management	\$127,529			
Land Acquisition	\$248,500			

4.2 2025 PLANNED APPROPRIATIONS TO AND FROM RESERVES

Reserve	Appropriations to Reserve	Appropriations from Reserves
Operating Capital		\$65,000
Administrative Facility - Maintenance		\$178,520
Administrative Facility - New Facility		
Vehicle and Equipment	\$9,000	
Insurance Deductible		
Legal Fees		
Conservation Area Major Maintenance Capital		\$319,990
Hazelwood Lake Dam	\$20,000	
Forest Management		\$4,781
Land Acquisition		

5 CONCLUSION

The 2025 Budget document details the LRCA's capital and operating plans for the upcoming year. It is the opinion of staff that the current budget is reflective of the Authority's short-term goals and the long-term requirements.

The Draft Budget document provides the details of the budget. The Budget Summary will be used in the consultation with Member Municipalities and will be posted on the LRCA website as required in O. Reg. 402/22. The Final Budget will be brought to the Board in November for final approval.

6 RECOMMENDATIONS

Suggested Resolution

“THAT: the Lakehead Region Conservation Authority approves the 2025 Draft Budget, Version 1.0, dated August 28, 2024, for consultation purposes. “

APPENDIX A:

2025 BUDGET SUMMARY

Figure 3: 2025 Budget Summary

Lakehead Region Conservation Authority 2025 Draft Budget Version 1.0										
Program	Annual Cost									Total Cost 2024
	Source of Funding						Self Generated	Surplus/Deferred	Reserve *	
	Levy-All	Sole-Benefiting Levy City of Thunder Bay	Provincial Funding	Federal Funding	Other					
				Donations	Grants and Other					
Category 1 Mandatory Programs and Services										
Corporate Services										
Administration	303,658	-	88,340	-	-	-	175,000	66,717	65,000	698,715
Community Relations	96,192	-	-	-	-	-	7,000	-	-	103,192
Vehicle and Equipment Program	-	-	-	-	-	-	47,570	-	(9,000)	38,570
IT	53,365	-	-	-	-	-	-	-	-	53,365
Corporate GIS	19,382	-	-	-	-	-	-	-	-	19,382
	472,597	-	88,340	-	-	-	229,570	66,717	56,000	913,224
Risk of Natural Hazards										
Flood Plain Mapping	-	42,245	-	-	-	-	-	-	-	42,245
Technical Studies	2,449	-	-	318,525	-	-	-	68,700	-	389,674
Communications and Outreach	11,804	-	-	-	-	-	-	-	-	11,804
Flood Forecasting and Warning	34,621	-	20,100	-	-	-	-	-	-	54,721
Drought and Low Water Response	4,629	-	-	-	-	-	-	-	-	4,629
Infrastructure: Neebing-McIntyre Floodway	-	673,166	30,000	-	-	-	500	450,000	-	1,153,666
Infrastructure: Victor Street Erosion	-	54,727	12,500	-	-	-	-	-	-	67,227
Review of Proposals under Act	2,250	-	-	-	-	-	-	-	-	2,250
Plan Review Comments	17,400	-	-	9,300	-	-	35,000	-	-	61,700
Administering and Enforcing the Act (Section 28)	125,566	-	-	-	-	-	25,000	-	-	150,566
	198,719	770,138	62,600	327,825	-	-	60,500	518,700	-	1,938,482
Conservation and Management of Lands owned and controlled by the Authority										
Conservation Areas	214,100	-	-	-	-	-	90,000	17,545	-	321,645
Conservation Areas Capital	97,603	-	-	-	-	-	-	-	299,990	397,593
Administer Section 29 Regulations	13,605	-	-	-	-	-	-	-	-	13,605
Other Owned Land	125,127	-	-	-	-	-	5,256	-	178,520	308,903
	450,435	-	-	-	-	-	95,256	17,545	478,510	1,041,746
Source Water Protection										
Source Water Protection	-	-	55,883	-	-	-	-	-	-	55,883
	-	-	55,883	-	-	-	-	-	-	55,883
Other Programs and Services										
Provincial Groundwater Monitoring Network (PGMN)	7,869	-	-	-	-	-	-	-	-	7,869
Provincial Water Quality Monitoring Network (PWQMN)	14,235	-	-	-	-	-	-	-	-	14,235
	22,104	-	-	-	-	-	-	-	-	22,104
Total Category 1	1,143,855	770,138	206,823	327,825	-	-	385,326	602,962	534,510	3,971,439
Category 2 Non-Mandatory Programs and Services at the request of a Municipality										
Mapping Services	-	-	-	-	-	-	16,000	3,318	-	12,682
Mosquito and Pennock Creek Monitoring	-	-	-	-	-	-	5,845	-	-	5,845
	-	-	-	-	-	-	5,845	3,318	-	18,527
Category 3 Non-Mandatory Programs and Services										
Education										
Environmental Education	-	-	-	-	-	31,200	12,456	-	-	43,656
Nature Interpretive Programming	-	-	-	-	20,000	18,900	18,100	4,825	-	61,825
	-	-	-	-	20,000	50,100	30,556	4,825	-	105,481
Stewardship										
Superior Stewards Program	-	-	-	-	-	-	-	-	-	-
Tree Seedling Program	-	-	-	-	-	-	6,000	-	4,781	10,781
Seeds for Conservation	-	-	-	-	-	-	29,500	-	-	29,500
ECCC Freshwater Ecosystem	-	-	-	70,250	-	-	-	-	-	70,250
Waterfront Shoreline RestorationMECP	-	-	19,500	-	-	-	-	-	-	19,500
Stewardship Internship	-	-	17,500	-	-	-	-	9,003	-	26,503
Invasive Species	-	-	-	-	-	40,000	-	-	-	40,000
Parks Canada Hurkett Cove Catail	-	-	-	55,760	-	-	-	-	-	55,760
Sea Lamprey	-	-	-	-	-	8,150	-	-	-	8,150
	-	-	37,000	126,010	-	48,150	35,500	9,003	4,781	260,444
Total Category 3	-	-	37,000	126,010	20,000	98,250	66,056	13,828	4,781	365,925
Total	1,143,855	770,138	243,823	453,835	20,000	104,095	467,382	613,472	539,291	4,355,891

