Upper Thames River Conservation Authority

2010 Approved Operating Budget

December 2009
Revised February 2010
Approved February 16, 2010

UPPER THAMES RIVER
CONSERVATION AUTHORITY

1424 Clarke Road, London, Ontario N5V 5B9
519-451-2800
infoline@thamesriver.on.ca
www.thamesriver.on.ca

Upper Thames River Conservation Authority

2010 Approved Budget: Year 4 of the Balanced Funding Plan (2007-2010)

Approved Operating Budget
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The Upper Thames River Conservation Authority's (UTRCA) 2010 Approved Operating Budget is continuing to follow the four year "Balanced Funding Plan" first presented in 2007. This year marks the final year of the plan's implementation. The Balanced Funding Plan was developed to stabilize municipal funding for the UTRCA's current programs and services by moving municipal funding levels from one of the lowest in the province (23.5% of total revenue) to a level closer to the provincial average, with an ultimate target of 30% municipal funding. This funding increase was to be accomplished through significant municipal funding increases in the first two years of the plan (11.9% increase in 2007, 14.8% increase in 2008), with the final two years reverting back to more maintenance level budget increases of 4%. The 2010 Approved Operating Budget follows this plan by authorizing a municipal levy increase of 4%.

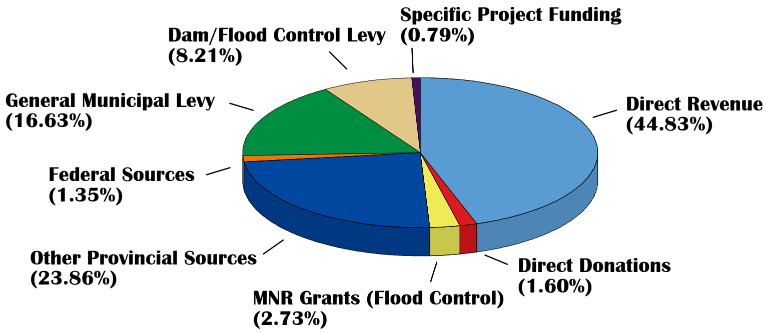
While the overall municipal funding increase is 4%, apportionment of these costs to member municipalities is not necessarily uniform. The 2010 Budget, in particular, includes a dramatic shift of the levy burden to Oxford County, specifically due to changes in assessed land value in Woodstock. Lucan/Biddulph and Middlesex Centre also see higher levy increases as a result of assessment growth, while the remaining member municipalities will see increases of less than the 4% average.

The 2010 Approved Operating Budget is estimated at $12.9 million, a decrease of $325,000 over 2009, primarily due to a reduction in forecast contract revenue.

Overall, implementation of the Balanced Funding Plan has been a success. Municipal financial support is now at a fair and reasonable level to ensure continued and consistent delivery of our local environmental programs and services. Approval of this budget will allow the UTRCA to continue its more than 60 year tradition of delivering effective and efficient local watershed management initiatives.

Upper Thames River Conservation Authority

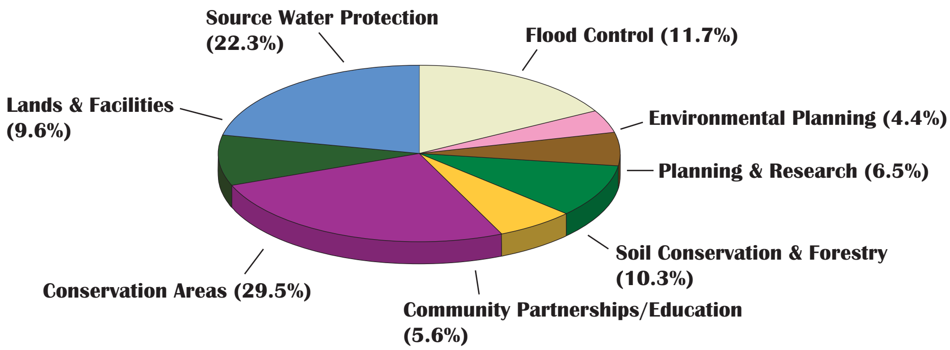
Program Revenues



Mission Centres Summary	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	5,055,952	5,213,490	5,450,232	5,672,610	5,815,924	5,963,453
Staff Expenses	105,000	157,466	223,500	183,000	190,317	193,592
Materials & Supplies	1,656,937	1,819,883	1,688,922	1,474,300	1,381,540	1,397,914
Contracts	469,178	945,966	1,179,900	571,900	308,940	335,041
Taxes / Insurance/Safety	443,700	454,308	460,800	459,300	470,339	478,604
Utilities	352,600	307,644	333,400	356,900	367,607	378,635
Legal Fees	19,000	20,952	21,000	21,000	21,540	22,096
Advertising/Brochures Other/	281,000	288,976	1,453,600	1,623,000	1,623,405	1,623,822
TOTAL DIRECT/INDIRECT EXPENDITURES	**8,383,367**	**9,208,685**	**10,811,354**	**10,362,010**	**10,179,613**	**10,393,157**
ALLOCATED COSTS						
Occupancy	81,894	81,923	80,275	85,955	91,635	94,272
Information System	340,871	340,888	362,505	367,850	384,229	394,294
Motor Pool	553,900	553,900	568,400	580,700	580,700	580,700
Administration	524,261	524,248	566,218	571,538	585,395	603,201
Finance	364,734	364,737	379,974	459,844	479,479	496,579
Marketing & Commun.	427,323	427,311	425,180	476,276	501,368	514,199
TOTAL ALLOCATED COSTS	**2,292,983**	**2,293,008**	**2,382,552**	**2,542,164**	**2,622,807**	**2,683,246**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**10,676,349**	**11,501,693**	**13,193,905**	**12,904,174**	**12,802,419**	**13,076,403**
REVENUE						
Direct Revenue	5,258,488	5,397,646	5,907,520	5,763,118	5,944,206	6,062,356
Direct Donations	164,924	177,545	347,590	205,717	159,128	163,448
MNR Grants (Flood Control)	351,459	351,020	353,431	351,426	355,590	357,072
Other Provincial Sources	1,782,112	1,966,297	3,378,645	3,067,567	2,937,825	2,934,985
Federal Sources	97,590	356,263	174,700	173,844	130,964	128,530
General Municipal Levy	1,975,217	1,975,219	2,055,864	2,138,099	2,223,623	2,332,580
Dam/Flood Control Levy	971,329	971,330	1,014,516	1,055,097	1,102,705	1,156,242
Reserves	(73,470)	157,673	(187,063)	47,705	(153,220)	(160,410)
Specific Project Funding	148,700	148,700	148,700	101,600	101,600	101,600
TOTAL REVENUE	**10,676,349**	**11,501,693**	**13,193,904**	**12,904,174**	**12,802,420**	**13,076,402**
NET Sub-COMPONENT SURPLUS/DEFICIT	**0**	**1**	**(1)**	**(0)**	**0**	**(1)**

Upper Thames River Conservation Authority

Program Expenditures



Flood / Water & Erosion Control

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- reduce the risk of property damage and loss of lives due to flooding by providing a flood control and warning program
- operate water control structures to augment stream flow during dry periods
- operate and maintain recreational water control structures on behalf of municipalities

Examples:

- providing and maintaining flood situation emergency plans and a flood warning system
- continually monitoring stream flow, reservoirs and watershed conditions, and forecasting floods
- collecting and maintaining flood damage information and historical flooding data
- maintaining and expanding stream gauge network in order to improve stream flow, climatic and water quality monitoring
- improving and calibrating flood forecasting models
- coordinating, maintaining, and improving stream flow through designated flow augmentation reservoirs
- coordinating the upper Thames River watershed's Low Water Response Team, which is planning for drought response to meet the needs of watershed residents and business, while protecting natural systems and human health
- operating, inspecting, and maintaining flood control dams, dyke systems and channels, and erosion control structures, constructed in partnership with municipalities
- operating, inspecting, and maintaining medium sized municipal recreation dams and Conservation Area dams
- undertaking major maintenance projects on water control structures, such as initiating major maintenance on dykes, and assessing municipal erosion control works
- undertaking dam safety studies, and improving public safety around dams
- updating operation and maintenance manuals
- securing capital maintenance funding for water and erosion control infrastructure
- providing input into comprehensive municipal planning documents such as the official plan, to identify natural hazards such as floodplains and steep slopes, and to protect people and property from these natural hazards

Why:

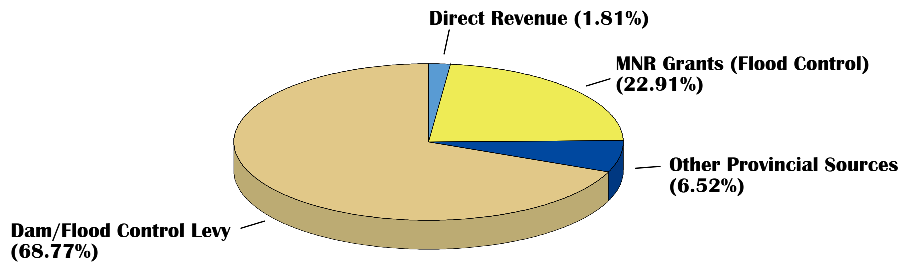
- reduce property damage, injury and loss of life
- comply with legislative requirements and guidelines at the local level
- maintain public investment in infrastructure to prevent catastrophic loss
- improve water quality and stream flow
- key component of a comprehensive floodplain management program
- provide park land and recreational opportunities

Who benefits/ participates:

- municipalities
- watershed residents and businesses potentially affected by flooding or drought
- conservation area users
- Province (through reduced flood damages)

Flood Control

Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	595,529	581,768	645,357	682,038	705,114	726,861
Staff Expenses	10,000	8,686	10,000	10,000	12,000	13,000
Materials & Supplies	217,700	300,108	188,300	88,300	59,000	61,200
Contracts	136,500	555,651	850,000	190,000	16,000	41,000
Taxes / Insurance/Safety	91,100	86,145	91,100	91,100	93,833	96,648
Utilities	62,900	53,304	62,900	62,900	64,787	66,731
Legal Fees						
Advertising/Brochures						
Other/	18,000	11,179	14,500	14,500	14,905	15,322
TOTAL DIRECT/INDIRECT EXPENDITURES	**1,131,729**	**1,596,841**	**1,862,157**	**1,138,838**	**965,639**	**1,020,761**
ALLOCATED COSTS						
Occupancy	13,215	13,212	12,579	13,564	14,460	14,876
Information System	52,707	52,704	59,428	61,895	64,651	66,345
Motor Pool	79,100	79,104	79,100	81,600	81,600	81,600
Administration	81,063	81,060	92,825	96,168	98,500	101,496
Finance	60,788	60,792	89,133	69,928	63,368	67,404
Marketing & Commun.	42,732	42,732	42,518	47,628	50,137	51,420
TOTAL ALLOCATED COSTS	**329,605**	**329,604**	**375,583**	**370,782**	**372,716**	**383,141**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**1,461,334**	**1,926,445**	**2,237,740**	**1,509,621**	**1,338,354**	**1,403,902**
REVENUE						
Direct Revenue	76,316	349,748	491,500	27,700	27,700	27,700
Direct Donations						
MNR Grants (Flood Control)	351,459	351,020	353,431	351,426	355,590	357,072
Other Provincial Sources	144,450	326,053	447,500	100,000		
Federal Sources						
General Municipal Levy						
Dam/Flood Control Levy	971,329	971,330	1,014,516	1,055,097	1,102,705	1,156,242
Reserves	(82,220)	(71,706)	(69,208)	(24,603)	(147,640)	(137,112)
Specific Project Funding						
TOTAL REVENUE	**1,461,334**	**1,926,445**	**2,237,739**	**1,509,621**	**1,338,354**	**1,403,902**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(0)**		**(0)**	**0**	**0**	**0**

Environmental Planning

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- provide land use planning advisory services to identify natural hazard, natural heritage, development servicing, water quality, and natural resource planning concerns
- assist municipalities with fulfilling their Planning Act responsibilities by identifying natural hazard areas and natural heritage features and providing policy support
- provide technical peer review services
- administer the Conservation Authorities Act approval process
- provide inquiry services (legal, real estate, general information)
- provide municipalities with access to policy and technical experts in various disciplines including hydrology, ecology and fisheries

Examples:

- providing comments to assist municipalities with processing Official Plan and Zoning By-Law Amendments, severances, variances and plans of subdivision
- answering questions from the public on the environmental aspects of land use planning
- responding to property inquiries (legal, real estate, and general information)
- coordinating subwatershed plan implementation recommendations for area municipalities, including organizing public involvement, updating state of the watershed information, and reporting to stakeholders
- providing resource mapping, flood elevations, and technical reviews and clearances
- supplying expert technical advice in areas such as hydrology, hydrogeology, ecology, bioengineering, stream morphology and land use planning
- administering approvals and investigating violations related to regulations made pursuant to the Conservation Authorities Act
- providing screening and mitigation level reviews related to the Federal Fisheries Act
- liaising between municipalities and other government agencies

Why:

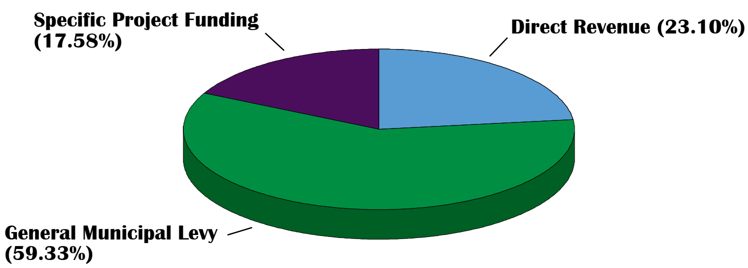
- reduce the risk to life and property from natural hazards such as flooding and unstable slopes
- promote the maintenance and enhancement of natural heritage areas such as woodlands, wetlands and threatened species
- protect and promote the wise use of groundwater resources
- complement other Authority mission centres such as Flood Control, Watershed Planning and Conservation Services
- comply with legislative requirements

Who benefits/ participates:

- municipal decision makers (planning committee, committee of adjustment and council)
- the general public
- ratepayers associations and other special interest groups
- landowners, developers, private planning and engineering consultants, lawyers, real estate agents
- municipal planners, building officials, engineers, parks and recreation services staff
- provincial ministries, Ontario Municipal Board, Mining and Lands Commissioner
- academic community

Environmental Planning

Program Revenues

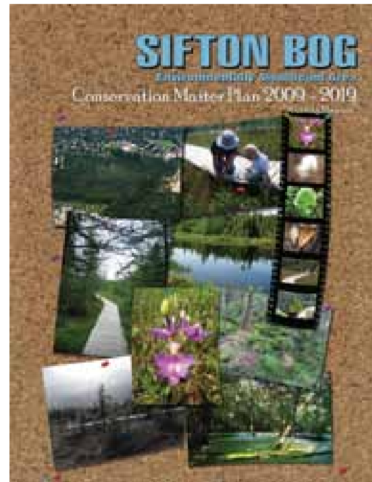


	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	341,363	341,990	360,771	382,401	395,505	408,146
Staff Expenses	7,000	8,938	7,000	7,000	7,210	7,426
Materials & Supplies	3,000	4,544	3,000	3,000	3,000	3,000
Contracts						
Taxes / Insurance/Safety						
Utilities						
Legal Fees	3,000	995	3,000	3,000	3,090	3,183
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**354,363**	**356,467**	**373,771**	**395,401**	**408,805**	**421,755**
ALLOCATED COSTS						
Occupancy	6,702	6,708	8,181	8,821	9,404	9,675
Information System	30,788	30,792	36,814	38,342	40,049	41,099
Motor Pool	11,200	11,196	11,200	11,500	11,500	11,500
Administration	47,353	47,352	57,502	59,573	61,018	62,874
Finance	18,892	18,888	17,891	24,279	26,827	27,850
Marketing & Commun.	34,186	34,188	34,014	38,102	40,109	41,136
TOTAL ALLOCATED COSTS	**149,120**	**149,124**	**165,602**	**180,617**	**188,907**	**194,133**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**503,484**	**505,591**	**539,373**	**576,019**	**597,712**	**615,888**
REVENUE						
Direct Revenue	112,218	139,193	133,563	133,500	133,500	133,500
Direct Donations						
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources						
General Municipal Levy	316,777	316,777	329,711	342,899	356,615	374,089
Dam/Flood Control Levy						
Reserves	(27,111)	(51,979)	(25,502)	(1,981)	5,997	6,699
Specific Project Funding	101,600	101,600	101,600	101,600	101,600	101,600
TOTAL REVENUE	**503,484**	**505,591**	**539,372**	**576,018**	**597,712**	**615,888**
NET Sub-COMPONENT SURPLUS/DEFICIT	**0**		**(0)**	**(0)**	**(0)**	**0**

Watershed Planning
(in Research & Planning budget)

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"



What we do:

- develop and maintain watershed, subwatershed and property specific management plans in cooperation with government agencies, municipalities and community groups

Examples:

- leading natural heritage target setting studies and property assessment projects in partnership with other UTRCA units in order to characterize, protect and rehabilitate natural features and systems
- participating in the ongoing development of recovery strategies and implementation plans for aquatic and terrestrial species at risk
- developing and maintaining Geographic Information System (GIS) databases, performing spatial analysis and producing mapping and GIS tools to support watershed planning initiatives, assist in property management and support regulatory activities
- developing and maintaining Internet-based GIS mapping tools to support UTRCA staff
- continuing efforts under the Canadian Heritage River designation to conserve and revitalize the Thames River's many natural, cultural and recreational values and increase public awareness
- working with the City of London to improve the ecological health of London's Environmentally Significant Areas, through management activities such as prescribed burns, native wildflower plantings and invasive species control
- updating management plans for the City of London's Environmentally Significant Areas
- development of land management plan for Pitock area lands in partnership with CA and L&F units.
- presenting finding on environmental conditions in the watershed's 28 subwatersheds, with watershed report cards
- providing technical support for the Municipal Drinking Water Source Protection initiative
- developing a Thames River Fisheries Management Plan in collaboration with stakeholders to manage the fisheries at an ecosystem level

Why:

- solving environmental problems and implementing plans to improve watershed health requires a broad geographic perspective and knowledge of current resources, research and implementation practices
- private landowners ultimately manage the majority of lands and, therefore, need to help determine the future of these properties; we provide the forum for the community to work collectively toward a common vision for the watershed

Who benefits/ participates:

- watershed residents
- community groups
- municipalities
- agencies

Environmental Monitoring

(in Research & Planning budget)

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- provide watershed scale environmental monitoring to understand current health and emerging trends as a basis for setting environmental management priorities

Examples:

- working in partnership with the Ontario Ministry of the Environment and municipal Health Units to collect and analyze surface water samples at 24 sites as part of the Provincial Water Quality Monitoring Network (PWQMN)
- conducting enhanced surface water quality monitoring at a selection of PWQMN sites to examine pesticides, and at additional sites to help assess best management practices associated with nutrient management planning
- working in partnership with the Ontario Ministry of the Environment to collect and analyze ground water samples at 24 sites as part of the Provincial Groundwater Monitoring Information System (PGMIS)
- working in partnership with member municipalities undertake detalied local water quality studies to better understand local water quality issues identified in Watershed Report Cards eg Woodstock - Cedar Creek
- monitoring aquatic community health including benthic invertebrates at approximately 100 sites annually and fisheries as an indicator of environmental health
- monitoring aquatic species at risk, including fish, reptiles and freshwater mussels
- continuing a monitoring program in Wildwood, Pittock and Fanshawe Reservoirs for parameters such as dissolved oxygen, to ensure the structures' operations do not negatively impact water quality
- ongoing work to maintain, analyze and report all monitoring data and trends

Why:

- changes in environmental health must be monitored and understood to help guide the conservation authority, municipalities, government agencies and community groups in implementing restoration and rededication programs
- monitoring can result in problem detection before serious damage occurs, and thus also result in considerable cost saving and improved environmental health in the watershed

Who benefits/ participates:

- watershed residents
- municipalities
- agencies
- schools, universities

Research
(in Research & Planning budget)

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:
- implement research studies to fill resource information gaps and develop innovative methods of protecting and enhancing watershed resources

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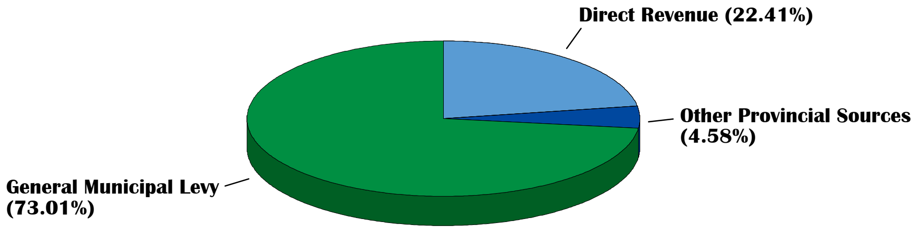
Examples:
- partnering with member municipalities and SWP unit to complete technical studies and watershed characterization studies
- studying threatened and endangered wildlife species and their habitat requirements (such as the spiny softshell turtle, queen snake, black redhorse fish and freshwater mussels) that are indicators of watershed health
- participating in multi-agency research projects, such as Conservation Ontario's Provincial Information Technology Forum, Conservation Authorities Aquatics Group, Lake St. Clair Management Plan, and Lake Erie Lakewide Management Plan, Low Water Response Groundwater Indicators Study,
- facilitating and collecting information from various studies conducted by external agencies on the Thames River watershed (e.g. Avon Adopt-A-Watershed, Coves subwatershed)
- work with City of London to lead development of UFORE Project (Urban Forest Effects Model) as a first step in development of and Urban Forest strategy for the City.

Why:
- new information and solutions are required for existing environmental problems to ensure we can live in healthy communities
- provide clean water for community use and for the enjoyment of future generations
- decrease the health risk to humans and animals
- improve habitat for fish and wildlife

Who benefits/ participates:
- private landowners, the local community and municipal partners
- industry gains new technology and products
- individuals and agencies share new ideas and expertise
- landowners, community groups and municipalities benefit from funding that they could not access on their own

Research & Planning
(includes Watershed Planning, Environmental Monitoring, & Research)

Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	464,973	485,062	496,554	540,851	556,756	573,214
Staff Expenses	11,500	9,395	10,500	10,500	12,665	12,835
Materials & Supplies	15,000	40,884	14,000	14,000	9,120	9,244
Contracts						
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**491,473**	**535,341**	**521,054**	**565,351**	**578,541**	**595,293**
ALLOCATED COSTS						
Occupancy	14,064	14,064	13,282	14,892	15,876	16,333
Information System	47,282	47,280	49,210	53,601	55,987	57,454
Motor Pool	39,200	39,204	29,200	29,000	29,000	29,000
Administration	72,720	72,720	76,865	83,281	85,300	87,895
Finance	26,201	26,196	24,941	34,714	37,965	39,309
Marketing & Commun.	81,191	81,192	80,784	90,492	95,260	97,698
TOTAL ALLOCATED COSTS	**280,659**	**280,656**	**274,282**	**305,980**	**319,389**	**327,688**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**772,132**	**815,997**	**795,337**	**871,331**	**897,929**	**922,981**
REVENUE						
Direct Revenue	194,222	213,379	201,082	188,415	188,555	188,632
Direct Donations		8,100				
MNR Grants (Flood Control)						
Other Provincial Sources	19,209	76,306	12,742	38,536	39,489	36,335
Federal Sources		1,285		30,536	31,488	28,335
General Municipal Levy	567,081	567,081	590,235	613,844	638,398	669,679
Dam/Flood Control Levy						
Reserves	(8,381)	(50,154)	(8,723)			
Specific Project Funding						
TOTAL REVENUE	**772,132**	**815,997**	**795,337**	**871,331**	**897,930**	**922,981**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(0)**	**0**	**(0)**	**0**	**0**	**0**

OAA CoastWatch Great Lakes Region, Lake Erie April 23, 2009 @ 18:33 GMT.
http://coastwatch.glerl.noaa.gov

Soil Conservation

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- address soil and water quality concerns by providing comprehensive in-field and in-stream conservation planning services

Examples:

- working with local communities and agency funders to improve the overall watershed health of the Avon River, as well as Cedar, Dingman, Oxbow and Stoney Creeks
- undertaking the assessment and removal of barriers to fish migration on Waubuno Creek and restoring the system using a natural fishway
- maintaining our involvement in water quality issues through working relationships with the Livestock Manure Pollution Prevention Project and the Adopt-A-Watershed Project, both initiatives of Environment Canada
- implementing Agriculture and Agri-Food Canada's Greencover Program demonstrations, including direct seeding, innovative livestock fencing and dispersion sandwich projects
- managing demonstration and research efforts including: options for livestock producers to manage manure and other nutrients on the farm without impacting groundwater and surface water; engineered vegetated filter strips; agricultural tile monitoring/shut-off valves; and the use of native grass strips for erosion control
- providing cropland planning ideas to the community, using our agricultural properties as demonstration sites
- implementing practical, cost-effective alternatives for landowners and other agency staff with water quality concerns, such as bioengineering to control streambank erosion and slope instability, natural channel design in disturbed watercourses and drainage systems, and constructed wetlands to treat industrial, septic and agricultural wastewater

Why:

- reduce watercourse pollution and maintenance costs by keeping soil on the land
- stabilize streams experiencing pressure from surrounding land uses
- improve water quality and habitat for fish and wildlife
- reestablish natural aquatic linkages
- protect topsoil for agriculture

Who benefits/ participates:

- groups and individuals in the participating communities
- private landowners and the local community can sustain crop yields, avoid costly drain maintenance and keep local water resources clean
- local contractors carry out much of the work
- industry gains new technology and products
- agencies and individuals share new ideas and expertise

Clean Water Program
(in Soil Conservation budget)

