

# Conservation Sudbury – 2016 Budget

## City of Greater Sudbury

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# Managing our watersheds today – for tomorrow

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## ► **Core Programs**

- Flood Monitoring
- Flood Control Structures
- Floodplain, Wetlands and Hazard Lands - Regulations
- Drinking Water Source Protection

## ► **Supported Programs**

- Lake Laurentian Conservation Area (60 km trail network)
- School Groups
- Fast Flowing Water
- Camp Bitobig



# Community Integrated

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## Key & Internal Partners

- ▶ City of Greater Sudbury
  - ▶ Emergency Management
  - ▶ Planning, Infrastructure, etc.
- ▶ Nickel District Conservation Foundation
- ▶ Friends of Lake Laurentian
- ▶ Greater Sudbury Climate Change Consortium (F.A.N.S. Pilot)
- ▶ Conservation Ontario



# Community Engaged

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- ▶ Junction Creek Stewardship Committee
- ▶ Vermilion River Stewardship
- ▶ BioSki & Snowshoe Club
- ▶ VETAC – Re-Greening
- ▶ GSWA
- ▶ Watershed Advisory Panel
- ▶ Rainbow Routes
- ▶ Custom Geographies
- ▶ OCCIAR (Climate Change)



# Who are we?

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## Nickel District Conservation Authority (legal entity)

- ▶ **2016 Board Appointees**
  - ▶ Jennifer Davidson
  - ▶ Lin Gibson
  - ▶ Mike Jakubo (Councillor)
  - ▶ Steve Kaufman
  - ▶ Joscelyne Landry-Altmann (Deputy Mayor/Councillor)
  - ▶ Deb McIntosh (Councillor)
  - ▶ Paul Sajatovic
  - ▶ Mark Signoretti (Councillor)
  - ▶ Anne Watelet
- ▶ **Staff**
  - ▶ Carl Jorgensen (GM, Secretary/Treasurer)
  - ▶ Linda Lachance (Admin)
  - ▶ Dennis Lenzi (Regulations Officer)
  - ▶ Anoop Naik (Water Res.)
  - ▶ Mojgan Esfahaninejad (GIS)
  - ▶ Daniela Stuewer (Environmental Educ. Mgr.)
  - ▶ Sarah Blanchard (Ed. A.)
  - ▶ Hajnal Kovacs (Cons.Asst)



# Who are we?

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## Sudbury Source Protection Authority

### ▶ **Source Protection Committee**

- ▶ Nels Conroy (Chair)
- ▶ Luc Bock
- ▶ Wendy Wisniewski
- ▶ Richard Bois
- ▶ Lilly Noble
- ▶ Tim Worton
- ▶ Stephen Monet
- ▶ Paul Baskcomb
- ▶ Nick Benkovich

### ▶ **Drinking Water Staff**

- ▶ Melanie Venne (SP Lead)



# Milestones from 2015

- ▶ Source Protection Plan
  - ▶ Implementation - April 1, 2015
  - ▶ Source Protection Plan Update 2018
- ▶ Lake Laurentian - School Groups
  - ▶ 3,272 ytd students participated in outdoor programming activities (55 schools)
- ▶ Friends of Lake Laurentian
  - ▶ 260 members and volunteers since 2012
  - ▶ SIGN PLAN - Progressing Well
  - ▶ 7 Stewardship Donors
  - ▶ Newest Patron – Franco Mariotti
- ▶ Fast Flowing Water (FFW)
  - ▶ Several schools using our FFW curriculum – now online!
  - ▶ 12 schools in video & poster contests
  - ▶ April-June School Visits 3000 students

## The Numbers

**15** special public events at Lake Laurentian Conservation Area – **Nature Chalet**

**10** years of leadership by JUDY SEWELL, retired as SPP Project Mgr in June

**14** Trail Maintenance trouble spots repaired

**362** kids attended March Break or **Camp Bitobig**

**3200** water samples collected for VRS, CGS and Province



- ▶ Labour + Materials + Equipment + Volunteers = a better trails system !