FIGURE 4: LEVY ALL COMPARISON FOR THE PERIOD OF 2020-2025

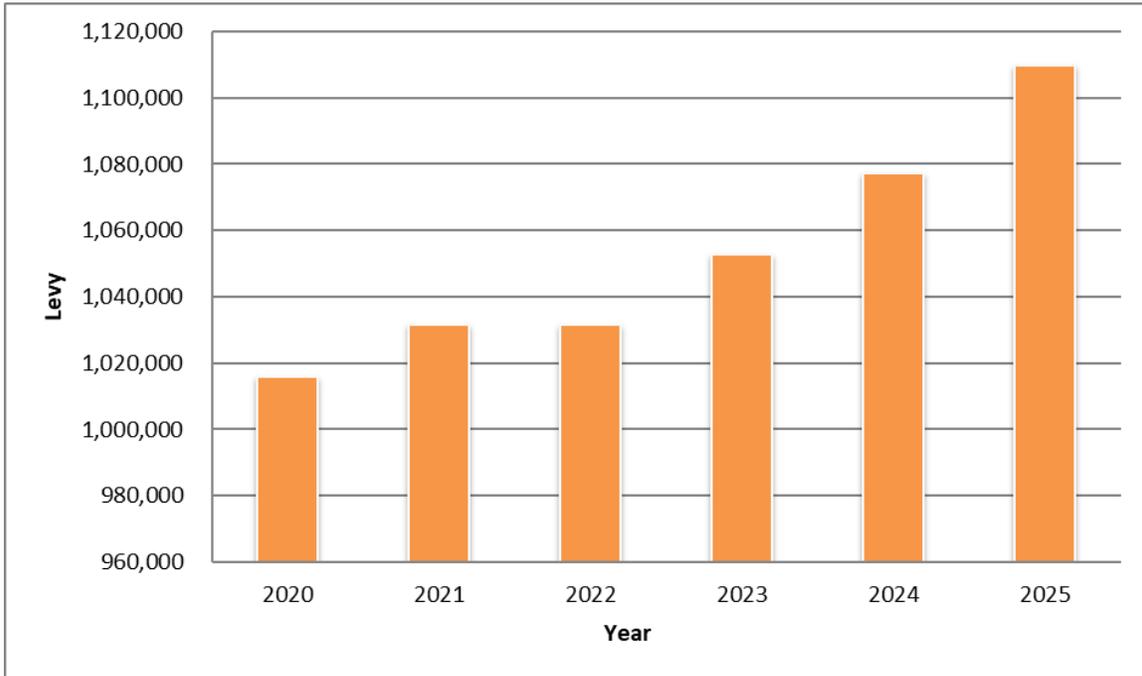


Figure 4 compares the levy-all fluctuations for the period of 2020-2025. In 2019, the long-standing Section 39 transfer payment was reduced from \$292,380 to \$150,940, which required a mid-year adjustment to the budget and also affected all future budgets. As a result of financial pressures on our Member Municipalities and the effects of COVID-19, 0% levy-all increases were implemented in 2021 and 2022.

Minimal to no increases are feasible in the short term but are not realistic for the long-term operation of the Authority. The 2025 budget requires a 3.08% increase in order to maintain its current level of service, which is consistent with cost-of-living increases.

