

Business Plan 2009



Essex Region
Conservation
Authority

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Cover photos:

Top: *With just 7.5% natural areas cover, restoration & protection through land acquisition & stewardship partnerships are essential.*

Top: *Drinking water source protection is a fundamental priority, sustainable clean fresh water is essential to the future of all life on earth.*

Middle: *1989 Harrow Flood - ERCA's regulations and development review process is an invaluable resource available to assist with proper planning for proposed work along shorelines, waterways and floodplains, which prevents the adverse impacts of flooding and erosion.*

Middle: *Great Horned Owl - increasing, protecting and enhancing natural areas cover ensures a balance of wildlife habitat vital for biodiversity, outdoor recreational opportunities and eco-tourism.*

Bottom: *Hillman Marsh Conservation Area is renowned for its birding and nature-based recreational opportunities, is a key center for environmental education programs, and exhibits renewable energy in practice.*

Board of Directors (2009)

Town of Amherstburg

Rick Fryer
Anthony Leardi, Vice Chair

Town of Essex

Morley Bowman
Ron Rogers

Town of Kingsville

Christopher Lewis
Tamara Stomp

Town of Lakeshore

Tom Bain
Al Fazio

Town of LaSalle

Sue Desjarlais
Ray Renaud

Municipality of Leamington

Rick Atkin
Bill Derbyshire

Township of Pelee

Darlene Wiper

Town of Tecumseh

Marcel (Pat) Blais
Tom Burton

City of Windsor

David Brister, Chair
Jo-Anne Gignac
Percy Hatfield
Fulvio Valentinis

General Manager/ Secretary-Treasurer

Ken Schmidt

MISSION

To provide locally based leadership in creating a sustainable environment for the residents of the Essex Region.

VISION

To achieve a sustainable balanced environment with healthy watersheds, highlighted by clean creeks and rivers, thriving natural areas, and productive agricultural lands.

“Working with you for our environment...our future”

Message from the Chair



"Through individual efforts and thoughtful partnerships we have a unique opportunity to create a lasting legacy for future generations."

2009 will see the Essex Region Conservation Authority implementing more exciting initiatives to ensure we have a healthy and attractive community where we can thrive and look ahead to a promising future. Clean water, the protection of natural areas, the protection of people and property from flood and erosion, environmental education, and nature-based recreation opportunities; these priorities are all integral to developing a region that is a great place to live, work and play.

This region will continue to improve with the ongoing efforts of the community. Through collaboration, as well as individual positive environmental action, we will secure a lasting natural legacy for future generations. I thank all our partners, including the municipalities, senior levels of government, public agencies and private organizations, our volunteers, members of the community and our staff, for it is only by continuing to work together that we will achieve healthy watersheds, healthy Great Lakes, and a sustainable future to benefit the entire community.

There are many opportunities ahead in striving towards a cleaner, healthier environment. Source Water Protection Planning will progress with the completion of technical studies to identify potential risks to drinking water. Enhancement and protection of existing natural areas will continue to be a priority.

We are all connected by the land and water within the watersheds where we live. The positive and negative actions of one can impact upon the environment and upon our neighbours. This Business Plan outlines key areas of focus for 2009 and provides a measure of success and accountability with the presentation of our Annual Report at the end of the year. We welcome your comments and questions at any time as your involvement is critical to our success.

A handwritten signature in blue ink, appearing to read "David Brister".

David Brister, Chair

Message from the General Manager

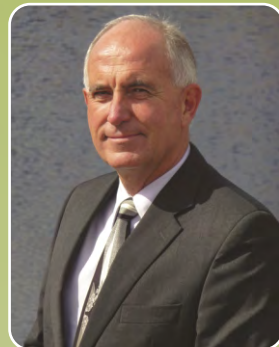
Our environmental resources are assets that we cannot afford to neglect. Our region is unique, with extensive shoreline and waterways which link us together and provide excellent recreational opportunities. Quality of life in this region is closely connected with the health of the environment around us. It is vital we continue to invest in the environment to ensure that this community will flourish. Turbulent economic times cannot distract from or diminish our goals. In fact, there are great opportunities as well as challenges ahead. ERCA is uniquely positioned to address these with its science-based and collaborative approach and 35 years of conservation success.

This Business Plan has been developed in the context of the priorities outlined in our Strategic Plan and the ERCA Budget statement. ERCA takes a business-like approach to improving our local environment, striving to work in the most fiscally responsible manner. For each dollar contributed through the municipal tax levy, ERCA continues to raise through the support of our partners, more than three dollars for the protection and restoration of our natural environment in this community. With the revision of our Strategic Plan this year, and the ongoing commitment of our Board, we will continue accelerating the rate of achieving our strategic priorities.

Projects to be progressed and completed in 2009, such as the Big Creek Watershed Plan, Source Water Protection, conservation area facilities enhancement, and trail development, will make a tangible difference to the environmental, social, and economic well-being of this region by making it a place where people want to live and where companies will invest. Natural areas acquisition, tree planting, habitat restoration and stewardship projects all serve to redress issues such as climate change and urban development.

Most critical to our success will be the continuation of our partnerships, including with all levels of government. We will succeed in our endeavours by recognizing that fostering viable ecosystems and communities must transcend human-made boundaries. A healthy environment is the greatest legacy we can leave our children and it is critical to the continued economic growth and prosperity of this region.

ERCA will continue to strive to be a model for regional collaboration in working toward creating a sustainable environment with green spaces, clean sources of drinking water, natural areas, and an interconnection of trails. Reaching sustainability is critically important not only in developing a robust, green economy, but also because human and environmental health are linked. Building on existing successes, and investing in the natural resources of this region benefits the entire community and is a path to economic prosperity. Looking ahead, economic stability and a healthy community will only be achieved through environmental sustainability.

