

**Lakehead Region Conservation Authority: Inventory of Programs and Services**  
**Version 4.0**

**January 2024**

General Category	Subservice	Description	Legislative Reference	Annual Cost (2023) \$	Sources of Funding								Comments
					Municipal Levy		Provincial Funding		Federal Funding		Self-generated Funding (i.e. fees, other funding, etc.)		
					\$	%	\$	%	\$	%	\$	%	
<b>Category 1: Mandatory Programs and Services</b>													
<b>Mandatory Programs per Subsection 21.1(1) of the Conservation Authorities Act</b>													
<b>Corporate Services /General Operating Expense</b>	Administration	Administrative, human resources, employee health and safety, operating and capital costs which are not directly related to the delivery of any specific program or service, financial services, legal, CA Boards, administrative staff (CAO, finance, admin). Administrative Building.	Enabling service	634,433	333,493	53%	150,940	24%			150,000	24%	
	Community Relations	Corporate communications, marketing, website, corporate publications (Annual Report, calendar, fact sheets, brochures, etc.).	Enabling service	101,771	101,771	100%							
	Vehicle and Equipment Program	Internal charge to programs that require vehicles and equipment to fund required maintenance and purchase of vehicles and equipment.		24,532						24,532	100%		
	Information Technology Management	Computer software and hardware, data management, cyber security at the corporate level.	Enabling service	50,241	50,241	100%							
	Corporate GIS	Management of GIS software and data at the corporate level.		20,234	20,234	100%							
<b>i. Programs and Services related to the Risk of Natural Hazards</b>													
<b>Risk of Natural Hazards</b>	Floodplain mapping	Creation and maintenance of floodplain models and mapping.	Ref. 686/21 s.1(3)1.	46,346	46,346	100%							Sole benefitting City of Thunder Bay
	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.	Ref. 686/21 s.1(3)1.	2,216	2,216	100%							
	Communications and Outreach	Promoting public awareness of natural hazards including flooding, drought and erosion. Public events and materials. Social media services and website. Media relations.	Ref. 686/21 s.1(2)1, s.1(2)4, s.1(3)3	15,645	15,645	100%							
	Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts and watershed conditions. Flood event forecasting. Flood warning and communications. Maintenance of Equipment. Documentation of flood events. Flood Warning System.	Ref. 686/21 s.2	46,730	46,730	100%							
	Drought and Low Water Response	Conditions monitoring/analysis. Technical and administrative support to the Water Response Team representing major water users and decision makers who recommend drought response actions.	Ref. 686/21 s.3	4,023	4,023	100%							

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Risk of Natural Hazards	Infrastructure: Neebing-McIntyre Floodway	Operation and minor maintenance of Neebing-McIntyre Floodway.	Ref. 686/21 s.5	176,152	176,152	100%							Sole benefitting City of Thunder Bay. Provincial WECl funding subject to approval in year of capital project.
		Capital cost for operation of Neebing-McIntyre Floodway.		475,500	475,500	100%							
	Infrastructure: Victor Street Erosion	Operation and minor maintenance of Victor Street Erosion. Erosion prone city owned land, protection of infrastructure and maintain access and egress to Victor Street.		33,693	33,693	100%							
		Capital costs for operation of Victor Street erosion.		30,606	30,606	100%							
	Review of Proposal under an Act	Input to the review and approval processes under other applicable law (i.e. Aggregate Resources Act, Drainage Act, Environmental Assessment Act, etc.) with comments principally related to natural hazards, wetlands, watercourses and Section 28 permit requirements.	Ref. 686/21 s.6	2,842	2,842	100%							
	Plan Review Comments	Technical information and advice to municipalities related to Section 3.1: Natural Hazards (PPS), on circulated municipal land use planning applications (Official Plan and Zoning By-Law Amendments, Subdivisions, Consents, Minor Variances). Input to Municipal land-use planning, documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of NDMNRF (delegated to CAs in 1983).	Ref. 686/21 s.7	75,680	47,310	63%					28,370	37%	
	Administering and enforcing the Act (Section 28 Development Regulations)	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents and consultants related to development in a regulated natural hazards. Legal expenses for regulations and compliance.	Ref. 686/21 s.8	124,767	107,667	86%					17,100	14%	
<b>ii. Programs and Services related to the Conservation and Management of Lands owned and controlled by the Authority</b>													
Management, operation and maintenance of CA owned land	Conservation Areas	Operation and minor maintenance in Conservation Areas. Forest management, natural heritage management. Land Inventory (NEW mandated requirement, due by December 31, 2024). Comment on planning applications as a landowner. Development and maintenance of a Conservation Areas Strategy (NEW mandated requirement, due by December 31, 2024).	Ref. 686/21 s.9, 10, 11	281,913	170,876	61%					111,037	39%	New mandated requirements (Land Inventory, Conservation Area Strategy).
		Capital works in Conservation Areas.		94,750	94,750	100%							
	Administer Section 29 Regulations in Conservation Areas	Conservation areas enforcement/compliance legal expenses for reflation compliance.	Ref. 686/21 s. 9(4)	9,827	9,827	100%							
	Other owned land (i.e. floodplain lands, erosion prone lands, forest management land, etc.)	Operation and minor maintenance in other Conservation Authority owned land. Forest management, natural heritage management. Land Inventory (Due December 31, 2024). Comment on planning applications as a landowner.	Ref. 686/21 s.9,s.11	48,952	39,956						8,996	18%	
Capital works in Conservation Authority other owned land.			37,000	37,000	100%								