APPENDIX B: LEVY COST COMPARISON

FIGURE 5: 2025 COMPARED TO 2024 BUDGET LEVY- ALL COMPARISON

2025 Total Levy Compared to 2024- All							
MUNICIPALITY	2025 CVA	Actual Levy 2025	2024 CVA	Levy 2024	\$ Change	% Change	
Thunder Bay*	85.6600%	979,821	85.8012%	952,147	27,674	2.91%	
Conmee	0.4500%	5,147	0.4440%	4,927	220	4.47%	
Dorion	0.2900%	3,317	0.2879%	3,195	122	3.82%	
Gillies	0.2500%	2,860	0.2470%	2,741	119	4.33%	
Neebing	2.2600%	25,852	2.2565%	25,042	810	3.24%	
O'Connor	0.4800%	5,492	0.4770%	5,294	198	3.73%	
Oliver Paipoonge	5.6300%	64,400	5.5386%	61,464	2,936	4.78%	
Shuniah	4.9900%	56,966	4.9477%	54,907	2,059	3.75%	
TOTAL	100%	1,143,855	100.00%	1,109,717	34,138	3.08%	

*The City of Thunder Bay total levy payable will also include their sole-benefitting levy.

The following table summarizes the annual levy cost per household, per resident and cost per \$100,000 of assessed value of property. It is noted that the resident numbers represent permanent residents and does not factor in seasonal residents.

Figure 6: Levy Cost

Municipality	2025	Number of Households (2016)	Cost Per Household	Number of Resident	Cost per Resident	Current Value Assessment \$ (2024)	Cost per \$100,000
***Thunder Bay	\$1,751,574	57,146	\$30.65	121,621	\$14.40	14,316,354,924	\$12.23
Conmee	\$5,079	327	\$15.53	816	\$6.22	74,534,070	\$6.81
Dorion	\$3,293	128	\$25.73	316	\$10.42	47,803,505	\$6.89
Gillies	\$2,825	201	\$14.05	474	\$5.96	42,000,610	\$6.73
Neebing	\$25,812	1,166	\$22.14	2,055	\$12.56	377,875,906	\$6.83
O'Connor	\$5,457	272	\$20.06	663	\$8.23	79,685,052	\$6.85
Oliver Paipoonge	\$63,354	2,289	\$27.68	5,922	\$10.70	941,205,220	\$6.73
Shuniah	\$56,596	2,130	\$26.57	2,798	\$20.23	833,452,815	\$6.79

***City of Thunder Bay Includes Sole Benefitting Levy

16,712,912,102

APPENDIX C: PASSED RESOLUTIONS

August 28, 2024

Moved By
Seconded By

"THAT: having examined the accounts for the period June 1, 2024 to June 30, 2024 cheque #3263 to #3298 for \$127,520.27 and preauthorized payments of \$143,788.48 for a total of \$271,308.75, we approve their payment."

3263	ALS Sewage Services	Porta Unit Mission Marsh May 13 - Jun 9, 2024	355.95
3264	Bruno's Contracting	Topsoil for office grounds	1,917.38
3265	Canada Post	PO Box rental	370.64
3266	Conservation Ontario	2024 Levy Installment # 2	11,046.00
3267	Dawn Brizard	2024 Bird Festival Catering	8,721.60
3268	Francotyp-Postalia Canada Inc.	Quarterly Postage Meter rental June - September 2024	67.63
3269	Gayle Little	Annual PO Box rental for Foundation paid on personal cc	282.50
3270	Grant Thornton LLP	Payworks integration issue	314.08
3271	Innovated Solutions	Firewall security May 2024, Labour May 2024	923.78
3272	Lakehead University	DNA testing on cattails	400.00
3273	Melissa Hughson	SWP meeting Peterborough Jun 3-5, 2024	138.00
3274	Northern Turf Equipment	Equipment parts	276.33
3275	Sportop Marketing	2024 Staff Safety Shirts	869.54
3276	Superior Outdoors Inc. The Walleye	Advertising in the Walleye magazine	335.61
3277	The Chronicle Journal	Annual Report Distribution with Chronicle Journal on May	1,356.00
3278	Thunder Bay Answering Service Inc.	Answering Service	258.72
3279	McKitricks	Ward writ renewal	608.50
3280	Pine View Nurseries	Native trees, shrubs, and perennials for Shoreline	10,122.54
3281	ALS Sewage Services	Porta Unit Mills Block May 16 - Jun 12, 2024	254.25
3282	Amanda Donolovitch	Boots Reimbursement	200.00
3283	Bayview Magazine	Bayview Summer Ad (1/2 pg. ad)	1,542.45
3284	City of Thunder Bay	Quarterly Water bill	778.66
3285	Creekside Nursery and Garden Centre	Trees, shrubs, plants	11,060.18
3286	Dorion Bible Camp	Bird Festival Bible Camp Rental	282.50
3287	Equipment World	Tent Rentals for Water Festival	1,056.55
3288	Everguard Fire and Safety	Fire Extinguisher Inspection	274.42
3289	Grant Thornton LLP	QBO subscription April-June 2024	389.65
3290	Iron Range Bus Lines Inc	Water Festival Bussing	1,567.31
3291	KGS Group Consulting Engineers	Neebing McIntyre Floodway Integrity Evaluation Study	43,034.10
3292	Lowery's	Photocopy charges June 2024	275.13
3293	McKitricks	Legal Fees	8,763.09
3294	Northern Turf Equipment	Equipment supplies	58.30
3295	Pine View Nurseries	Plants, trees, shrubs	17,653.54
3296	RAS Maintenance Services	May and June Custodial Services	1,159.27
3297	Sportop Marketing	Provincial Offense Officers clothing	566.07
3298	Township of Dorion	Bird Festival School Rental	240.00
			<u>127,520.27</u>
PA	Payroll and Per Diems		99,807.03
PA	Royal Bank Group Retirement RRSP and TFSA		1,602.40
PA	RWAM and Lifeworks Benefits		3,419.81
PA	Enbridge		340.19
PA	Synergy North		605.69
PA	Esso		2,128.74
PA	Visa Routine Monthly Expenses		18,403.55
PA	Banking and Visa Fees		576.54
PA	Postage		-
PA	OMERS May		13,467.63
PA	Computer Consulting		3,150.00
PA	Photocopier Lease		286.90
PA	Property Taxes		-
PA	GIC		-
			<u>143,788.48</u>
			<u>271,308.75</u>