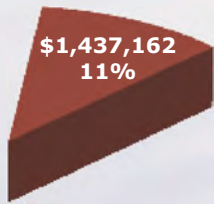


"The decisions that we make today about how and where to invest our efforts and resources are crucial to the future of this region."

Ken Schmidt,
General Manager/
Secretary-Treasurer

A stylized, handwritten signature in blue ink, appearing to read 'K Schmidt'.

Protect & Improve Water Quality



A clean and healthy water source is paramount to a healthy community. Water is our most precious natural resource, but unfortunately, one that is too easily taken for granted. It is only by properly managing the human impacts on our land that we will be able to ensure a clean and healthy water source for now, and for future generations. ERCA's top strategic priority is the protection and restoration of our water resources.

Source Water Protection Planning will continue, including various technical studies to help identify potential vulnerable areas, threats, and other issues. The multi-sector Source Protection Committee will actively guide and participate in the process, including the preparation of an Assessment Report identifying potential threats and issues associated with sources of drinking water. As is the case with Conservation Authorities throughout the Province, in accordance with the *Clean Water Act*, these activities are part of a multi-year process leading to comprehensive plans to ensure the protection of the sources of water supplies.

Cost: \$1.282M

Partners: Ontario Ministry of the Environment and Ministry of Natural Resources, Municipalities, numerous other stakeholders



Clean Water ~ Green Spaces will provide grants to landowners for projects that improve water quality and reduce soil erosion. Eligible projects include buffer strips, tree plantings, rock chutes, well capping, and septic system upgrades. Approximately 70 projects will be completed in 2009, throughout the region.

Cost: \$483,000

Partners: Environment Canada, Province of Ontario, landowners

Support **Agricultural Organizations** such as the Soil and Crop Improvement Association and the Essex Conservation Club. Farm stewardship provides the single biggest opportunity to reduce non-point source impacts on local water quality and by providing Secretary/Treasurer and technical support services to these organizations, ongoing farm improvements will continue.

Partners: Essex Soil and Crop Improvement Association, Essex Conservation Club

Surface Water Quality Monitoring will continue at various ERCA stations and an expanded number of provincial stations across the region. Improvements to the Program include an increased emphasis on monitoring during wet weather 'run-off events', and monitoring of near-shore areas along the Region's shorelines. This work will help with our understanding of the effects of local watersheds on Great Lakes water quality.

Cost: \$43,000

Partners: Ministry of the Environment

"The first barrier to the contamination of drinking water involves protecting the sources of drinking water."

Justice Dennis O'Connor, Walkerton Inquiry 2002



Ground Water Quality Monitoring will continue at 9 monitoring stations operated by ERCA. These are part of the province-wide groundwater monitoring networks, and technical information regarding water level trends and water quality will assist in the preparation of Source Water Protection Plans.

Cost: \$12,000

Partners: Ministry of the Environment

Geographic Information Systems Precision Farming partnership will continue to assist with environmentally sound, cost effective farming practices, on a fee-for-service basis.

Cost: \$8,000

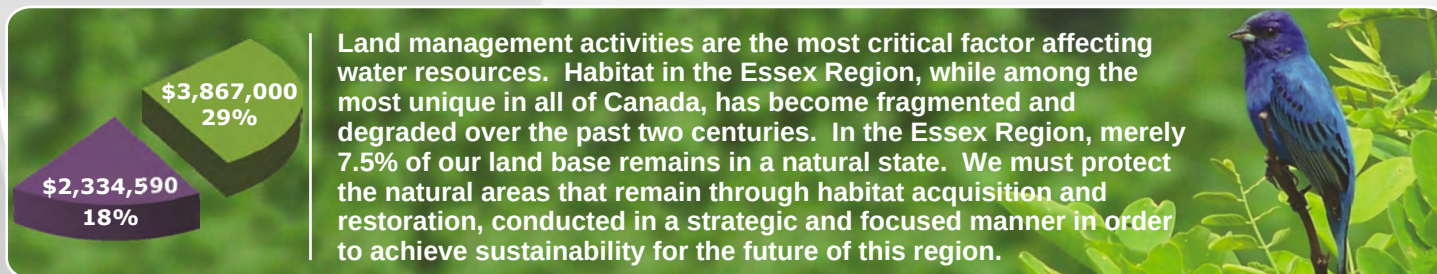
Partners: Settrington Fertilizers



“We face a number of pressing environmental challenges in Canada from climate change to reducing waste and packaging, from preventing pollution to helping clean the air we breathe and **ensuring clean water** for generations to come.”

Ontario Environment Minister John Gerretsen said when accepting the presidency of the Canadian Council of Ministers of the Environment for 2009.

Protect Natural Areas & Enhance Biodiversity



Natural areas protection through acquisition, made possible by **Clean Water~Green Spaces**, will allow ERCA, in partnership with member municipalities, to continue to protect significant natural areas such as the Spring Garden Complex, areas of the Canard River Watershed, provincially significant wetlands and St. Clair College Prairie.

Cost: \$3,867,000

Partners: Municipalities, Environment Canada, Province of Ontario, landowners

Habitat Restoration projects will be completed at over 50 sites through our Clean Water~Green Spaces Program on private and public properties. A target of over 150 acres throughout the region has been established for 2009. Different habitat types will be restored, focusing primarily on forest habitat. Projects will utilize a diversity of native Carolinian trees, shrubs, and herbaceous plants.

