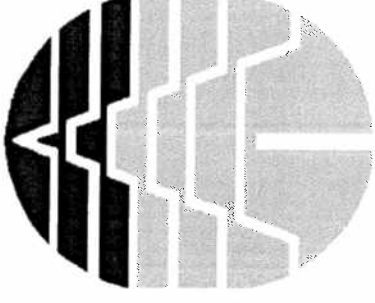


**NICKEL DISTRICT
CONSERVATION
AUTHORITY**



2010 BUDGET

Approved by N.D.C.A. Resolution – 2009 -

Nickel District Conservation Authority

2010 BUDGET SUMMARY

<u>Programs</u>	<u>2010 Budget</u>	<u>Expenditures</u>		<u>Capital/ Reserve</u>	<u>Other</u>
		<u>Prov.</u>	<u>Mun.</u>		
Administration	\$227,897	21,732	110,121	52,116	43,928
Regulation Enforcement	101,598	8,500	63,705	--	29,393
Stewardship/Env. Educn.	117,591	2,000	7,935	10,677	96,979
Flood Forecast/Warning	93,000	46,500	46,500	--	--
Flood Control Operations	134,273	67,137	67,136	--	--
Erosion Mtnce./Studies	51,762	8,381	8,381	35,000	--
Capital/Special Projects	250,000	--	--	250,000	--
TOTAL BUDGET:	\$976,121	154,250	303,778	347,793	170,300

COMPARISONS

	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Full-Time	4.0	4.0
Term Employment Contract	1.0	--

Revenue

Provincial Grants	\$154,250	\$154,250
Municipal Levy*	553,778	544,930
Reserves	97,793	13,195
Other	<u>170,300</u>	<u>162,584</u>
TOTALS:	<u>\$976,121</u>	<u>\$874,959</u>

*2010 Regular Levy \$303,778
2010 Capital \$250,000

*2009 Regular Levy \$294,930
**2009 Capital \$250,000

Nickel District Conservation Authority

ADMINISTRATION

(Corporate Services)

2010 Budget

◆ **What does the Nickel District Conservation Authority do?**

- supports all staff, members and programs of the Conservation Authority

◆ **Why?**

- to ensure program activities are consistent with watershed resources; management and political needs; community needs; and financial realities
- to ensure accountability to the community; watershed partners; and most importantly, the member municipality
- to provide cost-effective programs
- to maintain competent, well-trained and motivated staff to implement the Authority's programs
- to keep members, staff, stakeholders and the watershed public informed concerning the Authority's programs and policies

◆ **Who Benefits?**

- member municipalities from targeted programs tailored to their specific environmental needs and fiscal capabilities
- landowners, community groups, and stakeholders, from funding which they could not access on their own
- taxpayers receive high value for their dollars
- staff and members of the Authority

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	1.37	1.37
Salaries	\$93,791	\$88,277
Benefits	18,056	17,588
Conference, Travel	21,550	17,800
Memberships & Training	5,000	5,000
Equipment	-	--
Other	<u>89,500</u>	<u>76,232</u>
Total Budget:	<u>\$227,897</u>	<u>\$204,897</u>

Nickel District Conservation Authority

REGULATION ENFORCEMENT

2010 Budget

◆ **What does the N.D.C.A. Do?**

- provides land use and resource management planning input and review; monitoring development associated with related legislation

◆ **Why?**

- reduce the risk to life and property from natural hazards such as flooding and unstable slopes
- complement flood control operations and flood warning
- proactive vs. reactive approach to resource management; promotes wise use of water and land resources for future generations; ensure wise use of scarce dollars
- ensures compliance with legislative requirements at local level
- keep the public informed about the importance of and dangers related to natural heritage resources throughout the watershed

◆ **Who Benefits?**

- the general public
- advocacy groups, ratepayers
- landowners and developers
- municipal government agencies (i.e. Planning, Building Services, Committee of Adjustment, Engineering, etc.)
- lawyers and real estate agents
- private consultants (planning/engineering)
- other senior level government agencies

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	1.1	1.1
Salaries	\$71,232	\$68,000
Benefits	17,666	16,666
Other	<u>12,700</u>	<u>12,700</u>
Total Budget:	<u>\$101,598</u>	<u>\$97,366</u>

Nickel District Conservation Authority

STEWARDSHIP/ENV. EDUCATION

2010 Budget

◆ **What does the N.D.C.A. Do?**

- works in partnership with the community to ensure the long term protection and rehabilitation of Authority-owned, and other natural areas; provide environmental-education opportunities; provide for passive recreation opportunities on Authority owned/managed lands and Authority lands managed by area municipalities
- deal with emerging watershed management issues such as climate change adaptation, children Water Festivals, aquatic ecosystem rehabilitation, etc.