Chair

Res# _____/24



August 28,2024

Moved By _____
 Seconded By _____

“THAT: having examined the accounts for the period July 1, 2024 to July 31, 2024 cheque #3299 to #3317 for \$26,115.97 and preauthorized payments of \$145,381.83 for a total of \$171,497.80, we approve their payment.”

3299	ALS Sewage Services	Various CA Porta Unit June 2024	1,339.05
3300	Gary Davies	Supplies for Owl nesting boxes	97.84
3301	Innovated Solutions	2024 Cloud Protection June	847.50
3302	Lowery's	Office Supplies	579.91
3303	Northern Turf Equipment	Equipment parts	131.18
3304	Tammy Cook	Eyeglasses for Callie Cook and GM Meeting Expenses	347.50
3305	Thunder Bay Answering Service Inc.	Answering Service	258.72
3306	Thunder Bay Broom & Chemicals	Office and CA supplies	274.14
3307	Walleye Media Inc	Advertising in July issue of the Walley Magazine	578.56
3308	Willis Technical Services	Boulevard Lake Shoreline Project - construction bid pkg	279.68
3310	ALS Sewage Services	Porta units June10 - July 7, 2024	898.35
3311	City of Thunder Bay - Provincial Taxes	Property Taxes various	3,108.35
3312	Danielle Turuba	Ice Cream for Epic Cones, 70th Anniversary	280.00
3313	Grant Thornton LLP	Audit 2023	4,803.63
3314	Hatch Ltd.	Draft sediment report	11,300.02
3315	Lowery's	Office Supplies	280.99
3316	Mark Ambrose	Re-imburse re Carol's Cakes - 70th Anniversary cupcakes	660.00
3317	Township of O'Connor	Property tax installments Cedar Falls	50.55
			<u>26,115.97</u>
PA	Payroll and Per Diems		100,079.16
PA	Royal Bank Group Retirement RRSP and TFSA		1,602.40
PA	RWAM and Lifeworks Benefits		3,386.34
PA	Enbridge		54.40
PA	Synergy North		591.24
PA	Esso		2,081.46
PA	Visa Routine Monthly Expenses		20,304.04
PA	Banking and Visa Fees		1,477.21
PA	Postage		113.00
PA	Omers July		14,305.68
PA	Computer Consulting		1,100.00
PA	Photocopier Lease		286.90
PA	Property Taxes		-
PA	GIC		-
			<u>145,381.83</u>
			<u>171,497.80</u>

 Chair

Res# _____/24

Monthly Plan Input/Review and Fill Regulations Administration
July 1 to 31, 2024

Municipality	Minor Variance (A)	Consent (B)	Official Plan	Official Plan/ Zoning By-Law Comprehensive	Zoning By-Law (Z)	Subdivisions	Clearances	Reality Services	Lawyer Inquiries	Letter of Opinion (Other)	Total
City of Thunder Bay								11 St. Paul Street	450 Memorial Ave		
								1221 Reaume Street	644 Porcupine Blvd		
Total	0	0	0	0	0	0	0	2	2	0	4
Oliver Paipoonge						SD01-2023	11012 John Street Road	89 Boulter Road			
Total	0	0	0	0	0	1	1	1	0	0	3
O'Connor											
Total	0	0	0	0	0	0	0	0	0	0	0
Neebing											
Total	0	0	0	0	0	0	0	0	0	0	0
Shuniah								1637 Coral Bay Drive			
Total	0	0	0	0	0	0	1	0	0	0	1
Conmee											
Total	0	0	0	0	0	0	0	0	0	0	0
Gillies											
Total	0	0	0	0	0	0	0	0	0	0	0
Dorion											
Total	0	0	0	0	0	0	0	0	0	0	0
Rural Planning Board											
Total	0	0	0	0	0	0	0	0	0	0	0
Monthly Total	0	0	0	0	0	1	2	3	2	0	8