Cost: \$620,000

Partners: Environment Canada, Province of Ontario, Trees Ontario Foundation, Municipalities, landowners

Tree Planting activities will be completed through our spring and fall tree planting program. Over 180,000 seedling and large stock trees will be distributed or planted throughout the region to increase local forest cover. Landowner assistance will also be provided through ERCA's Clean Water~Green Spaces program at several sites. Tree and shrub seeds will also be locally collected through our Seed Collection Program. **Cost:** \$525,000

Partners: landowners, Province of Ontario

Plan Review will continue to involve substantial input into Official Plans, Environmental Assessment Studies, all *Planning Act* Applications, and related development proposals to ensure protection of significant natural areas and habitats. **Cost:** \$178,000

Partners: Member Municipalities, Ontario Ministry of Natural Resources, landowners

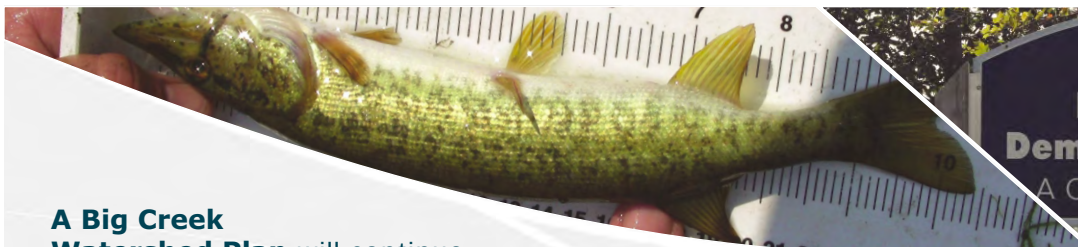
Friends of Watersheds will continue with seven established groups around the region. A diversity of project types will be implemented including tree plantings, stream cleanups, and symposia/educational events. A particular emphasis will be placed on engaging school-aged children through partnerships with school boards. Both students and adults will be involved in implementation activities. **Cost:** \$161,000

Partners: Environment Canada, Point Pelee National Park, Corporate sponsors, landowners, and others

The Essex-Erie Aquatic Species At Risk Recovery Strategy will be implemented, focusing on restoration of habitat for rare fish in priority areas. This work will be undertaken in partnership with several jurisdictions in the Lake Erie watershed where these rare fish are known to occur.

Cost: \$90,000

Partners: Department of Fisheries and Oceans, Environment Canada, Ministry of Natural Resources, Landowners, and others



Essex County Demonstration Farm

A Community Partnership

A Big Creek

Watershed Plan will continue throughout 2009, with an expected completion date of 2010. Detailed technical studies related to water quality, water quantity, and natural areas will be completed, in addition to landowner/community consultations. The plan will ultimately guide regulatory and voluntary decisions in the Big Creek watershed to benefit both the natural environment and residents' quality of life.

Cost: \$163,000 **Partners:** Town of Amherstburg, Environment Canada, several Ontario Ministries, local landowners, and others

Participate in **Region Scale Resource Management Initiatives** such as the Detroit River Canadian Cleanup, Lake Erie Lakewide Management Plan and Lake St. Clair Management Plan to collaboratively deliver shared federal, provincial and local science, monitoring and implementation priorities throughout the region. **Partners:** Environment Canada, several Ontario Ministries, local Municipalities and Non-Government Organizations, businesses, and landowners



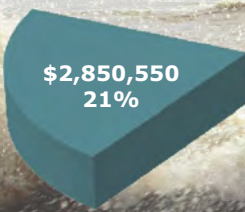
Sunoco Earth Day,
Malden Park,
City of Windsor

"How you treat the land is definitely going to affect what kind of return you are going to get and the return is going to help you retain a heritage."

Henry Denotter, a Kingsville farm owner, who with assistance from ERCA, created a grass waterway for natural drainage, and added windbreaks and rock chutes on his farms.



Protect Homes & People from Flood and Erosion



\$2,850,550
21%

Protecting people and property from the dangers of flooding and erosion is one of the foundations upon which Conservation Authorities were established. To this day, it continues to be one of our core priorities. Ensuring new development occurs in a sustainable manner also helps to protect the significant natural features of the region.

Regulations & Development Reviews will continue to provide substantial input into land use planning and development applications. This includes one-window permit services for proposed works along shorelines, flood plains, watercourses, and municipal drains, to ensure protection against flooding and erosion, and to prevent adverse impacts such as increased downstream flows and interference with natural coastal processes. This will also assist with the protection of natural areas and habitat. **Cost:** \$353,400

Partners: Ontario Ministry of Natural Resources, Federal Department of Fisheries & Oceans, Member Municipalities, landowners

Comprehensive Flood/Erosion Control Program will continue, including operation of Flood Forecasting and Warning Systems; and inspection and maintenance of major Flood/Erosion Control Structures. The Program may include ice management on watercourses such as Pike Creek and other tributaries of Lake St. Clair. **Cost:** \$189,000

Partners: Ontario Ministry of Natural Resources, Member Municipalities, landowners

Geographic Information Systems will continue to be enhanced, including further development of "web based" services and the development of additional GIS "layers" and databases.

Partnerships and funding sources will continue to be pursued to further interact with municipalities' systems. **Cost:** \$74,000

Partners: Member Municipalities, Ontario Ministry of Natural Resources

The Colchester to Southeast Shoal Sediment Management Study investigates the beach nourishment and harbour by-passing options available for the shoreline between Colchester and Point Pelee National Park. Options will be determined to allow the sediment to move easily along the shore. **Cost:** \$200,000

Partners: Environment Canada, Parks Canada, Ontario Ministry of Natural Resources, Municipality of Leamington, Town of Kingsville, Town of Essex

The Marentette Dyke Protection/Point Pelee National Park Erosion Study

will investigate the current status of the Marentette Dyke in the Southeast Leamington area and provide options to better protect the dyke. Options to reduce the shoreline erosion along Point Pelee National Park's north east region will also be determined.

Cost: \$210,000 **Partners:** Environment Canada, Parks Canada, Ontario Ministry of Natural Resources, Town of Leamington

Grand Marais Drain projects continue, including Phase 2 channel improvements between Walker Road and Central Avenue. These channel improvements will reduce flooding risks for many Windsor residential, industrial and commercial areas.



A study along the concrete channel of the

Grand Marais Drain is also taking place between Dougall Avenue and the Town of LaSalle boundary. This study will evaluate the current state of the concrete channel to determine the required repairs. This project will also determine long-term sustainable plans for this important Flood Control Channel.