# Trails Initiative

**2015 Investment of \$35k**

STABLE TRAILS

\$10 000 CGS + \$25 000  
Lake Laurentian  
Development Reserves

**2016 Investment of \$35k**

BOARDWALKS

\$17 500 CGS + \$17 500  
Lake Laurentian  
Development Reserves



- ▶ **By 2050 in Greater Sudbury...**
- ▶ **+3.5° C temps, 6% more precip**
- ▶ **Vasseur and McMillan (2009)**  
proposed eight local actions
  - ▶ **Initiate a Consortium**
  - ▶ **Protection of Lakes**
  - ▶ **Enhance Flood Warning System**
  - ▶ **Water and Wastewater**
  - ▶ **Improved Mapping**
  - ▶ **Protect Municipal Drinking Water**
  - ▶ **Prevent Water-borne Diseases and Contamination**
  - ▶ **Public Education**
    - ▶ **RESILIENT COMMUNITY**

# Climate Change



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# Climate Change



# Update and plans for 2016 +

## ▶ Initiated a Consortium

- ▶ Reconvene the GSCCC in 2016

## ▶ Protect Municipal Drinking Water

- ▶ Quantity 10 yrs; Quality, TBD, 2018?

## ▶ Protection of Lakes

- ▶ Regulatory Program, Planning

## ▶ Public Education

- ▶ Nature Chalet, web, social media

## ▶ Improved Mapping

- ▶ \$20 000 in 2016

## ▶ Enhance Flood Warning System

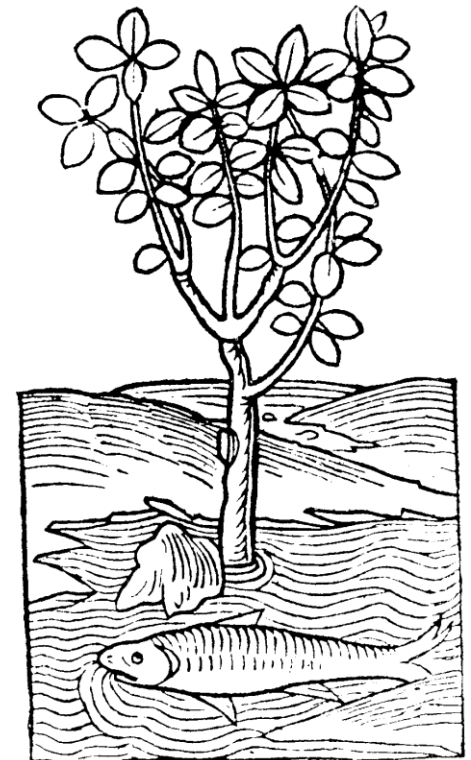
- ▶ \$60 000 in 2016

# Climate Change



- ▶ **Afforestation – trees trees trees**
  - ▶ Complementary to VETAC
- ▶ **Invasive Species controls**
  - ▶ Provincial and federal incentives
- ▶ **Low Impact Development**
  - ▶ Raingarden at NWSC
  - ▶ Retrofit pilot program w/ monitoring
- ▶ **Small Scale Water Retention**
  - ▶ Mini-berms, micro-wetlands
- ▶ **Climate Data Collection**
  - ▶ Val Caron - Whitson (snow, soil, wind, temperature, water)
- ▶ **Sub-Watershed Studies**
  - ▶ Watershed report card