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- provide technical assistance and financial incentives to rural landowners for implementing measures that improve surface water and groundwater quality and contribute to sustainable agriculture operations. CWP is funded by the Counties of Oxford and Middlesex, the Town of St. Marys and the Cities of Stratford and London. Additional funding is provided by Environment Canada's Habitat Stewardship Program.The program is delivered by the Ausable Bayfield, Catfish Creek, Grand River, Kettle Creek, Long Point Region, Maitland Valley, St. Clair Region, and Upper Thames River Conservation Authorities.
- provide technical delivery of Agriculture & Agri-Food Canada's Greencover Program
- deliver the Ontario Drinking Water Stewardship Program to eligible landowners throughout the Thames-Sydenham and Region Source Protection Region

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Examples:

- Eligible projects include the following:
  - milkhouse washwater disposal
  - clean water diversion
  - livestock access restriction to watercourses
  - nutrient management plans
  - wellhead protection
  - decommissioning unused wells
  - fertilizer, chemical and fuel storage or handling
  - septic systems
  - erosion control structures
  - fragile land retirement

Why:

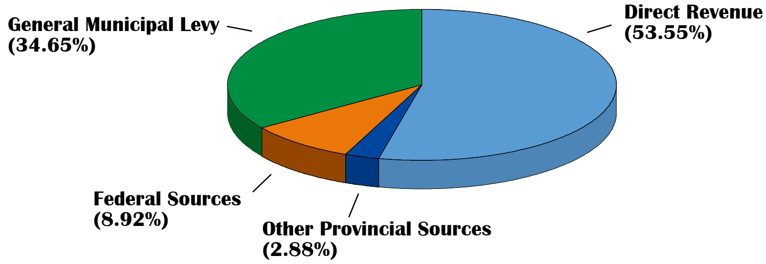
- to address locally identified priority water quality impairment issues
- to maintain working relationships between various municipalities, local farm groups, government agencies and interested groups or associations that have a direct stake in the issue of agriculture, water quality and future health of our watersheds
- to protect municipal drinking water sources

Who benefits/ participates:

- landowners within the Counties of Oxford, Perth and Middlesex, the Cities of Stratford and London and the Town of St. Marys
- municipalities, by joining together, enjoy environmental programs and services that would otherwise be too costly for individual municipalities
- everyone benefits from improved environmental health

Soil Conservation (includes Clean Water Program)

Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	167,683	161,460	174,406	181,833	185,634	189,532
Staff Expenses	3,500	2,553	3,500	3,500	3,605	3,713
Materials & Supplies	296,907	177,863	296,461	276,000	266,240	266,487
Contracts						
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**468,090**	**341,876**	**474,366**	**461,333**	**455,479**	**459,732**
ALLOCATED COSTS						
Occupancy	7,363	7,368	6,861	7,399	7,887	8,114
Information System	14,295	14,292	14,650	15,259	15,938	16,356
Motor Pool	23,000	23,004	23,000	23,700	23,700	23,700
Administration	21,985	21,984	22,883	23,708	24,283	25,021
Finance	24,955	24,960	22,706	28,327	29,890	30,358
Marketing & Commun.	55,552	55,548	55,273	61,916	65,178	66,846
TOTAL ALLOCATED COSTS	**147,149**	**147,156**	**145,374**	**160,308**	**166,875**	**170,394**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**615,238**	**489,032**	**619,741**	**621,640**	**622,354**	**630,127**
REVENUE						
Direct Revenue	349,003	171,659	353,571	372,719	376,365	380,104
Direct Donations		110				
MNR Grants (Flood Control)						
Other Provincial Sources	40,003	92,317	40,403	20,031	20,336	20,650
Federal Sources	72,584	74,590	73,892	62,083	52,083	52,083
General Municipal Levy	222,801	222,801	231,898	241,174	250,821	263,111
Dam/Flood Control Levy						
Reserves	(69,152)	(72,445)	(80,024)	(74,366)	(77,250)	(85,821)
Specific Project Funding						
TOTAL REVENUE	**615,239**	**489,032**	**619,740**	**621,640**	**622,355**	**630,126**
NET Sub-COMPONENT SURPLUS/DEFICIT	**0**		**(0)**	**0**	**0**	**(0)**

Forestry

UPPER THAMES RIVER

CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:
- offer a range of tree planting and woodlot management services to improve the health of the local environment and provide a learning experience

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Examples:
- providing a wide range of forestry services including tree planting plans (including technical assistance, planting or supplying appropriate stock, and maintenance assistance), woodlot management, vegetation control (with the EZJect system and other herbicide and manual methods), and planning and auditing for the managed forest tax incentive program
- initiating inventories and management plans for UTRCA-owned plantations and other wooded areas
- carrying out controlled burns to sustain native grass and wildflower plantings
- offering opportunities to local corporations wishing to provide lands and/or financial support for naturalization projects
- providing the Communities for Nature program to give 4,000 people a hands-on educational opportunity to enhance their local environment, through community forestry as well as aquatic and wildflower planting
- planning and implementing "pits and mounds" naturalization projects
- coordinating the George Furtney, Woodstock, Zorra and Thames Centre Memorial Forests and the Kirkton-Woodham Community Arboretum to improve the local environment while commemorating people or events
- providing technical assistance to the London airport tree trimming project
- providing tree marking and woodlot management advice for private landowners
- partnering in the Trees for Tomorrow program for grades 3 to 6 students, who collect and plant native tree seeds, establish seedlings and plant the trees within the community

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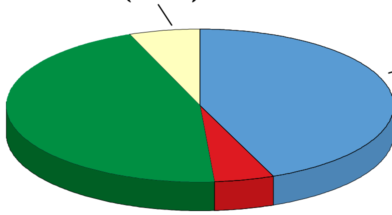
Why:
- improve crop yields and water quality by reducing soil erosion
- provide habitat for wildlife
- improve air quality
- shade and protect buildings, reducing heating and cooling costs
- reduce snow drifting and snow removal costs
- provide timber products
- provide recreational opportunities and aesthetics

Who participates/ benefits:
- farmers and rural landowners
- students, non-profit groups, service clubs and community associations
- general public
- municipalities
- private tree nurseries
- funeral homes
- corporations/ businesses

Forestry
Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	310,041	304,484	328,138	333,690	344,625	356,031
Staff Expenses	2,500	2,347	2,500	2,500	2,563	2,628
Materials & Supplies	146,000	166,103	146,000	146,000	150,380	154,891
Contracts						
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**458,541**	**472,934**	**476,638**	**482,190**	**497,568**	**513,550**
ALLOCATED COSTS						
Occupancy	9,515	9,515	8,814	9,580	10,213	10,507
Information System	31,741	31,740	33,057	32,708	34,165	35,060
Motor Pool	52,600	52,596	52,600	53,900	53,900	53,900
Administration	48,818	48,816	51,634	50,820	52,052	53,635
Finance	24,446	24,444	22,815	29,608	32,652	33,911
Marketing & Commun.	47,006	47,005	46,770	52,390	55,150	56,562
TOTAL ALLOCATED COSTS	**214,125**	**214,116**	**215,690**	**229,006**	**238,132**	**243,575**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**672,667**	**687,050**	**692,328**	**711,196**	**735,700**	**757,125**
REVENUE						
Direct Revenue	305,564	323,315	316,192	311,613	317,197	322,989
Direct Donations	35,124	47,925	35,097	35,612	36,293	37,002
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources						
General Municipal Levy	297,280	297,280	309,418	321,795	334,667	351,065
Dam/Flood Control Levy						
Reserves	34,698	18,530	31,621	42,177	47,543	46,069
Specific Project Funding						
TOTAL REVENUE	**672,666**	**687,050**	**692,328**	**711,196**	**735,700**	**757,125**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(0)**	**0**	**(0)**	**(0)**	**(0)**	**(0)**

Community Partnerships

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- motivate watershed residents to adopt stewardship (behaviours that protect and restore the environment) by facilitating 1) access to environmental and conservation information, and 2) involvement in stewardship activities

Examples:

- facilitating the development of community-based watershed strategies in the Medway, Trout, Mud and Dorchester watersheds
- coordinating community involvement in the implementation of protection and restoration plans across the watershed including in the Stoney, Oxbow and Cedar watersheds
- providing environmental education programs and hands-on resource management opportunities in local natural areas and in class, to students and community groups (e.g., communities for nature, stream health monitoring, stream rehabilitation, environmental report card, and Environmentally Significant Area education programs)
- partnering with Ducks Unlimited in the delivery of the Project Webfoot wetlands education program
- introducing student use of new technology (GPS) into education programs
- working with partners to organize the Children's Water Festivals
- assisting the community, industry and corporations to participate in environmental clean up events
- working with local groups and stakeholders to develop and implement environmental improvement projects
- working with residents of Oxford County to implement recommendations of the Oxford Natural Heritage Study
- assisting, as a member of the Oxford Thames Trail Task Force, with construction of the trail link from Woodstock to Beachville

Why:

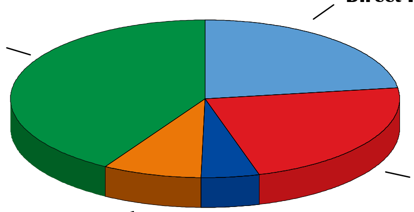
- create value for a healthy environment by providing opportunities for people to experience and learn about conservation programs
- accrue future benefits for the environment from citizens with an environmental stewardship ethic
- provide hands-on learning opportunities to help the environment
- empower people to take action in their local community
- help people make informed environmental decisions

Who benefits/ participates:

- 20,000 students from regional boards of education visit our two outdoor education centres each year
- landowners, community groups and municipalities benefit from funding that they could not access on their own
- watershed residents are involved in restoration projects in their local communities
- municipalities benefit by having an involved and informed constituency

Community Partnerships

Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	343,434	474,483	441,343	390,745	392,813	405,098
Staff Expenses	6,000	8,133	6,000	6,200	5,665	5,835
Materials & Supplies	57,290	189,473	156,743	131,326	39,277	38,415
Contracts		5,004				
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**406,724**	**677,093**	**604,086**	**528,271**	**437,754**	**449,348**
ALLOCATED COSTS						
Occupancy	11,365	11,365	12,438	12,464	13,287	13,670
Information System	38,632	38,632	41,472	32,865	34,328	35,227
Motor Pool	8,500	8,500	10,000	10,000	10,000	10,000
Administration	59,416	59,416	64,778	51,063	52,301	53,892
Finance	23,181	23,181	28,915	32,437	28,727	29,672
Marketing & Commun.	55,552	55,538	55,273	61,916	65,178	66,846
TOTAL ALLOCATED COSTS	**196,646**	**196,632**	**212,876**	**200,744**	**203,820**	**209,306**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**603,371**	**873,725**	**816,962**	**729,015**	**641,575**	**658,654**
REVENUE						
Direct Revenue	177,528	159,256	165,528	169,987	161,038	162,355
Direct Donations	129,800	121,410	312,494	170,105	122,835	126,446
MNR Grants (Flood Control)						
Other Provincial Sources		4,576	5,000	36,000	5,000	5,000
Federal Sources	25,006	280,388	100,808	61,425	47,393	48,112
General Municipal Levy	286,152	286,154	297,835	309,749	322,139	337,923
Dam/Flood Control Levy						
Reserves	(15,116)	21,941	(64,703)	(18,251)	(16,830)	(21,183)
Specific Project Funding						
TOTAL REVENUE	**603,370**	**873,725**	**816,962**	**729,015**	**641,574**	**658,653**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(0)**	**(0)**	**0**	**(0)**	**(0)**	**(0)**

Conservation Areas

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- provide a variety of recreational opportunities and facilities on 3200 hectares of conservation land at Fanshawe, Wildwood and Pittock Conservation Areas

Examples:

- offering camping, hiking, biking, water-based activities, day-use and special event facilities, and organized recreation programs
- ensuring compliance with provincial safe drinking water regulations, working with the Ministry of the Environment and the Ministry of Health & Long Term Care
- setting goals and implementing strategies to continue to improve current services and investigate opportunities for new ones
- special events for 2010:
  - London Optimist Fireworks (Fanshawe CA)
  - Trails Day (Pittock CA)
  - Civil War Reenactment (Wildwood CA)
  - Woodstock Canada Day Fireworks (Pittock CA)
  - Fanshawe Family Fishing Day
  - Wildwood Live Release Family Fishing Derby
  - Rotary Club Dragon Boat Festival (Pittock CA)
  - London Dragon Boat Festival (Fanshawe CA)
  - Vulture Bait Trail Run (Fanshawe CA)
- new features for 2010
  - splash pad at Fanshawe CA campground
  - 21 km Lake Trail at Wildwood CA

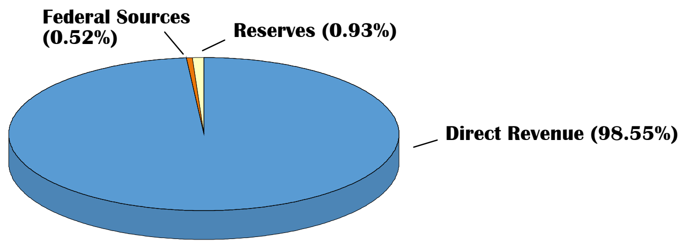
Why:

- lands that were acquired for the development of the flood control reservoirs also serve as multi-purpose recreational facilities
- create value for the environment by providing recreational opportunities in the out-of-doors
- provide safe access to UTRCA owned lands for permitted activities

Who benefits/ participates:

- 400,000 people visit the multi-use facilities annually, mostly from local communities
- 22 non-profit organizations are based at UTRCA properties
- local economies benefit from tourism
- local communities enjoy access to day-use opportunities in nearby parks
- visitors can "step into nature" without traveling far

Conservation Areas
Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	1,413,618	1,373,211	1,515,161	1,670,533	1,720,878	1,772,898
Staff Expenses	23,800	22,682	24,500	33,800	36,914	38,258
Materials & Supplies	390,341	414,335	397,718	419,974	449,462	458,212
Contracts	244,678	194,150	229,900	281,900	216,940	219,041
Taxes / Insurance/Safety	324,400	336,351	341,500	340,000	347,580	352,282
Utilities	289,700	254,340	270,500	294,000	302,820	311,905
Legal Fees	6,000	1,310	6,000	6,000	6,090	6,183
Advertising/Brochures						
Other/		13,730				
TOTAL DIRECT/INDIRECT EXPENDITURES	**2,692,537**	**2,610,109**	**2,785,279**	**3,046,207**	**3,080,684**	**3,158,780**
ALLOCATED COSTS						
Occupancy	6,494	6,504	6,052	6,222	6,633	6,824
Information System	68,174	68,184	69,871	72,772	76,012	78,003
Motor Pool	259,500	259,500	272,500	277,000	277,000	277,000
Administration	104,852	104,844	109,136	113,068	115,809	119,331
Finance	143,544	143,544	133,319	187,045	202,163	208,584
Marketing & Commun.	64,098	64,104	63,777	71,441	75,205	77,130
TOTAL ALLOCATED COSTS	**646,663**	**646,680**	**654,656**	**727,548**	**752,822**	**766,873**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**3,339,200**	**3,256,789**	**3,439,935**	**3,773,755**	**3,833,506**	**3,925,653**
REVENUE						
Direct Revenue	3,257,789	3,040,433	3,415,190	3,718,925	3,835,794	3,928,566
Direct Donations						
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources				19,800		
General Municipal Levy						
Dam/Flood Control Levy						
Reserves	34,311	169,256	(22,356)	35,030	(2,288)	(2,915)
Specific Project Funding	47,100	47,100	47,100			
TOTAL REVENUE	**3,339,200**	**3,256,789**	**3,439,934**	**3,773,755**	**3,833,506**	**3,925,652**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(0)**		**(0)**	**0**	**0**	**(1)**

Environmentally Significant Areas

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- in the spring of 2001 the UTRCA entered into an agreement with the City of London to manage seven Environmentally Significant Areas: Kains Woods, Kilally Meadows, Meadowlily Woods, Medway Valley, Sifton Bog, Warbler Woods, and Westminster Ponds/Pond Mills Conservation Area
- our management goals are to protect the ESAs, encourage partnership and education, ensure public safety, and promote and enforce proper use

Examples:

- working with the local community to implement the Westminster Ponds/Pond Mills Master Plan, in partnership with the City of London
- initiating the Sifton Bog Master Plan review and update in late 2006, in partnership with the City of London
- implementing site planning and trail design, and installing signs and trail markers
- repairing and replacing bridges, staircases and boardwalks
- constructing new boardwalks in cooperation with community associations and other agencies
- working with the municipality to develop an encroachment management strategy
- developing wildlife management strategies in partnership with agencies, the municipality and stakeholders (e.g. Sifton Bog White-tailed Deer Management Strategy)
- removing hazard trees to ensure safe use of the trails
- restricting unofficial access points by installing fences to protect sensitive vegetation
- enforcing rules to protect vegetation, wildlife and people under the Provincial Offences Act
- working with local interest groups and schools to build valuable partnerships and provide education

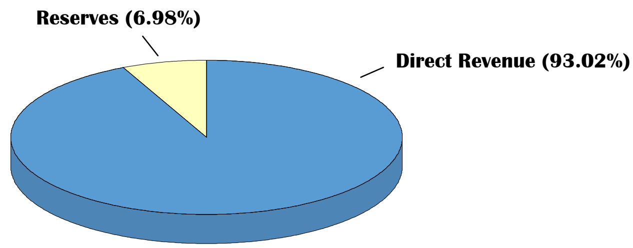
Why:

- Environmentally Significant Areas (ESAs) provide excellent examples of a variety of habitats, including upland forests, wetlands and river corridors
- ESAs are highly valued by the community, enhancing the quality of life

Who benefits/ participates:

- all London residents

Environmentally Significant Areas
Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	273,518	332,019	289,286	306,737	320,091	328,879
Staff Expenses						
Materials & Supplies	21,100	33,635	22,400	22,400	23,072	23,764
Contracts		46				
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/						
TOTAL DIRECT/INDIRECT EXPENDITURES	**294,618**	**365,700**	**311,686**	**329,137**	**343,163**	**352,643**
ALLOCATED COSTS						
Occupancy	4,531	4,536	4,222	4,553	4,854	4,993
Information System	30,788	30,792	31,555	32,865	34,328	35,227
Motor Pool	40,900	40,896	50,900	53,000	53,000	53,000
Administration	47,353	47,352	49,287	51,063	52,301	53,892
Finance	15,707	15,708	14,919	20,210	22,519	23,286
Marketing & Commun.	4,273	4,272	4,252	4,763	5,014	5,142
TOTAL ALLOCATED COSTS	**143,552**	**143,556**	**155,135**	**166,453**	**172,016**	**175,540**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**438,169**	**509,256**	**466,821**	**495,590**	**515,179**	**528,184**
REVENUE						
Direct Revenue	438,169	530,084	466,821	460,999	515,179	528,184
Direct Donations						
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources						
General Municipal Levy						
Dam/Flood Control Levy						
Reserves		(20,828)		34,591		
Specific Project Funding						
TOTAL REVENUE	**438,169**	**509,256**	**466,821**	**495,590**	**515,179**	**528,184**
NET Sub-COMPONENT SURPLUS/DEFICIT		**0**	**0**			

Lands & Facilities

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:

- work in partnership with the community to ensure the long-term protection of natural areas, such as woodlands and wetlands, and provide a variety of recreational opportunities on UTRCA-owned/ managed lands
- lease structures and properties to clubs, individuals and municipalities for activities that complement the UTRCA's programs and services

Examples:

- providing passive day-use recreational opportunities on 1900 hectares of rural properties, including woodlands, wetlands, agreement forests and seven rural conservation areas
- initiating asset management plan as per UTRCA Strategic Plan
- continuing with plans for design/ development of community conservation centre
- initiating or assisting with capital development projects
- managing UTRCA motor pool system
- working with the local community to implement the Ellice and Gads Hill Swamps Management Strategy
- performing comprehensive risk management and safety inspections on UTRCA-owned properties
- assessing hunting opportunities on UTRCA owned properties and, where appropriate, implementing a controlled hunting program
- responding to infringement and encroachment related issues on UTRCA owned properties
- leasing 24 UTRCA owned agricultural properties totalling approximately 540 hectares
- leasing seven residential homes and seven storage buildings located throughout the watershed
- maintaining lease agreements with seven community-based groups for the management and maintenance of our rural conservation areas
- maintaining lease agreements with over 20 clubs for recreational opportunities within Fanshawe, Wildwood and Pittock Conservation Areas
- maintaining lease agreements for 80 cottages at two locations
- maintaining other leases with groups and individuals for a variety of activities at properties throughout the watershed

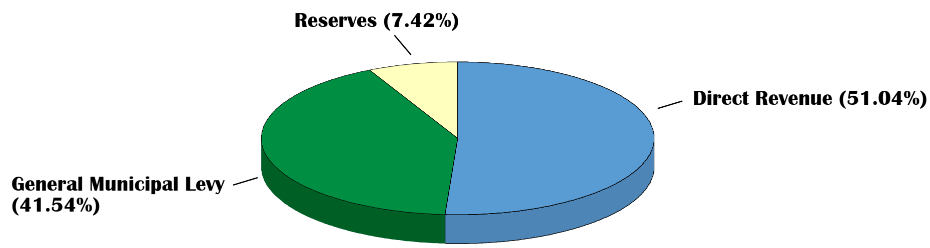
Why:

- natural areas are highly valued by the community
- wetlands provide storage for flood waters, help reduce the impacts of drought, and improve water quality by trapping sediments and storing nutrients
- natural areas provide habitat to a variety of plants and animals
- we provide safe access to UTRCA owned/managed lands for permitted activities
- when acquiring lands for the development of the reservoirs, the UTRCA was obliged to purchase entire holdings (farms); some of these lands are not needed to support the flood management and recreational programs of the UTRCA and have been made available to the community

Who benefits/ participates:

- local communities enjoy access to day-use opportunities in nearby parks and natural areas
- local economies benefit from tourism
- tenants, club members, cottagers
- outdoor enthusiasts

Lands & Facilities
Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	292,041	274,013	299,216	314,782	325,509	333,794
Staff Expenses	5,200	5,365	6,500	6,500	6,695	6,896
Materials & Supplies	70,500	251,308	70,500	67,800	76,490	77,201
Contracts	88,000	191,115	100,000	100,000	76,000	75,000
Taxes / Insurance/Safety	28,200	31,812	28,200	28,200	28,926	29,674
Utilities						
Legal Fees	10,000	18,647	12,000	12,000	12,360	12,731
Advertising/Brochures						
Other/	12,900	13,019	12,900	13,000	13,000	13,000
TOTAL DIRECT/INDIRECT EXPENDITURES	**506,841**	**785,279**	**529,316**	**542,282**	**538,980**	**548,295**
ALLOCATED COSTS						
Occupancy	8,646	8,652	7,846	8,461	9,020	9,280
Information System	26,463	26,472	26,446	27,544	28,770	29,524
Motor Pool	39,900	39,900	39,900	41,000	41,000	41,000
Administration	40,701	40,704	41,308	42,795	43,833	45,166
Finance	27,021	27,024	25,336	33,297	35,369	36,206
Marketing & Commun.	42,732	42,732	42,518	47,628	50,137	51,420
TOTAL ALLOCATED COSTS	**185,463**	**185,484**	**183,354**	**200,725**	**208,129**	**212,595**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**692,305**	**970,763**	**712,670**	**743,007**	**747,109**	**760,890**
REVENUE						
Direct Revenue	347,679	470,579	364,073	379,261	388,878	390,326
Direct Donations						
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources						
General Municipal Levy	285,126	285,126	296,767	308,638	320,983	336,712
Dam/Flood Control Levy						
Reserves	59,500	215,058	51,830	55,108	37,248	33,853
Specific Project Funding						
TOTAL REVENUE	**692,305**	**970,763**	**712,670**	**743,007**	**747,109**	**760,891**
NET Sub-COMPONENT SURPLUS/DEFICIT	**0**		**0**	**(0)**	**(0)**	**0**

Source Protection

DRINKING WATER SOURCE PROTECTION
ACT FOR CLEAN WATER

UPPER THAMES RIVER CONSERVATION AUTHORITY

Your property is in a Wellhead Protection Area

What is a Wellhead Protection Area?

A wellhead is simply the physical structure of a well above the ground. A wellhead protection area is the area surrounding the wellhead, through which contaminants are reasonably likely to move toward or reach the well.

The various zones that make up a wellhead protection area are based on how long it would take a contaminant to get into the well.

Open House

Tuesday, September 29, 3:00 - 7:00 pm
Stratford Rotary Complex,
Tim Taylor Lounge
353 McCarthy Road, Stratford

Plan to attend this Open House to learn more about your local Wellhead Protection Area and to see detailed maps showing what properties are within the area.

So what does this mean?

Your municipality relies on wells to supply drinking water for you and/or your neighbours. To protect the health of the people in your community, it is important to protect this water from becoming polluted.

That job starts with protecting the land around each well. Pollutants spilled or dumped on the earth's surface can seep into the ground and eventually make their way into the well. Once that happens, the well may have to be closed down, or the water may have to undergo additional treatment in order to be used. It can be costly and time-consuming to clean up polluted groundwater or to find new sources of clean water.

Right now, technical studies are being done to learn where the water comes from that supplies those wells, and what activities on the ground's surface may pose a potential threat to the quality of the water in the ground.

This work is being done by the Thames-Sydenham and Region Source Protection Committee in order to develop the scientific foundation for a Drinking Water Source Protection Plan. By protecting the sources of our water, we can help ensure that we have enough safe, clean drinking water for us and for future generations.

Stratford

All drinking water for the City of Stratford's 30,000 citizens comes from 11 bedrock wells. The municipal water use is 51% residential, and 49% industrial/commercial. The wells pump an average of 14,600 m^3/day, and can provide a maximum of 39,500 m^3/day.

The amount of land involved in a wellhead protection area is determined by a variety of factors, such as the way the land rises or falls, the amount of water being pumped, the type of soil surrounding the well, and the direction and speed that the groundwater travels.

The black triangles on the map show the location of the wells. The coloured areas show the extent of the preliminary wellhead protection areas.

A **wellhead protection area** includes different zones (not shown separately on this map) that indicate the length of time it takes for water to travel through the ground to the well.