Cost: \$1,200,000 **Partners:** City of Windsor, Ontario Ministry of Natural Resources

The Little River Channel Alternative Study will evaluate the Little River between Tecumseh Road East to Lauzon Road, which will be investigated to provide designs for a more sustainable section of river.

Cost: \$63,000 **Partners:** City of Windsor, Ontario Ministry of Natural Resources

Pelee Island Dykes will be repaired to further protect the shoreline and interior residents from flooding and erosion. This work is a continuation of earlier repair work. **Cost:** \$200,000

Partners: Ontario Ministry of Natural Resources, Township of Pelee

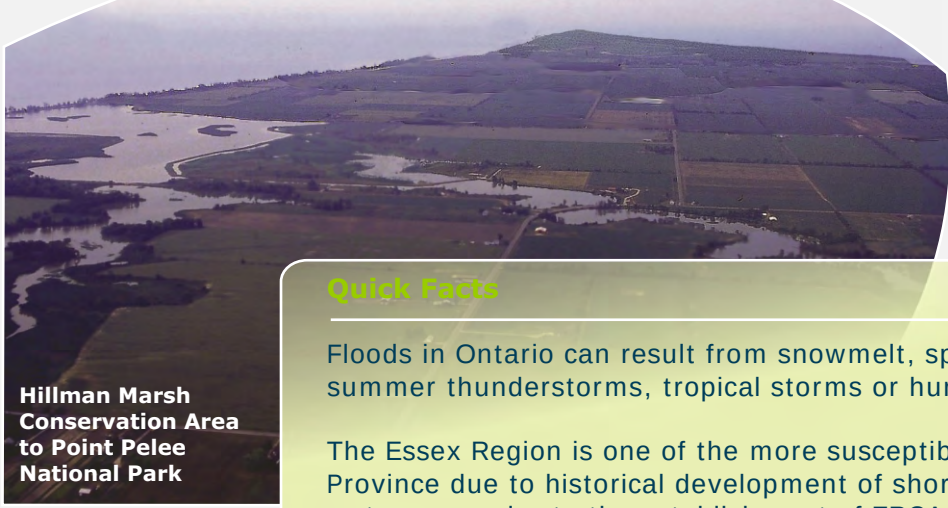
Hillman Marsh Water Level Control Study will analyze the flow conditions and hydraulics of the Hillman Marsh by-pass channel. This work will be done in conjunction with the study of potential lake effects due to overtopping of the barrier beach during flood conditions.

Cost: \$49,000 **Partners:** Ontario Ministry of Natural Resources, Ducks Unlimited Canada

Other Projects throughout the Region are continuing to be considered as funding opportunities are pursued. Potential projects include various studies and major repairs to several shoreline protection projects. **Cost:** \$130,000 **Partners (Potential):** Member Municipalities, Ontario Ministry of Natural Resources, property owners

Upper Little River Watershed Stormwater Management Plans will continue for multi-purpose facilities to address flood control and drainage for portions of both the City of Windsor and the Town of Tecumseh while improving water quality and habitat, and providing recreational features such as trails.

Partners: City of Windsor, Town of Tecumseh, Ontario Ministry of Environment



Hillman Marsh
Conservation Area
to Point Pelee
National Park

Quick Facts

Floods in Ontario can result from snowmelt, spring rainfall storms, summer thunderstorms, tropical storms or hurricanes, or ice jams.

The Essex Region is one of the more susceptible areas in the Province due to historical development of shorelines and waterways prior to the establishment of ERCA.

Expand Conservation Education & Communication

\$211,919
2%

Education and communication are critically important to engaging residents in environmentally sustainable behaviours and drawing attention to conservation issues and initiatives. ERCA recognizes that the students of today are the environmental stewards of tomorrow, and educates young people about the importance of conserving their environment and protecting their heritage.

Public Education and Outreach includes annual reporting, media strategies, print communications, enhancing our website, mobilizing community groups, creating education campaigns, producing videos, and many other initiatives to help communicate with regional residents about environmental issues and their impact on the human health of our residents.

Cost: \$139,119

Partners: Municipalities, Province of Ontario, corporations, and businesses

Conservation Education & Heritage Field Studies are curriculum based, hands-on learning opportunities. In 2009, more than 10,000 students will learn about the importance of protecting our environment and preserving our heritage.

Cost: \$60,800

Partners: Greater Essex County District School Board, Windsor-Essex Catholic School Board, CAW, others

Special Events are held at Conservation Areas and other venues across the region to engage residents in natural experiences and environmentally sustainable behaviours. Events like Sunoco Earth Day, a regional tour, the Conservation Challenge and others provide important opportunities for residents to learn more about the environmental issues in our region, and to take action towards achieving a sustainable future.

Cost: \$12,000

Partners: Sunoco, the Suncor Energy Foundation, Earth Day Canada, Windsor YMCA, CAW Youth Environment Network, Holiday Beach Migratory Observatory, the Friends of John R. Park Homestead, and others

The **Essex County Demonstration Farm** will be maintained to highlight current agricultural techniques, tools and products that enhance the linkage between farming and the environment.