# Climate Change Extension Concepts



# FLOOD FORECAST HARDWARE UPGRADE

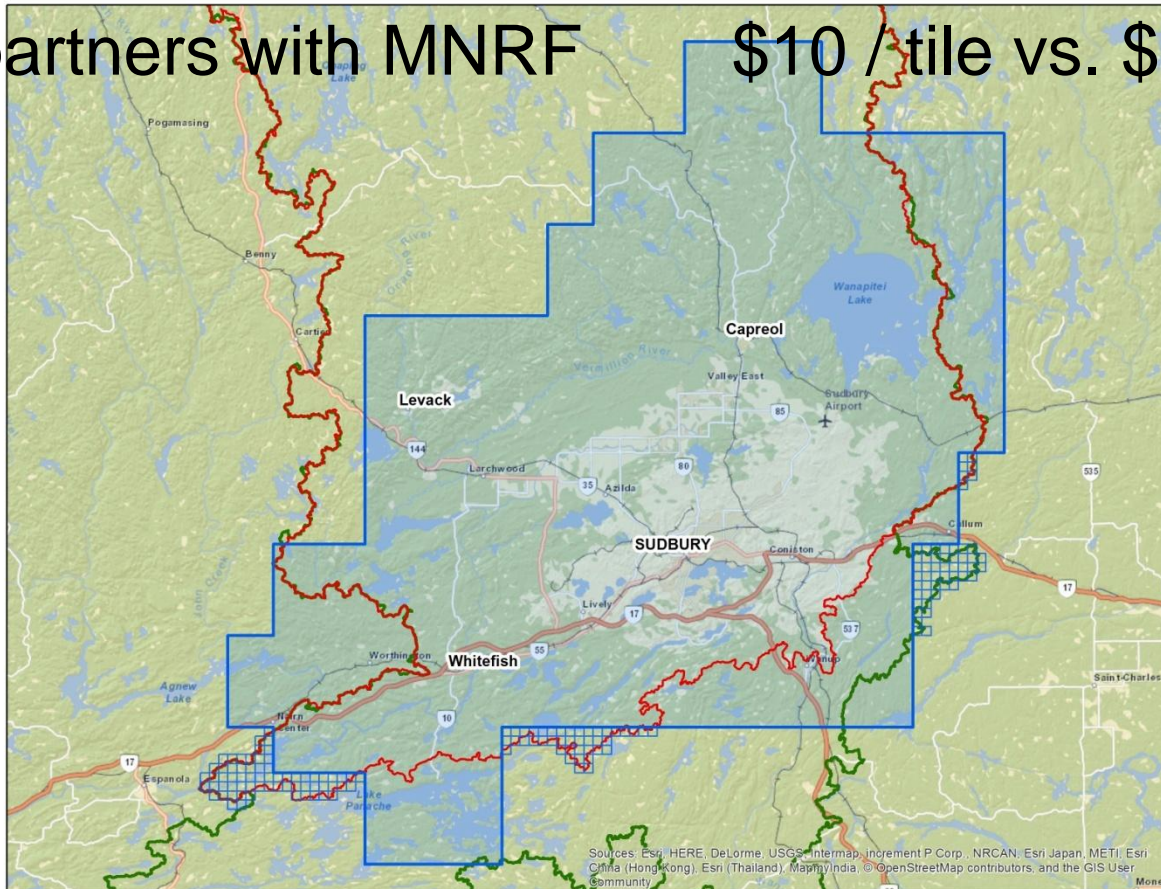
- ▶ Six satellite-linked stations will be installed at Maley, Leslie, McLeod, Simon L., Centennial Park and Simmons Road
- ▶ \$60 000 shared equally by CCS and Authority reserves



# DIGITAL PHOTOGRAPHY PROJECTS, i.e. COOP2016

## \$20 000 -Flood Forecasting Reserve GOAL: FP Maps

- ▶ Entire city by CGS, other areas by Conservation Sudbury
- ▶ 40+ partners with MNRF \$10 /tile vs. \$50



# Operating Levy

2015    **\$395 000**        2016    **\$403 000**        Increase of **\$8 000**

1.5% cost-of-living increase, 38% increase in WSIB, 6% dental, 12% health

Overhead increases in rent, hydro, insurance, etc.        No change in staffing levels.



## ▶ 2016 Municipal Levy Request

▶ \$670 500

- ▶ In 2015 no increase over 2014 (\$655 000)
- ▶ 2016 increase in Municipal Levy of **\$15 500**

Net Operating Levy **\$403 000**

Special Capital<sup>c</sup> **\$250 000**

Trails Initiative\* **\$ 17 500**

<sup>c</sup> Special Capital is designated for special capital works and operations in 2016 as in past years – **no change**

\*This initiative is **matched with \$17 500** from our Lake Laurentian Reserve.

## 2016 Budget

### Gross Expenses

Human Resources	626 800
O&M	455 200
Capital/Special	186 650
Investment in Reserves	106 000
Total	<u>1 374 650</u>

### Gross Revenues

City of Greater Sudbury	<b>700 500</b>
Provincial Programs	166 250
Review Fees	75 000
Foundation	98 000
Other Sources	186 900
Reserves	148 000
Total	<u>1 374 650</u>

# Forward Looking

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## Challenges

- ▶ Dam and structure maintenance, erosion controls – ongoing needs, no new provincial funding
- ▶ Flood plain mapping modernization
- ▶ Static MNR funding with increasing pressures
- ▶ MOECC funding level is uncertain for DWSP
- ▶ *Conservation Authorities Act* – Under Review

## Opportunities

- ▶ Lake Laurentian Trails
  - ▶ Sign Plan
  - ▶ Transit Service Year 2
- ▶ Friends of Lake Laurentian active volunteers
- ▶ Strategic Planning 2016 – 2020
- ▶ Flood Forecasting Renewal & Climate Change Monitoring
- ▶ *Conservation Authorities Act* – Future Direction



# Thank you / *Merci* !

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- ▶ Annual General Meeting
  - ▶ February 11 @ 4:30 pm
  - ▶ C-12 at TDS

ConservationSudbury.ca  
199 Larch, Suite 401

Thank you to all of our  
hard-working, dedicated  
volunteers.