Monthly Plan Input/Review and Fill Regulations Administration
August 1 to 20, 2024

Municipality	Minor Variance (A)	Consent (B)	Official Plan	Official Plan/ Zoning By-Law Comprehensive Review	Zoning By-Law (Z)	Subdivisions	Clearances	Reality Services	Lawyer Inquiries	Letter of Opinion (Other)	Total
City of Thunder Bay			PROJ-04-2024					62 Machar Avenue	405 James Street S		
			O-07-2024								
Total	0	0	2	0	0	0	0	1	1	0	4
Oliver Paipoonge											
Total	0	0	0	0	0	0	0	0	0	0	0
O'Connor											
Total	0	0	0	0	0	0	0	0	0	0	0
Neebing											
Total	0	0	0	0	0	0	0	0	0	0	0
Shuniah											
Total	0	0	0	0	0	0	0	0	0	0	0
Conmee											
Total	0	0	0	0	0	0	0	0	0	0	0
Gillies											
Total	0	0	0	0	0	0	0	0	0	0	0
Dorion											
Total	0	0	0	0	0	0	0	0	0	0	0
Rural Planning Board											
Total	0	0	0	0	0	0	0	0	0	0	0
Monthly Total	0	0	2	0	0	0	0	1	1	0	4

Prohibited Activities, Exceptions and Permits- Ontario Regulation 41/24

Year: 2024

Permit #	Category	Fee	Applicant Name	Municipality	Subject Property Address	Type of Work	Key Dates					Within Timelines	Notes (violation, reason for timeline, etc.)
							Complete Application Received with Permit Fee Paid (YYYY-MM-DD)	Notice of Complete/ Incomplete Application ISSUED (YYYY-MM-DD)	Days to Issue Notice of Complete/ Incomplete Application (21 day timeline)	Permit Issued / Refused (YYYY-MM-DD)	Days to Issue /Refuse Permit (90 day timeline)		
#25/24	Standard	\$300.00	Brian Belluz	Oliver Paipoonge	Vacant Lot West of 412 Barrie Dr.	Shed Construction, Fill Placement & Site Grading	4/11/2024	4/16/2024	5	4/17/2024	1	Yes	
#26/24	Small	\$150.00	Rob Frenette	Shuniah	620 Bryan Avenue	Retaining Wall Reconstruction	4/11/2024	4/12/2024	1	4/15/2024	3	Yes	
#27/24	Standard	\$300.00	Confederation College	City of Thunder Bay	1450 Nakina Drive	Disc Golf Course	4/22/2024	4/29/2024	7	5/1/2024	2	Yes	
#28/24	Standard	\$300.00	Trogan Management Services	City of Thunder Bay	133 Bruin Crescent	Dwelling	5/8/2024	5/9/2024	1	5/11/2024	2	Yes	
#29/24	Standard	\$300.00	Tracey Lazzarotto	Shuniah	677 E. Green Bay Rd	Garage	5/8/2024	5/10/2024	2	5/13/2024	3	Yes	
#30/24	Standard	\$300.00	Allen Koistinen	Dorion	251 Wolf River Road	Erosion Protection	5/8/2024	5/13/2024	5	5/14/2024	1	Yes	
#31/24	Standard	\$300.00	Dwight Anderson	City of Thunder Bay	2537 Cypress Drive	Garage	5/6/2024	5/14/2024	8	5/14/2024	1	Yes	
#32/24	Standard	\$300.00	Jeff Salmela	City of Thunder Bay	3111 Feaver Avenue	Garage Addition	5/16/2024	5/17/2024	1	5/21/2024	4	Yes	
#33/24	Small	\$150.00	Deb Bissonnette	Shuniah	2701 Knoble Point	Retaining Wall, Site Grading, Rock Placement	5/21/2024	5/23/2024	2	5/23/2024	2	Yes	
#34/24	Large	\$600.00	Amerigo Coltellaro	City of Thunder Bay	3300 Government Road	Dwelling Construction	5/21/2024	5/24/2024	3	5/27/2024	4	Yes	
#35/24	Large	\$600.00	Brad McKinnon	City of Thunder Bay	1659 Mountain Road	Dwelling & Driveway Construction	5/30/2024	5/31/2024	1	6/3/2024	4	Yes	
#36/24	Standard	\$600.00	Craig Kashak	Shuniah	1109 Cedar Bay Road	Garage Construction	5/24/2024	5/29/2024	7	5/30/2024	1	Yes	
#37/24	Standard	\$300.00	Leigh Shonosky	Neebing	100 Milne Road	Garage Construction	6/4/2024	6/4/2024	1	6/6/2024	2	Yes	
#38/24	Small	N/A	Nature Conservancy of Canada	Dorion	Vacant Lot west of Meyers Road	Culvert Removal & Site Grading	5/24/2024	6/3/2024	13	6/5/2024	3	Yes	
#39/24	Small	\$150.00	Marvin Butikofer	Shuniah	792 Wild Goose Bay Road	Retaining Wall Replacement	5/29/2024	6/3/2024	6	6/5/2024	3	Yes	
#40/24	Standard	\$150.00	Brad McKinnon	City of Thunder Bay	1655 Mountain Road	Driveway Installation	6/4/2024	6/6/2024	2	6/6/2024	2	Yes	
#41/24	Standard	\$300.00	Valard Construction	Shuniah	Locations Parallel to Transmission Lines	Temporary Access Roads	5/17/2024	5/31/2024	14	6/11/2024	11	Yes	
#42/24	Standard	\$300.00	Valard Construction	Shuniah	Locations Parallel to Transmission Lines	Temporary Culvert Installations	5/17/2024	5/31/2024	14	6/11/2024	11	Yes	
#43/24	Small	\$150.00	Jarvis McComber	Shuniah	859 Superior Shores Road	Rock Relocation in Lake Superior	6/12/2024	6/12/2023	1	6/13/2024	1	Yes	
#44/24	Small	\$150.00	James Colby	Shuniah	855 Superior Shores Road	Rock Relocation in Lake Superior	6/12/2024	6/12/2024	1	6/13/2024	1	Yes	
#45/24	Small	\$150.00	Fred Wagenaar	Shuniah	861 Superior Shores Road	Rock Relocation in Lake Superior	6/12/2024	6/12/2024	1	6/13/2024	1	Yes	
#46/24	Large	\$600.00	Port of Thunder Bay	City of Thunder Bay	Mission River - Mobile Ex Terminal	Mission River Dredging	6/11/2024	6/13/2024	2	6/13/2024	1	Yes	
#47/24	Standard	\$300.00	Allison Belluz	Neebing	498 Memory Rd	Cottage Addition	6/13/2024	6/14/2024	2	6/17/2024	4	Yes	
#48/24	Small	N/A	Municipality of Neebing	Neebing	710 Cloud Lake Rd	Shoreline Alteration	6/13/2024	6/14/2024	2	6/18/2024	5	Yes	