Cost: \$25,000

Partners: Agriculture and Agri-Food Canada, Ontario Ministry of Agriculture, Food and Rural Affairs, and local farmers and agribusinesses





Hillman Marsh



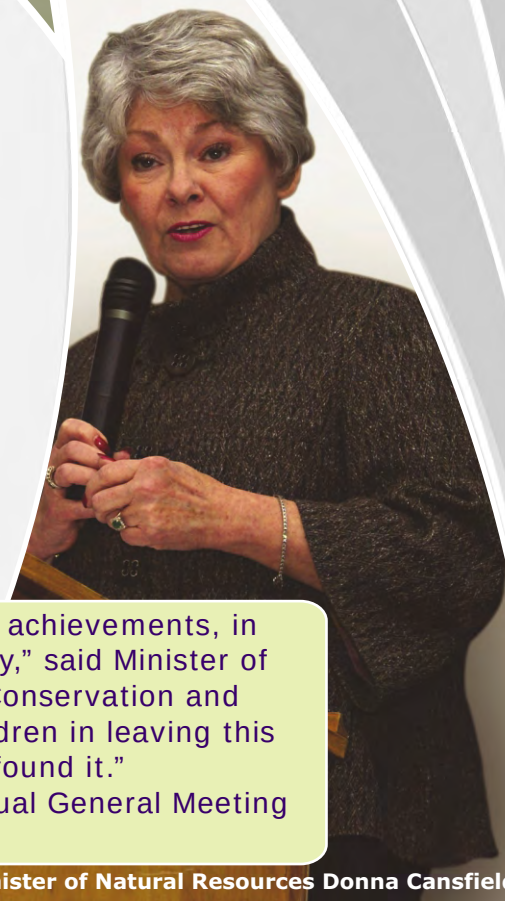
St. Louis Elementary



Turkey Creek



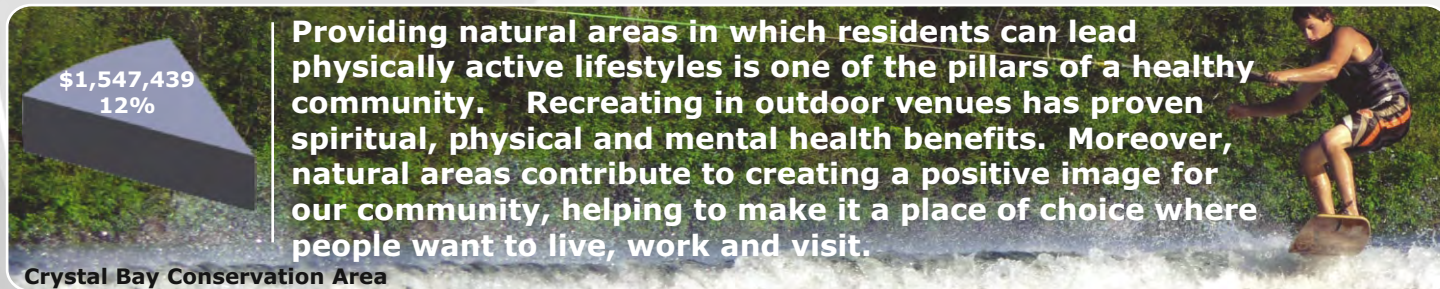
Hillman Marsh Conservation Area



"I congratulate ERCA on its outstanding achievements, in particular its leadership in the community," said Minister of Natural Resources Donna Cansfield. "Conservation and education is our responsibility to our children in leaving this earth in better shape than we found it."

Essex Region Conservation Authority Annual General Meeting
January 22, 2009

Provide Nature-Based Recreational Opportunities



Essex to Amherstburg Trail Development – Trail development for this project began in 2007 with the construction of a paved trail in the Town of Essex. The Conservation Authority is seeking funding and working with its partners to continue building 10 km of this trail on the south side of Highway #3 in 2009.
Cost: \$500,000

Partners: Town of Essex, Town of Amherstburg, Ministry of Training, Colleges and Universities, Essex Rotary Club, the Ontario Trillium Foundation

White Sands Conservation Area – Boblo Island - In partnership with Amico Infrastructure and Fort Malden National Historic Site, the Conservation Authority will be undertaking the development of a small nature trail on Boblo Island, once funding is secured.

Cost: \$60,000

Partners: Town of Amherstburg, Parks Canada, Amico Infrastructures Inc. and the Ministry of Training, Colleges and Universities

Holiday Beach Campground Upgrades - In 2008, the Conservation Authority was successful in obtaining \$150,000 in provincial funding to undertake capital facility upgrades to electrical and water services in Marshview Campground. In 2009, a similar grant would continue to focus on capital facilities which would improve visitor amenities, leading to increased use of this Conservation Area.

Cost: \$300,000 **Partners:** Town of Amherstburg, the Ministry of Training, Colleges and Universities

Ruscom Shores Pavilion Development - In 2008, the Conservation Authority requested funding from the province to construct a 20ft x 20ft picnic pavilion to accommodate families and groups at this site. A pavilion will further enhance the visitor amenities at this site and will most likely lead to an increase in use. This proposal is still being reviewed by the province. **Cost:** \$20,000

Partners: Town of Lakeshore, Ministry of Training, Colleges and Universities

McAuliffe Woods Conservation Area - Trail Development - McAuliffe Woods Conservation Area is a 23 acre forest with wood chipped trails that were built in the 1980's. The Town of Tecumseh and the Conservation Authority are working together to make improvements to this trail system and to plan for future links from McAuliffe Woods to neighboring communities.

Cost: \$150,000

Partners: Town of Tecumseh, the Ministry of Training, Colleges and Universities

Former Landfill Site No. 2 – Trail Developments - Discussions are ongoing with the Essex-Windsor Solid Waste Authority (EWSWA) regarding a partnership arrangement, whereby ERCA would develop and operate the sections of the former landfill site for passive recreation and natural restoration purposes, in accordance with the approved end use plan. Conceptual plans are being developed and discussions are ongoing with EWSWA regarding potential funding sources.



Funding for the
**extension of the Chrysler
Canada Greenway to the Transfer Station**

will be sought for 2009. This would extend the Chrysler Canada Greenway an additional 1.5 km.