◆ **Why?**

- to create value for the environment by providing opportunities to enjoy the out-of-doors and learn about conservation programs
- to benefit from the direct involvement and support of the Nickel District Conservation Foundation in raising necessary funds to support certain activities to efficiently manage the land resources owned by the Authority to ensure wise use of the limited financial resources available
- provide storage for flood waters; provide habitat to a variety of plants and animals; protect and enhance natural areas which are highly valued by the community
- provide hands-on learning opportunities to create public awareness to preserve and protect the natural environment; empower people, especially our Youth to take action in their local community
- help people make informed environmental decisions; accrue future benefits for the environment through a strengthened stewardship ethic

◆ **Who Benefits?**

- our natural environment
- local economies benefit from tourism opportunities
- local citizens and community groups enjoy access to the various opportunities available
- community environmental groups; hiking clubs; ski clubs
- students and educators from elementary, secondary and post-secondary institutions
- private landowners
- developers (economic growth)
- municipalities benefit by having an involved and informed population

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	1.14	.14
Salaries	\$37,528	\$9,419
Benefits	8,834	2,434
Other	<u>71,229</u>	<u>63,210</u>
Total Budget:	<u>\$117,591</u>	<u>\$75,063</u>

Nickel District Conservation Authority

FLOOD FORECAST/WARNING

2010 Budget

◆ **What does the N.D.C.A. Do?**

- reduces the risk of property damage and loss of lives due to flooding, by providing a flood warning and control program

◆ **Why?**

- complements Regulation Enforcement activities
- reduces property damage and loss of life risk due to flooding
- provides co-ordinated approach to flood warning and flood control during emergency and non-emergency times
- justifies the need for the multi-million dollar infrastructure located throughout the watershed to support these program activities
- provides land held in the public domain for other uses (i.e. passive recreation, water quality protection, etc.)

◆ **Who benefits?**

- all municipal partners and emergency response providers
- all watershed residents
- individuals and businesses in identified flood hazard areas
- media partners
- conservation area users
- province (through reduced flood damages)

Flood Warning System

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	0.55	0.55
Salaries	\$43,300	\$43,185
Benefits	10,700	10,790
Other	<u>39,000</u>	<u>38,623</u>
Total Budget:	<u>\$93,000</u>	<u>\$92,598</u>

FLOOD CONTROL OPERATIONS

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	0.7	0.7
Salaries	\$64,883	\$64,883
Benefits	17,275	17,275
Other	<u>52,115</u>	<u>56,115</u>
Total Budget:	<u>\$134,273</u>	<u>\$138,273</u>

Nickel District Conservation Authority

EROSION MAINTENANCE/STUDIES

2010 Budget

◆ **What does the N.D.C.A. Do?**

- reduces the risk of property damage due to bank instability problems, soil erosion, etc.
- the N.D.C.A. has major erosion control projects to maintain on different watercourses; this involves gabion baskets, grass-lined channels, etc.
- N.D.C.A. can consider providing limited technical assistance to property owners through scoped engineering studies.

◆ **Why?**

- erosion control is a continuing function
- reduces property damage
- complements Regulation Enforcement activities
- provides land for other uses (i.e. passive recreation, water quality protection, etc.)

◆ **Who Benefits?**

- all municipal partners and affected residents
- some businesses in hazard areas
- the natural environment

<u>Summary</u>	<u>2010 Budget</u>	<u>2009 Budget</u>
Staff Complement	.14	.14
Salaries	\$6,000	\$ 6,000
Benefits	780	780
Other	<u>44,982</u>	<u>9,982</u>
Total Budget:	<u>\$51,762</u>	<u>\$16,762</u>

Nickel District Conservation Authority

CAPITAL/SPECIAL PROJECTS

2010 Budget

◆ **What does the N.D.C.A. Do?**

- addresses serious problems in identified risk areas due to flooding; maintain existing water management infrastructure such as dams and box culvert systems; provide a range of recreational opportunities on Authority owned/managed lands (Lake Laurentian Conservation Area)
- address emerging issues in watershed such as climate change impacts/adaptation, increasing severe storm events, etc.