100 metre area - the area where the risk to the well is highest, and the greatest care should be taken in handling any potential contaminant

2 year time of travel zone - bacteria and viruses from human and animal waste are a concern, as are hazardous chemicals

5 year time of travel zone - biological contaminants are less of a concern, but chemical pollutants remain a concern

25 year time of travel zone - the most persistent and hazardous pollutants remain a concern

What are potential sources of contamination in wellhead protection areas?

Pollutants from a variety of activities can seep into the ground and move toward a well:

- chemical storage
- storage and spreading of road salt
- use and spilling of fertilizers and pesticides
- accidental spill of hazardous materials

What are the benefits of protecting drinking water wellheads?

- ensuring a long-term supply of safe, clean water
- not having to drill new wells when old ones become contaminated
- avoiding the need to clean up contaminated groundwater
- reducing the cost of water treatment
- ensuring a positive climate for economic growth

For more information contact your local Conservation Authority or visit our website

519-354-7310 519-245-3710 519-451-2800

UPPER THAMES RIVER CONSERVATION AUTHORITY

www.sourcewaterprotection.on.ca

Ontario
Made possible through the support of the Government of Ontario.

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

2010 Programs & Services

What we do:

- the Walkerton Inquiry recommended a multi-barrier approach to protecting drinking water, with Source Water Protection (SWP) as the first barrier
- the goals and objectives of SWP are:
  - protect human health
  - protect present and future municipal drinking water sources (quality and quantity)
  - maintain and enhance the ecological, recreational and commercial values of water
- the Upper Thames River, Lower Thames Valley, and St. Clair Region Conservation Authorities are working together in a partnership with the Province on this project
- the UTRCA, as the lead CA, is responsible for the overall administration of the project

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Examples:

- form a Source Protection Committee
- facilitate plan development
- ensure transparent, multi-stakeholder involvement
- report progress
- provide technical information and resources
- involved in technical studies with municipal partners
- continue existing protection, stewardship and education programs, and integrate into source water protection
- compile technical information in Assessment Report
- develop a water budget for the watershed

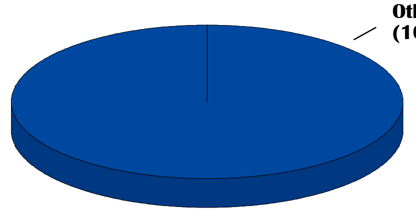
Why:

- protecting our surface water and groundwater from becoming contaminated or overused will ensure that we have a sufficient supply of clean, safe drinking water now and for the future
- protecting source water is more cost-effective than remediation of water quantity and/or quality challenges, if remediation is even possible
- required by Clean Water Act

Who benefits/ participates:

- province
- conservation authorities
- municipalities
- stakeholders
- water users

Source Water Protection
Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	853,750	885,000	900,000	869,000	869,000	869,000
Staff Expenses	35,500	89,367	153,000	103,000	103,000	103,000
Materials & Supplies	439,100	241,630	393,800	305,500	305,500	305,500
Contracts						
Taxes / Insurance/Safety						
Utilities						
Legal Fees						
Advertising/Brochures						
Other/	250,100	251,048	1,426,200	1,595,500	1,595,500	1,595,500
TOTAL DIRECT/INDIRECT EXPENDITURES	**1,578,450**	**1,467,045**	**2,873,000**	**2,873,000**	**2,873,000**	2,873,000
ALLOCATED COSTS						
Occupancy						
Information System						
Motor Pool						
Administration						
Finance						
Marketing & Commun.						
TOTAL ALLOCATED COSTS						
TOTAL EXPENDITURES AND ALLOCATED COSTS	**1,578,450**	**1,467,045**	**2,873,000**	**2,873,000**	**2,873,000**	2,873,000
REVENUE						
Direct Revenue						
Direct Donations						
MNR Grants (Flood Control)						
Other Provincial Sources	1,578,450	1,467,045	2,873,000	2,873,000	2,873,000	2,873,000
Federal Sources						
General Municipal Levy						
Dam/Flood Control Levy						
Reserves						
Specific Project Funding						
TOTAL REVENUE	**1,578,450**	**1,467,045**	**2,873,000**	**2,873,000**	**2,873,000**	2,873,000
NET Sub-COMPONENT SURPLUS/DEFICIT	**0**					

Corporate & Support Services

UPPER THAMES RIVER
CONSERVATION AUTHORITY

"Inspiring a Healthy Environment"

What we do:
- support the Conservation Authority's staff, members of the Board of Directors, and programs

Examples:
- corporate and strategic planning, policy development, and implementation
- current information technologies including maintenance and training
- human resources administration
- payroll and health and safety initiatives
- financial control support including accounting, budgeting and administration of payroll and benefits
- assessing community needs and opportunities through communications and marketing
- administrative, clerical, systems, communications and graphic design support
- providing information products including printed materials, GIS mapping and Geoportal, and Web site to members of the Board of Directors, staff and watershed residents
- professional development opportunities
- coordinating community volunteers

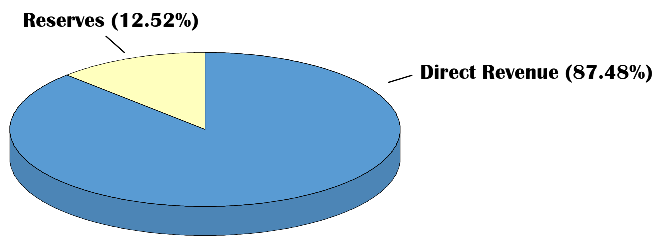
Why:
- ensure programs are consistent with watershed resources, management needs, community values, and political and financial realities
- ensure accountability to the community, partners, and municipal and senior government
- inform staff, members, stakeholders and the public of the Authority's programs and policies
- provide programs that are cost-effective
- maintain competent, highly trained, safe and motivated staff to implement the Authority's programs
- maintain efficient systems and equipment to support the organization

Who benefits/ participates:
- municipalities benefit from targeted programs tailored to their specific environmental needs and economic realities
- taxpayers receive the most value for their dollars
- staff and members of the Conservation Authority
- community volunteers such as students

Who pays:
- all Corporate & Support Services costs are allocated among the programs of the UTRCA

Corporate & Support Services

Program Revenues



	2008 Approved	2008 Actual	2009 Approved	2010 Working	2011 Forecast	2012 Forecast
DIRECT & INDIRECT EXPENDITURES SUMMARY						
Wages & Benefits	1,248,707	1,237,917	1,329,762	1,466,934	1,517,890	1,565,096
Staff Expenses	26,300	24,201	26,800	27,800	28,529	29,280
Materials & Supplies	875,400	879,513	866,200	875,200	900,046	902,732
Contracts	31,000	12,939	36,000	22,000	17,510	18,035
Taxes / Insurance/Safety	87,000	79,656	87,000	89,000	91,670	94,420
Utilities	65,000	66,050	65,000	65,000	66,950	68,959
Legal Fees	15,000	12,194	15,000	15,000	15,450	15,914
Advertising/Brochures	13,000	12,364	13,000	13,000	13,390	13,792
Other/	94,800	88,522	96,600	68,200	70,093	72,043
TOTAL DIRECT/INDIRECT EXPENDITURES	**2,456,207**	**2,413,356**	**2,535,362**	**2,642,134**	**2,721,528**	**2,780,270**
ALLOCATED COSTS						
Occupancy	47,724	47,736	47,500	52,738	50,964	52,431
Information System	117,216	117,216	110,066	124,025	129,548	132,941
Motor Pool	16,100	16,104	19,100	19,100	19,100	19,100
Administration	85,122	85,116	85,079	102,733	105,224	108,425
Finance	17,393	17,388	15,737	22,445	25,252	26,038
Marketing & Commun.						
TOTAL ALLOCATED COSTS	**283,555**	**283,560**	**277,482**	**321,042**	**330,088**	**338,936**
TOTAL EXPENDITURES AND ALLOCATED COSTS	**2,739,762**	**2,696,916**	**2,812,844**	**2,963,176**	**3,051,617**	**3,119,206**
REVENUE						
Direct Revenue	159,664	243,984	143,664	116,664	94,486	94,486
Direct Donations		2,262				
MNR Grants (Flood Control)						
Other Provincial Sources						
Federal Sources						
General Municipal Levy						
Dam/Flood Control Levy						
Reserves	3,561	(145,064)	9,146	(16,694)	4,236	2,538
Specific Project Funding						
TOTAL REVENUE	**163,225**	**101,182**	**152,810**	**99,970**	**98,722**	**97,024**
NET Sub-COMPONENT SURPLUS/DEFICIT	**(2,576,537)**	**(2,595,734)**	**(2,660,034)**	**(2,863,206)**	**(2,952,895)**	**(3,022,182)**