Prohibited Activities, Exceptions and Permits- Ontario Regulation 41/24

Year: 2024

Permit #	Category	Fee	Applicant Name	Municipality	Subject Property Address	Type of Work	Key Dates					Within Timelines	Notes (violation, reason for timeline, etc.)
							Complete Application Received with Permit Fee Paid (YYYY-MM-DD)	Notice of Complete/ Incomplete Application ISSUED (YYYY-MM-DD)	Days to Issue Notice of Complete/ Incomplete Application (21 day timeline)	Permit Issued / Refused (YYYY-MM-DD)	Days to Issue /Refuse Permit (90 day timeline)		
#49/24	Standard	N/A	City of Thunder Bay	City of Thunder Bay	5140 Willrod Road	Culvert Replacement	6/18/2024	6/25/2024	7	6/25/2024	1	Yes	
#50/24	Large	\$600.00	Hydro One - Waasigan Transmission Line	Shuniah	3 locations parallel to existing transmission line	Transmission Towers	6/18/2024	6/18/2024	0	6/28/2024	10	Yes	
#51/24	Standard	\$300.00	Mickelson Family Inc	Shuniah	Mickelson Drive	Access Road & Boardwalk to Lake Superior	6/13/2024	6/18/2024	5	6/28/2024	10	Yes	
#52/24	Small	\$150.00	Robert Tuchenhagen	City of Thunder Bay	1507 John Street Road	Fill Placement	7/5/2024	7/5/2024	0	7/9/2024	4	Yes	
#53/24	Small	\$150.00	Elaina Roberts	Neebing	200 Island Ave	Slope Regrading for Boat Ramp	7/8/2024	7/16/2024	8	7/16/2024	0	Yes	
#54/24	Large	\$600.00	L. Sebastianis	City of Thunder Bay	Lot 24 Bruin Cres (Parkdale)	New Dwelling Construction	7/9/2024	7/17/2024	8	7/17/2024	0	Yes	
#55/24	Standard	\$300.00	Leigh Mork	Shuniah	472 East Floral Beach Rd	Garage Construction	7/18/2024	7/18/2024	0	7/18/2024	0	Yes	
#56/24	Small	\$150.00	Robert Bates	Neebing	58 Cottage Drive	Shed Construction	7/23/2024	7/25/2024	2	7/29/2024	4	Yes	
#57/24	Standard	\$300.00	George Biniaris	City of Thunder Bay	137 Bruin Cres Lot 10 Parkdale	New Dwelling Construction	7/22/2024	7/24/2024	2	7/24/2024	0	Yes	
#58/24	Small	\$300.00	Vincenzo Giorgio	City of Thunder Bay	1690 Paquette Road	Site Grading & Fill Placement	7/25/2024	7/26/2024	1	7/26/2024	0	Yes	
#59/24	Standard	\$300.00	Gino Garritano	Oliver Paipoonge	94 Vibert Road	Driveway Construction & Bridge Removal	7/26/2024	7/29/2024	3	7/31/2024	2	Yes	
#60/24	Standard	\$300.00	Mackenzie Blackwood	Neebing	892B Cloud Lake Road	Erosion Protection & Fill Placement	7/29/2024	7/29/2024	0	7/30/2024	1	Yes	
#61/24	Small	\$150.00	Melissa McAlister	Neebing	50 Griffis Road	Deck/Dock & Stairs	8/2/2024	8/6/2024	4	8/8/2024	2	Yes	
#62/24	Standard	\$300.00	Jordan Carroll	Oliver Paipoonge	126 Haquoil Road	Driveway Construction	7/16/2024	8/1/2024	16	8/1/2024	0	Yes	
#63/24	Small	\$300.00	Michael Goch	Neebing	11 Cloud Bay Road	Site Grading	8/8/2024	8/8/2024	0	8/13/2024	5	Yes	
#64/24	Large	\$600.00	Michael Goch	Neebing	11 Cloud Bay Road	House	8/8/2024	8/12/2024	4	8/14/2024	2	Yes	
#65/24	Standard	\$300.00	Cory Bruno	Shuniah	699 East Bay Rd	Deck	8/9/2024	8/12/2024	3	8/15/2024	3	Yes	
#66/24	Small	\$150.00	Derek Egeberg	City of Thunder Bay	6251 Mapleward Road	House Demolition & Fill	8/16/2024	8/19/2024	3	8/20/2024	1	Yes	
#67/24	Standard	\$300.00	Triad Contracting	City of Thunder Bay	157 Bruin Crescent	Dwelling	8/16/2024	8/19/2024	3	8/20/2024	1	Yes	
									0		0		
									0		0		
									0		0		
									0		0		
									0		0		