◆ **Why?**

- to provide flood protection for existing development
- to reduce potential flood damages to buildings, roads, bridges, etc., that can be affected by flooding
- to provide recreation and conservation opportunities for users of Authority owned/managed lands along rivers/streams or in environmentally significant areas
- to maximize use of limited dollars available to complete these high priority, local projects

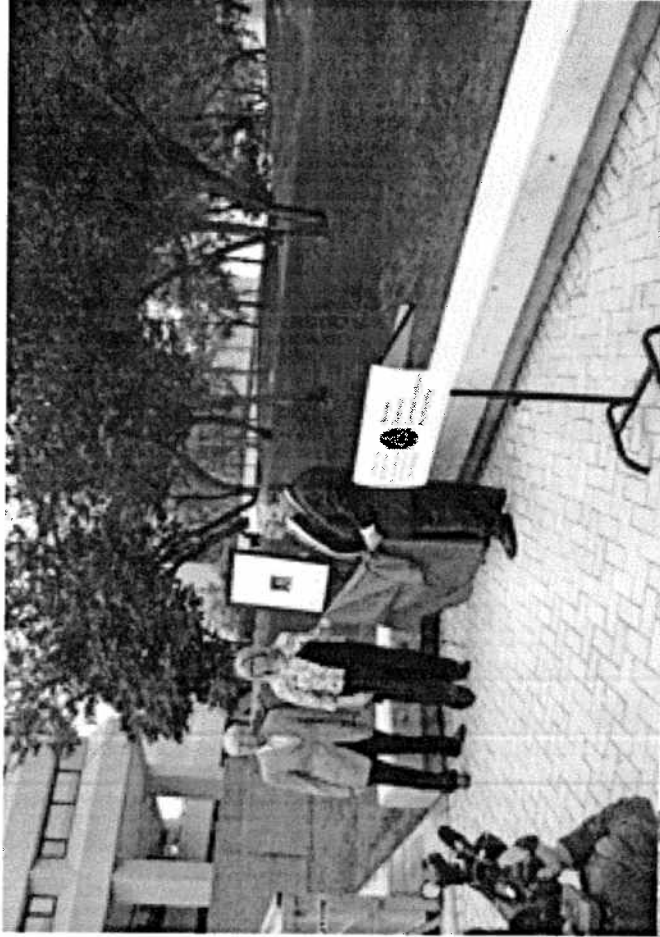
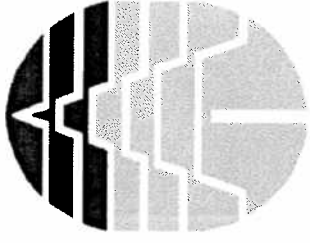
◆ **Who Benefits?**

- individual landowners/businesses impacted by possible flooding
- general public, community groups, students, etc., using passive recreation areas
- municipalities
- local contractors who carry out much of the work
- individuals and agencies share new ideas and expertise

Capital Works

See separate 2010 Capital Funding plan document, and report of 2009 works completed.

2009 Projects Report - 2010 Capital/Special Projects Plan



Junction Creek Safety Access Point
 This access structure stands in memory of Adam Daskin who tragically lost his life in Junction Creek on August 25, 2007.

This project was made possible by the hard work of the Junction Creek Safety Committee and the commitment of the funding partners:



Adam Daskin, 1986-2007

Remembered by all.
 1986-2007

- Junction Creek Safety Committee Members
- Carol He Jones, Jacek and Irwin Chmura, Junction Creek Snowplow Committee
 - Genevieve Lee, Christine Viora, John Cunniff, City of Cambridge, Southton
 - Stacy and Charles Heath, Uja, Greater Sudbury Police Services
 - Stacy Dwyer, Conservation Authority, Greater Sudbury Fire Services



November 16, 2009

BACKGROUND

The Nickel District Conservation Authority (N.D.C.A.) has a responsibility under the Conservation Authorities Act of Ontario to protect human life and property, and to promote human safety and wellness. This is done in part through capital infrastructure maintenance and special projects. The Province has only recently started to provide funding for water management major maintenance activities, having eliminated all capital funding for Conservation Authorities in 1996. In order to do the necessary major maintenance on an annual basis, the N.D.C.A. needs generous support from the City of Greater Sudbury.

In 2009, the City approved capital funding for the N.D.C.A. in the amount of \$250,000. This is permanent funding and has been built into the N.D.C.A.'s annual base budget. The N.D.C.A. uses this funding to leverage funding from the Province for certain necessary works.

This report outlines what the funding was used for in 2009 and the projects that the N.D.C.A. will undertake in 2010 using funding approved by the City.