Operating Budget - Municipal Funding Summary

Municipality	General & Dam / Flood Control Levy 2009	2010	+/-	% +/-	2011	2012	Specific Project Funding 2009	2010	2011	2012	Capital Maintenance Levy 2009	2010	2011	2012	Total Municipal Funding 2009	2010	2011	2012
Oxford County	$453,110	$495,459	$42,349	9.35%	$517,998	$544,933	$0	$0	$0	$0	$23,627	$25,895	$26,931	$28,251	$476,737	$521,355	$544,929	$573,183
London City	$2,006,478	$2,076,330	$69,852	3.48%	$2,168,071	$2,277,452	$101,600	$101,600[1]	$101,600	$101,600	$102,323	$105,721	$109,950	$115,337	$2,210,401	$2,283,651	$2,379,620	$2,494,389
Lucan/Biddulph	$6,405	$6,726	$322	5.02%	$7,060	$7,462	$0	$0	$0	$0	$391	$407	$423	$444	$6,796	$7,133	$7,483	$7,906
Thames Centre	$79,475	$80,569	$1,094	1.38%	$84,371	$88,945	$0	$0	$0	$0	$4,604	$4,633	$4,818	$5,054	$84,079	$85,202	$89,189	$94,000
Middlesex Centre	$53,861	$56,537	$2,675	4.97%	$59,343	$62,721	$0	$0	$0	$0	$3,286	$3,421	$3,558	$3,732	$57,147	$59,958	$62,901	$66,453
Stratford	$249,258	$255,046	$5,788	2.32%	$264,629	$276,162	$0	$0	$0	$0	$11,423	$11,681	$12,148	$12,743	$260,681	$266,726	$276,777	$288,905
Perth East	$34,205	$34,534	$329	0.96%	$36,149	$38,093	$0	$0	$0	$0	$1,965	$1,969	$2,047	$2,148	$36,170	$36,502	$38,196	$40,240
West Perth	$66,396	$66,243	($153)	-0.23%	$67,943	$69,989	$0	$0	$0	$0	$2,098	$2,072	$2,155	$2,260	$68,494	$68,315	$70,098	$72,249
St. Marys	$70,454	$70,565	$112	0.16%	$68,027	$68,468	$0	$0	$0	$0	$2,599	$2,672	$2,779	$2,915	$73,053	$73,237	$70,806	$71,383
Perth South	$25,770	$26,163	$393	1.53%	$27,462	$29,025	$0	$0	$0	$0	$1,572	$1,583	$1,646	$1,727	$27,342	$27,746	$29,108	$30,752
South Huron/Usborne	$4,970	$5,027	$58	1.16%	$5,277	$5,577	$0	$0	$0	$0	$303	$304	$316	$332	$5,273	$5,332	$5,593	$5,909
Woodstock							$47,100	$0[2]	$0	$0	$0	$0	$0	$0	$47,100	$0	$0	$0
Zorra Township	$15,000	$15,000	$0	0.00%	$15,000	$15,000					$0	$0	$0	$0	$15,000	$15,000	$15,000	$15,000
Middlesex County											$0	$0	$0	$0	$0	$0	$0	$0
Perth County											$0	$0	$0	$0	$0	$0	$0	$0
SW Oxford	$5,000	$5,000	$0	0.00%	$5,000	$5,000					$0	$0	$0	$0	$5,000	$5,000	$5,000	$5,000
Total Upper Thames	**$3,070,381**	**$3,193,199**	**$122,818**	**4.00%**	**$3,326,330**	**$3,488,825**	**$148,700**	**$101,600**	**$101,600**	**$101,600**	**$154,191**	**$160,358**	**$166,772**	**$174,944**	**$3,373,272**	**$3,455,157**	**$3,594,702**	**$3,765,369**

Notes:		2010	2011	2012
1. London Subwatershed Implementation	London	$101,600	$101,600	$101,600
2. Pittock South Shore	City of Woodstock	$0	$0	$0

Dam & Flood Control Levy Summary

Municipality	Dam & Flood Control Levy 2009	2010	+/-	% +/-	2011	2012	Flood Forecasting & Warning %	$	Plan & Tech Studies $	Small Holding Structures $
Oxford County	$138,082	$150,188	$12,106	8.77%	$158,917	$168,256	16.15%	$70,052	$10,197	$935
London City	$642,176	$666,717	$24,541	3.82%	$702,074	$739,621	65.93%	$285,998	$41,629	$3,819
Lucan/Biddulph	$1,195	$1,300	$105	8.76%	$1,417	$1,542	0.25%	$1,101	$160	$15
Thames Centre	$18,087	$18,795	$708	3.92%	$20,126	$21,552	2.89%	$12,533	$1,824	$4,167
Middlesex Centre	$10,053	$10,925	$872	8.67%	$11,907	$12,960	2.13%	$9,254	$1,347	$124
Stratford	$96,951	$99,302	$2,351	2.43%	$102,656	$106,252	7.28%	$31,599	$4,599	$422
Perth East	$8,011	$8,286	$275	3.44%	$8,852	$9,458	1.23%	$5,325	$775	$2,071
West Perth	$38,420	$38,617	$197	0.51%	$39,212	$39,850	1.29%	$5,605	$816	$2,075
St. Marys	$35,804	$34,940	($864)	-2.41%	$30,977	$29,602	1.67%	$7,228	$1,052	$97
Perth South	$4,810	$5,055	$245	5.10%	$5,510	$5,997	0.99%	$4,282	$623	$57
South Huron/Usborne	$928	$971	$43	4.68%	$1,059	$1,152	0.19%	$823	$120	$11
Woodstock										
Zorra Township	$15,000	$15,000	$0	0.00%	$15,000	$15,000				$15,000
Middlesex County										
Perth County										
SW Oxford	$5,000	$5,000	$0	0.00%	$5,000	$5,000				$5,000
Total Upper Thames	**$1,014,517**	**$1,055,098**	**$40,581**	**4.00%**	**$1,102,705**	**$1,156,243**	**100.00%**	**$433,802**	**$63,143**	**$33,792**

Municipality	Fanshawe Dam %	$	Wildwood Dam %	$	Pittock Dam %	$	Springbank Dam %	$	RT Orr Dam & Channel %	$	Mitchell Dam %	$	London Dykes & EC Structures %	$	St. Marys Floodwall %	$	Ingersoll Channel %	$
Oxford County			0.97%	$795	62.07%	$45,931											100%	$22,278
London City	100%	$174,155	83.96%	$68,844	36.86%	$27,273	100%	$45,000					100%	$20,000				
Lucan/Biddulph			0.02%	$12	0.02%	$11												
Thames Centre			0.17%	$142	0.17%	$128												
Middlesex Centre			0.13%	$105	0.13%	$95												
Stratford			0.44%	$358	0.44%	$323			100%	$62,000								
Perth East			0.07%	$60	0.07%	$55												
West Perth			0.08%	$64	0.08%	$57					100%	$30,000						
St. Marys			14.10%	$11,562	0.10%	$74									100%	$14,928		
Perth South			0.06%	$49	0.06%	$44												
South Huron/Usborne			0.01%	$9	0.01%	$8												
Woodstock																		
Zorra Township																		
Middlesex County																		
Perth County																		
SW Oxford																		
Total Upper Thames	**100.00%**	**$174,155**	**100.00%**	**$82,000**	**100.00%**	**$74,000**		**$45,000**		**$62,000**		**$30,000**		**$20,000**		**$14,928**		**$22,278**

General Levy Summary

Municipality	CVA Apport. % 2009	2010	General Levy 2009	2010	+/-	% +/-	2011	2012
Oxford County	15.3234%	16.1485%	$315,028	$345,271	$30,243	9.60%	$359,082	$376,677
London City	66.3615%	65.9283%	$1,364,302	$1,409,612	$45,310	3.32%	$1,465,997	$1,537,830
Lucan/Biddulph	0.2534%	0.2538%	$5,201	$5,426	$217	4.16%	$5,644	$5,920
Thames Centre	2.9860%	2.8892%	$61,388	$61,774	$386	0.63%	$64,245	$67,393
Middlesex Centre	2.1309%	2.1333%	$43,808	$45,612	$1,804	4.12%	$47,437	$49,761
Stratford	7.4084%	7.2842%	$152,307	$155,743	$3,437	2.26%	$161,973	$169,910
Perth East	1.2741%	1.2276%	$26,194	$26,247	$54	0.20%	$27,297	$28,635
West Perth	1.3608%	1.2921%	$27,976	$27,626	($350)	-1.25%	$28,731	$30,139
St. Marys	1.6854%	1.6662%	$34,650	$35,625	$975	2.82%	$37,050	$38,865
Perth South	1.0195%	0.9872%	$20,960	$21,107	$148	0.71%	$21,952	$23,027
South Huron/Usborne	0.1966%	0.1897%	$4,042	$4,056	$14	0.35%	$4,218	$4,425
Woodstock								
Zorra Township								
Middlesesex County								
Perth County								
SW Oxford								
Total Upper Thames	**100.00%**	**100.00%**	**$2,055,864**	**$2,138,101**	**$82,237**	**4.00%**	**$2,223,625**	**$2,332,582**