Monthly Project Update

MEETING DATE	August 28, 2024
STAFF NAME	Ryan Mackett
POSITION	Communications Manager

2024 Little Trout Day By The Bay and Little Trout Bay Fish Derby

The first-ever Little Trout Bay Fish Derby occurred on Saturday, August 24, alongside the 2024 Little Trout Day By The Bay. A verbal update will be provided at the Meeting.

LRCA 70th Anniversary Celebration Event

The LRCA’s 70th Anniversary Celebration Event occurred on Thursday, July 18th from 3:00 p.m. – 8:00 p.m. at the LRCA Administrative Office. The event was an overwhelming success, with conservative estimates putting the total visitation numbers at over 500 people. The Parking lot was full approximately 15 minutes before the event officially started. Public feedback was all positive, and the invited exhibitors all shared positive comments about the event. The media was in attendance and provided an excellent update on TBT News. Angela Coleman, General Manager of Conservation Ontario flew up for the event. Also in attendance was a representative from Lise Vaugois’ office. An additional verbal update will be provided at the Meeting.

Thunder Bay Art Gallery Garden Tour

LRCA staff participated in the Thunder Bay Art Gallery Garden Tour on Sunday, July 28 from 10:00 a.m. – 4:00 p.m. Staff acted as ambassadors of the Authority at the Hope and Memory Garden, located at Balmoral Commons along the Floodway. The Hope and Memory Garden exists on LRCA-owned land, and considering the LRCA’s increased involvement in the Garden, it was determined that landowner representation should be present during the tour. The event was extremely successful, with many visitors touring the garden during the event. Public feedback was excellent.



Monthly Project Update

MEETING DATE	August 28, 2024
STAFF NAME	Ryne Gilliam
POSITION	Lands Manager

Hazelwood Lake Floating Boardwalk Development and Wetland Classification

With the completion of a 60-meter-long boardwalk that connects to the previous developed wetland access trail off the Orange Trail at Hazelwood Lake Conservation Area visitors can now experience the Low Shrub Fen Wetland firsthand. The wetland covers an area of approximately 2 hectares along the shoreline of Hazelwood Lake and is dominated by tall shrubs, narrow-leaved emergents, ground cover, and mosses. The wetlands landscape is hummocky with several small pockets of water. The wetland's biodiversity and scenic views provide the perfect learning atmosphere for educational programming. The development of this boardwalk will encourage visitors to remain along the pathway which in turn will reduce the impact on the high diversity of plant species and unique wetland features within the area. Signage indicating this new trail has been installed along the Orange Trail.





Mission Island Marsh Water Entry

LRCA staff constructed and installed steps to allow for easier and safer access to Lake Superior at Mission Island Marsh Conservation Area. These steps have also been coated with a slip resistant coating.