Cost: \$50,000

Partners: Municipality of Leamington, Town of Kingsville, Essex Windsor Solid Waste Authority, the Ministry of Training, Colleges and Universities

Stone Rd. Alvar Endangered Species Management - The Stone Road Alvar will continue being an area of focus for 2009, in order to enhance habitat of the threatened Fox Snake and Endangered Blue Racer Snake. In cooperation with the Species at Risk recovery team, the Conservation Authority will be cutting back shrubs that have encroached onto the rare Alvar habitat that exists on Pelee Island— the preferred habitat of these two snake species. **Cost:** \$15,000

Partners: Township of Pelee Island, Environment Canada, Ministry of Natural Resources

Chrysler Canada Greenway – Kingsville Mettawa Spur - In partnership with the Town of Kingsville, the Conservation Authority is proposing the development of the Kingsville Spur. This Partnership would entail the Conservation Authority applying for a provincial grant that would cover most of the costs associated with this trail development and the Town of Kingsville covering non-eligible expenses. **Cost:** \$140,000 **Partners:** Town of Kingsville, the Ministry of Training, Colleges and Universities

Heritage Forests will continue to be expanded at Big Creek Conservation Area and at the Fred Cuda Heritage Forest at Hillman Marsh Conservation Area. This program reforests selected tracts of land while memorializing loved ones. A new aspect of this project is the Living Legacy Forest which commemorates and celebrates life events. **Cost:** \$20,000 **Partners:** – Janisse Brothers, Marcotte and Sutton Funeral Homes

John R. Park Homestead Conservation Area - In 2009, the Conservation Authority has applied for funding to continue the restoration work started in 2008. Proposed works include the exterior renovations to the horse barn and visitor centre.

Cost: \$90,000 **Partners:** Ontario Trillium Foundation

Quick Facts

20 Conservation Areas totalling 3,600 acres of natural spaces and over 100 kilometres of trails provide convenient access across the region to experience nature-based recreation such as hiking, biking, bird-watching, fishing, and swimming.

Every visit to a Conservation Area is an opportunity for fun, relaxation and new adventure. With further details on our website and an online camping reservation system at <http://essexcamping.ca>, outdoor excursions can be planned anytime.

The Business of Sustainability

	2009 Approved Budget	2008 Approved Budget
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EXPENSES (BUDGETED)

PROTECT AND IMPROVE WATER QUALITY		
Source Water Protection Plans including Technical Studies	\$1,437,162	\$1,637,445
PROTECT NATURAL AREAS AND ENHANCE BIODIVERSITY		
Program Management & Development	91,000	89,013
Projects - Restoration & Biodiversity	1,718,590	1,877,973
Tree Planting	525,000	484,867
TOTAL	<u>2,334,590</u>	<u>2,451,853</u>
LAND AQUISITION	<u>3,867,000</u>	<u>4,150,000</u>
PROTECT HOMES AND FAMILIES FROM FLOODING AND EROSION		
Regulations, Planning & GIS	781,550	832,652
Remedial Capital Projects	2,069,000	765,000
TOTAL	<u>2,850,550</u>	<u>1,597,652</u>
PROVIDE CONSERVATION EDUCATION		
Public Awareness and Education	139,119	129,650
Conservation Education - School Program	60,800	59,000
Special Events	12,000	12,000
TOTAL	<u>211,919</u>	<u>200,650</u>
PROVIDE NATURE BASED RECREATIONAL OPPORTUNITIES		
Program Management	161,160	158,397
Conservation Areas Development	714,000	562,388
Conservation Area Maintenance	267,975	288,507
Holiday Beach Conservation Area	214,600	200,650
John R. Park Homestead and Conservation Area	189,704	177,657
TOTAL	<u>1,547,439</u>	<u>1,387,599</u>
CORPORATE SERVICES		
Corporate Support & Shared Services	721,750	674,895
Central Workshop & Grounds	37,728	35,790
Vehicles and Equipment	233,340	195,650
TOTAL	<u>992,818</u>	<u>906,335</u>

TOTAL EXPENSES	\$13,241,478	\$12,331,534
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REVENUES (BUDGETED)

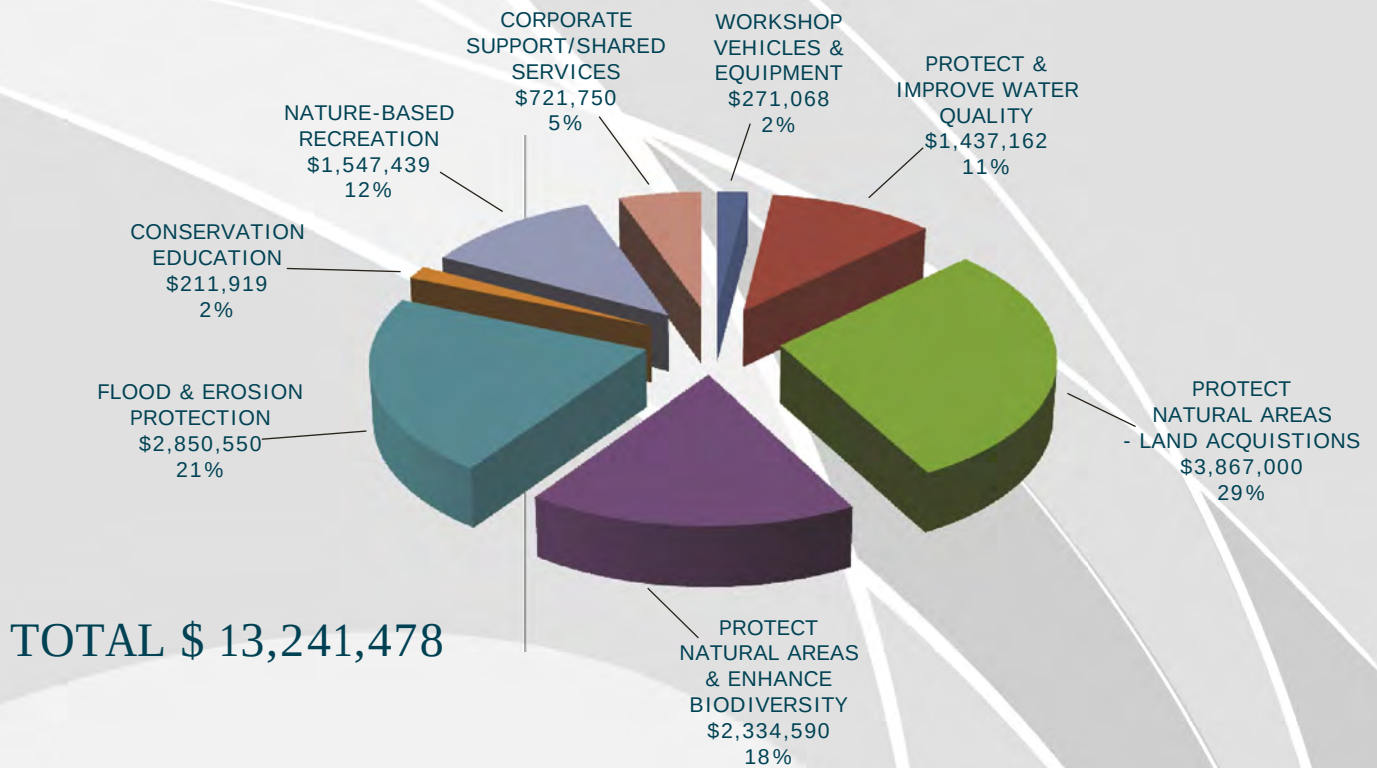
Provincial Grants	\$2,882,225	\$2,908,425
Federal Grants	466,500	410,900
Other Grants & Donations	423,000	526,020
General Levy	1,262,060	1,262,060
Clean Water ~ Green Spaces	1,050,000	1,050,000
Municipal Funding – Capital: other Special Projects	971,200	308,200
Fees, Admissions, Rentals	1,050,654	1,163,686
Corporate Recoveries	601,639	595,000
In-Kind Contributions	3,259,500	2,706,500
Interdepartment Transfers	215,000	25,758
Fund Transfers (from deferred revenue)	1,059,700	1,374,985