2009 WORKS COMPLETED

a) Nickeldale Dam Concrete Rehabilitation -

A serious problem was identified in the concrete section of this structure during the 2007 dam safety inspection. The problem is Alkali Aggregate Reactivity (AAR.) It was necessary to address this problem immediately in order to ensure the long-term operability of this dam. Phase One of the necessary restorative concrete work was done in 2008. The remaining work was done in 2009 with local and provincial funding. This work is now fully complete.



b) Junction Creek Access Structure -

The box culvert structures on Junction and Nolin Creeks in the downtown city core have only three points of entry. All of the entry points are difficult to use due to steepness of the creek banks, restricted property access, confined space hazards, etc. These limitations negatively impact maintenance and structural inspections, as well as direct routes for access into the box culvert in the event of a swift water rescue having to be mobilized. In order to deal with these problems, the N.D.C.A. proceeded with the construction of the access structure on Junction Creek at Larch Street on property owned by the City of Greater Sudbury. Completion of the project also addressed occupational health and safety issues for access to do repairs or inspections. The project was officially opened in June, 2009 by Minister/Sudbury MPP Rick Bartolucci, Mayor John Rodrigues, Councillor Joscelyne Landry-Altmann, and NDCA Chair Bob Rogers. A plaque in memory of Adam Dickie who drowned in Junction Creek in August, 2007 has been placed on the exterior of the access structure. As well following the severe storm event on July 26, 2009 which caused extensive damage in certain areas of the City, evidence showed that the box culverts were completely full of storm water for a period of time. The access structure had at least three metres of water inside and extensive damage to the downtown core of the City was controlled by the box culverts. The completed access structure project provides many benefits for the community and the long-term operability of this stormwater management system.



c) Junction Creek Erosion Control Structure -

In 1991, the final section of box culvert on Junction Creek was built north of Elm Street. A major section of remaining open channel upstream of the box culvert entrance was restored using gabion baskets. The west and east sides of the creek are lined with gabion baskets, 7 metres high and 25 metres long. Because this is such a large structure annual inspections are completed to ensure the baskets are still stable and not deteriorating. A visual inspection was completed as well as a physical survey using predetermined stations. No serious movement or deterioration was observed along the entire structure.



d) Lake Laurentian Conservation Area -

Repairs to the Ski Cottage building were completed. The Laurentian University Biology Society uses this building to provide cross-country skiing in the Conservation Area which is of great benefit to the community. Work began on restoring the 100 metre long elevated boardwalk on the Ramsey Lake bike trail. The trail is in the Conservation Area and is part of the City's bicycle trail network. Repairs were also made to other smaller boardwalks throughout Lake Laurentian.



e) **Dam Safety Inspections -**

Based on the provincial dam safety guidelines the Conservation Authority completed inspections of the Maley, Nickeldale and Lake Laurentian dams. The inspections identify any deficiencies and prioritize requirements for repair works to extend the operability of these flood control structures.

f) **Nolin Creek Erosion Control Emergency Repairs -**

Emergency repair work had to be done on a section of Nolin Creek at the entrance to the box culvert near the former Steelworkers Hall. The bank had slumped and the situation was made worse by the severe storm event on July 26th. The emergency repairs were done to restore the drainage capacity on the creek at this site. The total cost of the repairs was \$25,000.



PROPOSED 2010 WORK PROGRAM

a) Nolin/Junction Creek Box Culvert Repairs- \$145,000

The last comprehensive internal structural inspection of the Nolin and Junction Creek box culverts was completed in 2007. That report identified repair work that would be needed by 2010. A program of prioritized repairs will be undertaken to ensure the integrity of these very important storm water management structures in the community. Included in this funding envelope may also be activities to be undertaken once the Mayor's Storm Working Group reports in February, 2010. Stormwater management and natural drainage issues will be one of the key outcomes from this work and the NDCA will have a part to play in such followup work.

b) Flood Forecast Network - \$15,000

The flood forecast network is a major investment for public safety. The 10 stations currently operating must have reliable equipment in place. The system must always be online and functioning properly, especially during the spring runoff period. As well a comprehensive evaluation will be completed by the NDCA Water Resources Engineer in 2010 to develop a multi-year program to begin upgrading/replacing old equipment, ensuring the 10 sites are at the proper locations, to begin work on a program of river modelling for enhanced flood forecasting, etc.

c) Erosion Control Technical Assistance - \$20,000

The N.D.C.A. has provided technical assistance in the past to private landowners. This does not include doing capital works on private property. The N.D.C.A. is limited to providing assistance by conducting site visits to private properties; providing relevant technical information; guiding landowners through the application process, etc. A technical study for a multiple number of properties on Landry Creek in Azilda is scheduled to be completed in 2010.

d) **Lake Laurentian Conservation Area** - \$45,000

The NDCA must continue upgrading and replacing the infrastructure throughout the Conservation Area. Thousands of students, and general public users come to Lake Laurentian every year during all seasons. Lake Laurentian is a greenspace jewel in the community. The NDCA must address liability concerns as part of the risk management program for this facility. One of the major projects will be the completion of repairs/upgrades to the 100 metre long elevated boardwalk.

