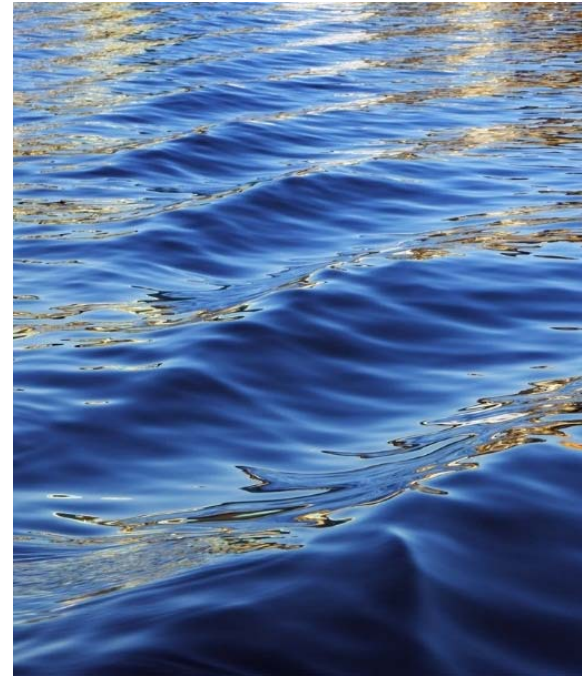


Sageen Valley Conservation Authority

Budget 2022

Jennifer Stephens
General Manager / Secretary-Treasurer

September 16, 2021



Considerations for Budget 2022

- Overwhelming amount of work – Planning and Regulations, Land Management
- Retaining quality staff – including salary step increases for performance
- Need to start scoping out requirements for compliance to amendments to *Conservation Authorities Act*
- Decreasing liability for the conservation authority

An aerial photograph showing a river winding through a suburban landscape. The river flows from the top left towards the bottom center, where it crosses a bridge. On the left bank, there is a large, open green field. The right bank is densely populated with residential houses, many with swimming pools, and is surrounded by lush green trees. The overall scene depicts a harmonious blend of natural conservation and suburban development.

#ConservationMatters



CORPORATE SERVICES

Staff & Activities in 2021

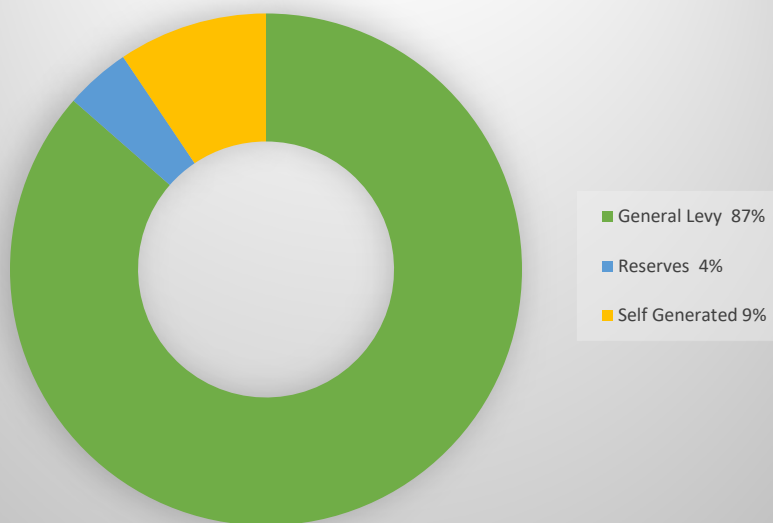
- Transition from benefits plan provider
- Training provided for campground reservation and system
- Website redesign and strategic plan
- Expanded Wild Encounters Outdoor School for homeschoolers & online learning
- Junior Nature Day Camp aimed at younger audience
- 2 Factor authentication & cloud backup of data to satisfy cyber insurance requirements
- Digitization of historical hard copy maps
- Back up server installation
- 7 Full Time Staff