TOTAL REVENUES	\$13,241,478	\$12,331,534
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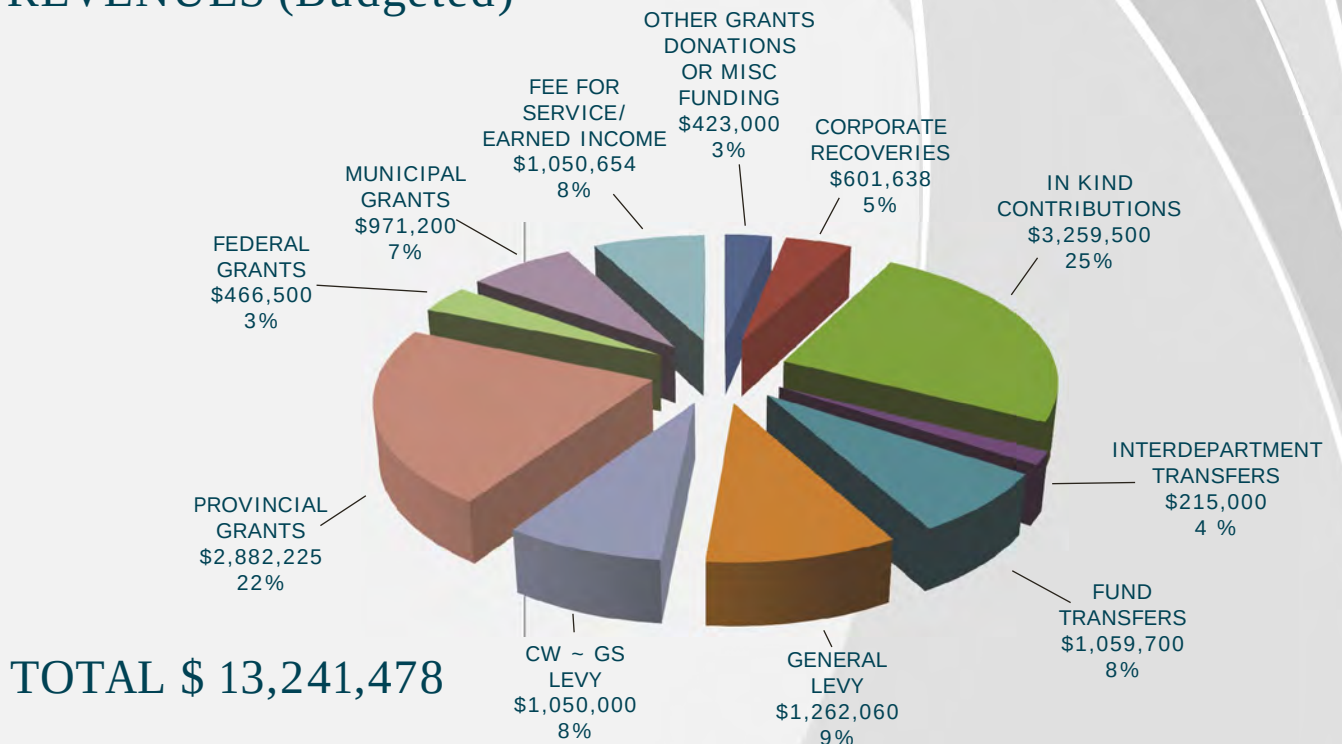
SURPLUS/(DEFICIT)	\$0	\$0
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2009 Financial Information

EXPENSES (Budgeted)



REVENUES (Budgeted)



Note: to assist the narrative flow throughout the Business Plan, activities may be described in strategic priority areas other than where the associated cost appears in the pie chart. As is the case with the approved budget, there are many projects that are subject to special funding.