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<b>iii. Programs and Services related to the authority's duties, functions and responsibilities as a Source Protection Authority under the Clean Water Act 2006</b>													
Source Water Protection Program	Source Water Protection	Provide programs and services to ensure the Authority carries out its duties, functions and responsibilities as a Source Protection Authority under the provisions of the Clean Water Act (2006). Applies to municipal drinking water systems: City of Thunder Bay Bare Point Water Treatment Plant and Municipality of Oliver Paipoonge Rosslyn Village Drinking Water System. Comment on planning applications related to source water.	Ref. 686/21 s.13	82,600			82,600	100%					
<b>iv. Other Programs and Services</b>													
Other Programs and Services	Water Quality and Quantity Monitoring: Provincial groundwater Monitoring Network	A long standing (20+ year) CA/MECP partnership for groundwater level and quality monitoring. CA maintains equipment, data transfer to MECP, water sampling; MECP provides equipment, standards, data management and lab analysis. Includes summer students.	Ref. 686/21 s.12(1)1, s.12(2)	8,262	8,262	100%							
	Water Quality and Quantity Monitoring: Provincial Water Quality Monitoring Network	A long standing (50+year) CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management. Includes summer students.	Ref. 686/21 s.12(1)2, s.12(3)	8,097	8,097	100%							
	Watershed-based Resource Management Strategy Due: Dec. 31, 2024 (NEW Mandated requirement)	Developing funding principles and objectives that inform the design and delivery of programs and services the CA is required to provide. Collate/compile existing resource management plans, watershed plans, studies and data. Strategy development, implementation and annual reporting. A review of programs and services provide for the purposes of compliance with the regulations and Section 21.1 of the CA Act. Develop process for periodic review including procedures to engage/consult with stakeholders and the public. Strategy development must include a stakeholder and public consultation component. Make available to the public.	Ref. 686/21 s.12(1)3, s.12(4)										New mandated program. Cost unknown. Completing internally.

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<b>Category 2: Non-Mandatory Programs at the request of a Municipality</b>													
Mapping Service	GIS Mapping Service. Maintaining of hardware and software required to provide a web-based mapping service that provides mapping capabilities to users.	Municipality of Oliver Paipoonge	CAA s.21(1)(n)	12,350							12,350	100%	MOUs send out annually to partners.
		Township of Dorion		650							650	100%	
		Lakehead Rural Planning Board		3,000							3,000	100%	
<b>Category 3: Non-Mandatory Programs</b>													
Education	Environmental Education	Curriculum based program development and delivery within local School Boards. Annual Water Festival.	CAA s.21(1)(a)&(q)	53,042							53,042	100%	No municipal levy will be used for Category 3 programs; therefore, no Agreements required.
	Nature Interpretive Programming	Event programming development and execution on LRCA owned lands.	CAA s.21(1)(a)&(q)	62,707							62,707	100%	
Stewardship	Superior Stewards	Program to enable local residents along a shoreline to revegetate, restore and improve riparian health along their shoreline.	CAA s.21(1)(f)&(o)	40,000		40,000	100%						
	Tree Seedling	Promotion of tree planting in the watershed.	CAA s.21(1)(f)&(o)	9,974							9,974	100%	
	Private Land Stewardship	Administration and execution of stewardship projects on municipal/LRCA/private land. Promotion of restoration/enhancement of natural environment.	CAA s.21(1)(f)&(o)	185,009		121,770	66%	63,239	34%				
Environmental Research	Low Impact Development Research with PhD Student	Short term research project (2022 to 2025) in partnership with Lakehead University. Studying the effectiveness of Low Impact Development in the McVicar Creek watershed.	CAA s.21(1)(a)	7,632							7,632	100%	
				2,811,176	1,863,237	395,310		63,239		489,390			

\*\*Per. O. Ref. 687/22 section 6(2)(c)(i)(D) costs are based on the 2023 budget as the 5 year average was determined to not reflect the actual cost of the programs (i.e. loss of Section 39 provincial funding, inflation, wage increases, other available funding varies year to year, etc.).

	Total Program Cost	Percentage of Total Cost	Municipal Levy		Provincial Funding		Federal Funding		Self-generated funding (i.e. fees)	
	\$	%	\$	%	\$	%	\$	%	\$	%
Category 1	2,436,812	86.68%	1,863,237	76.46%	233,540	9.58%			340,035	13.95%
Category 2	16,000	0.57%		0.0%		0.00%			16,000	0.57%
Category 3	358,364	12.75%		0.0%	161,770	40.92%	63,239	17.65%	133,355	4.74%
<b>Total</b>	<b>2,811,176</b>	<b>100%</b>	<b>1,863,237</b>	<b>66.28%</b>	<b>395,310</b>	<b>14.06%</b>	<b>63,239</b>	<b>2.25%</b>	<b>489,390</b>	<b>17.41%</b>