Monthly Project Update

MEETING DATE	August 28, 2024
STAFF NAME	Melissa Hughson
POSITION	Watershed Manager

Watershed Conditions – Lake Superior Water Levels

Lake Superior’s beginning of July 2024 monthly Mean Level was recorded as normal (neither above nor below) compared to the monthly average, however, was 16 cm below the measured level last year at the same time. Historically the lake continues to rise during the month of July by approximately 5 cm, however this year, the beginning of August level is 2 cm less than the beginning of July measurement. It appears Lake Superior water levels have peaked for the season, and it’s anticipated it will continue a seasonal decline.

Watershed Conditions – Low Water

Precipitation received during the month of July was 44% of the monthly average indicating a Level II Low Water Condition, however, the 3- and 18-month summaries were calculated to be average and slightly below average respectively. In addition, the percentage of actual flow compared to the lowest average summer flow for area gauged streams was well above average. As such, a Low Water Condition has not been declared at this time and LRCA staff will continue to monitor conditions.

Source Water Protection – Update

The 2024-2027 transfer payment agreement (TPA) for the drinking water source protection program has been finalized with the Ministry of the Environment, Conservation and Parks (MECP) Source Protection Branch. The TPA in the amount of \$226,007.48 will fund the Lakehead Source Protection Authority/LRCAs efforts to facilitate the drinking water source protection program within our area of jurisdiction for the next three years. This is the first time since the program was initiated in 2011 that multi-year agreements have been implemented. The 2024-2025 work plan for Lakehead’s program will involve updating the Source Protection Plan policies with minor administrative updates as outlined in the Section 36 Workplan that was approved by MECP in October of 2023.

Source Water Protection – Best Practices

The Drinking Water Source Protection Best Practices project has been finalized. Additional funding was received late 2023 to support an education and outreach project aimed at non-municipal drinking water users in the Lakehead region to provide general information regarding

safe drinking water, well water testing, treatment options available, etc. LRCA staff have developed the following fact sheets:

- Best Practices: Caring for Wells & Conventional Septic Systems
- Drinking Water Source Protection – Private Wells
- Drinking Water Source Protection – Septic Systems

The fact sheets and private well drinking water sampling kits were available to the public at the 70th Anniversary event. Copies of the fact sheets have been distributed to member municipalities for their use and to distribute to interested community members. The information has been posted to LRCA's website, and printed copies are available at the front of LRCA's office.

Stewardship – Phragmites

The LRCA has been granted \$39,500 from the Invasive Species Centre's Invasive Phragmites Control Fund for continued phragmites mapping and management in the region. Attached to the funding was some positive feedback from Invasive Species Centre: "Your project scored extremely well, and reviewers were universal in wanting to continue supporting your work." From August 19-21 the Invasive Phragmites Control Centre (IPCC) will be in Thunder Bay and will offer Phrag Control Training hosted at the LRCA Admin Office. The Haveman Brothers Forestry Inc, who LRCA has been working with to apply herbicide to local phragmites stands, will be in attendance, along with representatives from MTO, and others from the Thunder Bay Regional Phragmites Collaborative. The IPCC offers these learning opportunities province wide and it is the first time they will be visiting the north.

Our largest Invasive Phragmites mapping initiative yet has been completed thanks to our summer students, with comprehensive monitoring of existing stands, identification of invasive versus native phragmites, and mapping of new stands. An additional 15 stands of invasive phragmites are planned to be treated this year, in addition to re-treatments of stands in their second and third years of management, as needed.

Stewardship – Neebing McIntyre Floodway

Funding for a new site along the Floodway at Waterford Street (near Rust Check), totalling \$70,250 from Environment and Climate Change Canada has been confirmed. The contribution agreement is being drafted now and will allow for continued rehabilitation of riparian habitat along the Floodway, contributing the vision of five kilometres of restored riparian habitat along the Neebing-McIntyre Floodway. This site was identified with the lands crew based on being a hazardous site to mow, with nonnative and invasive species to manage. The bank will be transformed to a no-mow zone with native species that provide valuable food and shelter for birds and pollinators.

Stewardship – Seeds for Conservation

There are over 4,000 native perennials currently thriving in the LRCA Greenhouse. Many of these plants will be used in fall planting initiatives at the Boulevard Wetland, Fisherman's Park West, and this year's Floodway Habitat Corridor site. The webstore has been setup for online sales, and we continue to advertise the plants available with EcoSuperior, Lakehead University, Confederation College, Fort William First Nation, and other project partners. In addition, we recently received an approval notice of a \$3,000.00 grant from the City of Thunder Bay's Clean, Green & Beautiful Committee. These funds will be used to help cover expenses for the Fall 2024 – Spring 2025 growing season. A more detailed update on this program will be provided in the coming months.

Stewardship – Volunteer Events

Four volunteer events have been run since the last board meeting, from plantings at Fisherman's and along the Floodway to invasive species pulls and maintenance of last year's plantings. We had an incredible day with a team from OPG along the Floodway, planting over 1,000 plants in an hour. Many passersby stopped to share their appreciation!