Watershed Connections

Watersheds are made up of different ecosystems that interconnect and affect the quality and quantity of our drinking water sources. Our lifestyles have the biggest impact on all of our watersheds. The next time you turn on the tap, fertilize your lawn, work in the garden, or wash your car, remember that everyone lives downstream in a watershed. We all need to do our part to keep our watersheds healthy and sustainable. Here is how your watershed works, and some of the ways that ERCA helps to keep your drinking water safe.

Groundwater

Groundwater is usually stored in the small spaces between soil particles or in cracks in bedrock, much like water in a sponge. Groundwater is easily contaminated by surface activities, and since it moves so slowly, it takes a long time for the pollution to become evident. Because of this, it is very difficult, if not impossible, to clean up groundwater if it has been contaminated. ERCA monitors the quality and quantity of groundwater supplies and promotes good watershed stewardship practices to prevent contamination of groundwater sources.

Wetlands

Wetlands are the 'workhorses' of our watersheds. They help protect the quality and quantity of our groundwater. They act as a natural filter for toxic substances and provide groundwater recharge and discharge areas. This prevents soil erosion and helps to store floodwaters. Wetlands are also a source of food and habitat for many species of fish and wildlife. They cannot fulfill these important functions if we fill them in with material and build on them. ERCA improves wetland habitat, protects sensitive wetland areas and provides conservation education to help increase our understanding about the importance of wetlands.

Vegetation

The grasses, trees, and shrubs that grow next to lakes, rivers, and streams reduce erosion, filter out contaminants, and provide habitat for fish and wildlife. ERCA provides advice, technical expertise, and incentive grants for landowners to plant buffer strips along watercourses.

Runoff

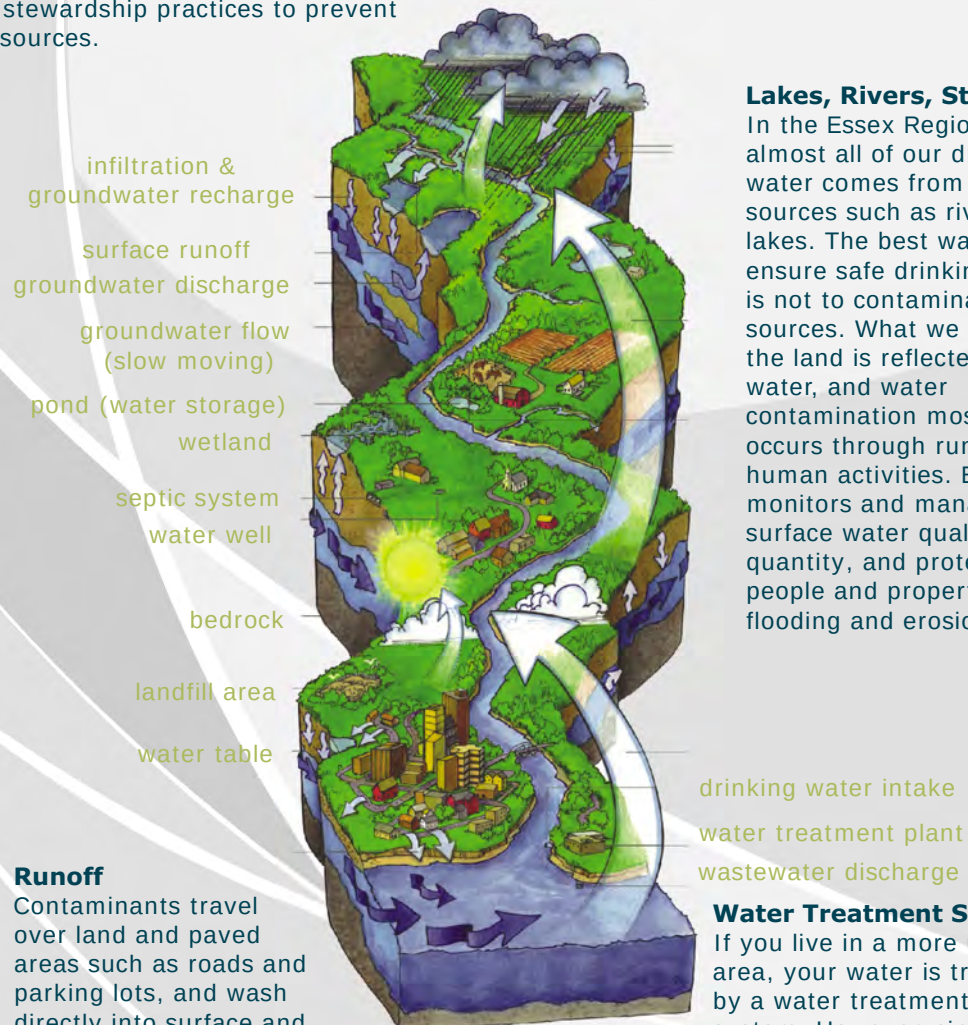
Contaminants travel over land and paved areas such as roads and parking lots, and wash directly into surface and groundwater sources. This is especially problematic after heavy rains or during snowmelt. ERCA delivers watershed education programs to inform people about environmentally healthy practices.

Forests

Forests moderate our climate, regulate water systems, prevent erosion, absorb carbon dioxide, and provide wildlife habitat. ERCA protects, manages, and restores woodlands through tree planting, restoration, and land acquisition.

Lakes, Rivers, Streams

In the Essex Region, almost all of our drinking water comes from surface sources such as rivers and lakes. The best way to ensure safe drinking water is not to contaminate these sources. What we do on the land is reflected in our water, and water contamination most often occurs through runoff from human activities. ERCA monitors and manages surface water quality and quantity, and protects people and property from flooding and erosion.



Water Treatment Systems

If you live in a more urban area, your water is treated by a water treatment system. However, since not

all contaminants can be removed, and water is very expensive to treat, it just makes good sense to keep our surface water and groundwater clean at their source. ERCA promotes source protection for drinking water.





**For more information about achieving a sustainable
natural environment for future generations, contact:**

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