**TOTAL FUNDING ALLOCATION
REQUESTED: \$225,000**

BUSINESS PLAN

2010



“Working with you...For our Environment...Our Future.”

*The Nickel District Conservation Authority is committed to **INTEGRATED WATERSHED MANAGEMENT** through co-ordination of watershed planning; implementation of resource management programs; and promotion of conservation awareness, in co-operation with many watershed partners.*

The Business of Integrated Watershed Management

The Nickel District Conservation Authority (N.D.C.A.) is in the business of managing watersheds. We are all connected by watersheds; actions taken, either positive or negative, can impact the health of the entire watershed. The N.D.C.A. is involved in an exciting renewal process based upon the Vision of Integrated Watershed Management for our community. Started in late 2009 the N.D.C.A. will be working very aggressively on the transition process throughout 2010.

The N.D.C.A. 2010 Business Plan provides the focus for the 2010 budget. The N.D.C.A. is committed to delivering services that can be afforded by our municipal partner, while at the same time ensuring that all watershed residents get the best value for their tax dollars. In meeting these two objectives, the members and staff of the N.D.C.A., always strive to follow best practices and seek opportunities for improvements in order to increase efficiency and effectiveness.

It is everyone's responsibility to take actions by committing the resources required to implement solutions which will result in a healthier community for our children, grandchildren and future generations.

PROTECTING PEOPLE AND HOMES FROM FLOOD AND EROSION

Ensuring that homes and people are protected from the threats of flooding and erosion, is the most important activity undertaken by the N.D.C.A. and all Conservation Authorities. Plans for new homes and developments are carefully reviewed and criteria set to ensure people, property, and natural features, are properly protected from the potentially life-threatening impacts of these natural hazards.

The **Regulations Enforcement** program will continue to provide substantial input into land use planning and real estate transactions, development applications, including one-window permitting services for proposed works along shorelines, waterways and floodplains. This ensures protection against flooding and erosion, and also prevents adverse impacts such as increased downstream flows, interference with natural processes and other natural habitat, such as wetlands.

Cost: \$101,598

Partners: Ministry of Natural Resources , Department of Fisheries & Oceans , City of Greater Sudbury, lawyers, landowners, and developers.

Comprehensive Flood/Erosion Control Program including the operation of a Flood Forecasting Network and the inspection/maintenance of major flood/erosion control projects. An erosion study is scheduled to be completed in 2010 on Landry Creek. Maintenance works will include 10 operational flood forecasting stations/Maley, Nickeldale and Lake Laurentian Dams/Junction Creek erosion control structure, etc.

Cost: \$279,035

Partners: Ministry of Natural Resources and City of Greater Sudbury.

Special Capital Projects will include a prioritized program of repairs inside the Nolin Creek and Junction Creek box culverts; repairs to the infrastructure along the trails in the Lake Laurentian Conservation Area; and a possible stormwater management study in the Junction Creek watershed as a result of the severe storm event which struck the community in July, 2009.

Cost: \$225,000

Partners: City of Greater Sudbury, Ministry of Natural Resources.

PROVIDE NATURE-BASED CONSERVATION/PASSIVE RECREATION OPPORTUNITIES

The N.D.C.A. owns and operates the Lake Laurentian Conservation Area, 950 hectares of very valuable green space in the watershed. With over 50 kilometres of different types of trails for all users, local residents and visitors are able to live more healthy and active lifestyles.

The **Lake Laurentian Environmental-Education Program** will continue to educate thousands of students and teachers about the importance of protecting/improving our natural environment and conserving our natural heritage. A term employment contract employee will be added. As well the N.D.C.A. will have a Northern Ontario Heritage Fund Intern working until September, 2010 to develop a sustainability plan to enhance the program services provided at this community jewel.

Cost: \$70,475

Partners: Nickel District Conservation Foundation, local schools, City of Greater Sudbury, local corporate supporters.

PROTECT AND IMPROVE WATER

Clean water is essential for life and protecting human health. Water is our most precious natural resource, but unfortunately, one that is often taken for granted. It is only by properly managing the human impacts on our land that we will ever be able to ensure clean and healthy municipal drinking water sources at present and for future generations.

The **Drinking Water Source Protection** project will continue in 2010 to help identify potential vulnerable areas, threats and water quantity/quality issues and needs related to municipal drinking water sources in the watershed. As is the case with Conservation Authorities throughout the Province, the N.D.C.A.'s study is part of a multi-year process leading to the completion of a Source Water Protection Plan by 2012 at the latest to protect municipal drinking water supply sources. A key deliverable in 2010 will be the Assessment Report. Public Open Houses will be held prior to the assessment report being submitted to the Minister of the Environment in June, 2010. As well the N.D.C.A. will begin to engage our member municipality in planning for the future of source protection planning in our watersheds post-2012 after the first

**Cost: \$475,00
(100% provincial funding)**

Greater Sudbury Source Protection Plan is submitted.

Partners: Ministry of the Environment, Ministry of Natural Resources, City of Greater Sudbury, Greater Sudbury Source Protection Committee, numerous community stakeholders.

Groundwater Monitoring will continue at 5 observation wells operated by the N.D.C.A. This is part of the Province-wide groundwater monitoring network, and technical information gathering regarding water level trends and water quality. The information will be used related to the Province's Low Water Response program and Drinking Water Source Protection.

Cost: \$4,500

Partners: Ministry of the Environment, City of Greater Sudbury.

WATERSHED STEWARDSHIP/COMMUNITY PARTNERSHIPS

The N.D.C.A.'s renewed Vision of Integrated Watershed Management involves working with community partners, leading community stewardship projects and providing in-kind support to a host of community based initiatives. Over time community stewardship will become a significant part of the N.D.C.A.'s watershed management programming. The N.D.C.A. will have a Watershed Stewardship Officer working on a number of such initiatives along with the environmental education programs.

The N.D.C.A. will continue to work with different community groups to enhance watershed stewardship and provide opportunities to improve human health. The community groups will include: Rainbow Routes Association; Sudbury Children's Water Festival; Junction Creek Stewardship Committee; Lake Water Quality Program; Vegetation Enhancement Technical Advisory Committee; Laurentian University Biology Society, etc.

Cost: \$47,116

Approximate In-Kind Contributions & Support - \$19,000

Partners: City of Greater Sudbury, Ministry of Natural Resources, numerous community stakeholders.

GREATER SUDBURY CLIMATE CHANGE CONSORTIUM

Events like the severe storm on July 26, 2009 which lead to extensive damage in parts of the City require action in our community to develop adaptation strategies. Together with our member municipality and many other community partners, the NDCA is working to develop the Greater Sudbury Climate Change Consortium. Funding is needed to leverage other funding in order to begin putting the consortium structure in place for the long term security of our watershed residents, water management infrastructure, human health, etc. The NDCA will be making a presentation to City Council on November 12, 2009 dealing with this very important community initiative.

Cost: \$25,000

STRATEGIC PLANNING/SUCCESSION PLANNING

In 2010 the N.D.C.A. will complete a Corporate Strategic Plan to guide the renewed Integrated Watershed Management vision for the next five years and beyond. N.D.C.A. members, staff and the watershed community will be involved in this very important planning initiative. As well in order to ensure the N.D.C.A is always able to retain highly qualified staff and to be able to replace employees who will retire or leave the organization a Human Resources Succession Plan will be completed in 2010. The succession plan will be continuously updated.

Cost: \$20,000.

CONCLUSION

The effectiveness of the programs and projects delivered each year, based on the annual Budget and Business Plan, must be assessed based on specific criteria. This would include for example, the number of permits issued; the number of applications reviewed; the number of participants in the environmental-education programs; the number of media contacts; the number of maintenance inspections conducted on existing infrastructure, watershed stewardship engagements, etc.

The 2009 Performance Measurement Program report will be presented to the General Board and member municipality early in 2010. This will provide partners and taxpayers with useful information related to the services required/requested every year. The N.D.C.A. will always endeavour to deliver the best services possible at the lowest cost every year.

Unusual factors/conditions (i.e. environmental, weather, age of infrastructure, etc.) in any year, which may impact on planned service delivery, will be reported. However, such factors/conditions will not preclude the N.D.C.A. from working as hard as possible to provide the best services possible to our watershed residents and partners.