Staff & Activities in 2022

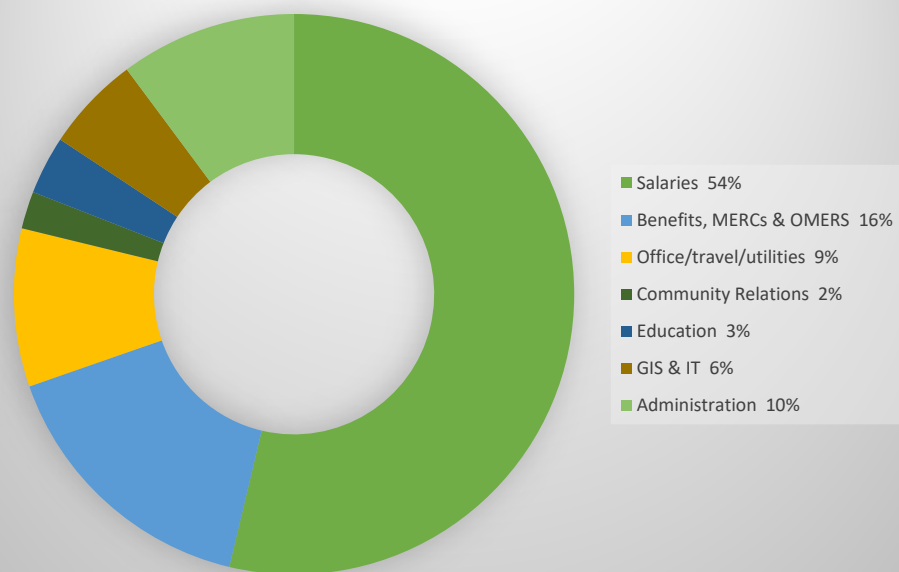
- Priorities: Implementation of new reservation system in cooperation with Lands staff, increase online banking capabilities allowing for fewer steps in processes and individualized permissions, investment strategy
- Professional development days education programming
- New education programming launched with new website including GPS certification programs & Great Lakes programs
- Main storage array replacement due to aging hardware
- Creation of new DEM/contour data using 2020 Ortho imagery
- Improvements to online mapping in conjunction with new website
- 7 Full Time Staff

Financial information

Revenues - Corporate Services



Expenses - Corporate Services





ENVIRONMENTAL PLANNING & REGULATIONS

Staff & Activities in 2021

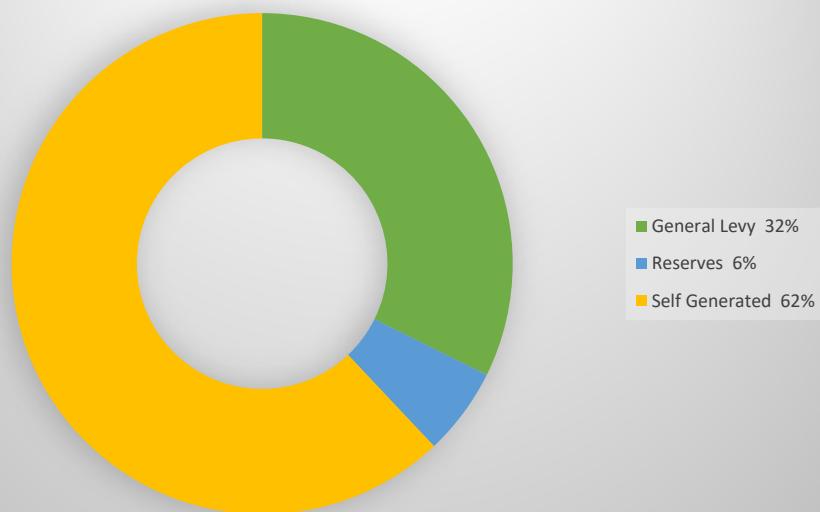
- Unprecedented numbers of permit and planning applications
- Purchase of Content Management System
- Begin updates to Environmental Planning and Regulations Policies Manual
- Begin User Fee Review to confirm that the fees for services rendered are appropriate
- Implementation of Violations Strategy
- Continue establishment of Planning Service Agreements
- 9 Full Time Staff

Staff & Activities in 2022

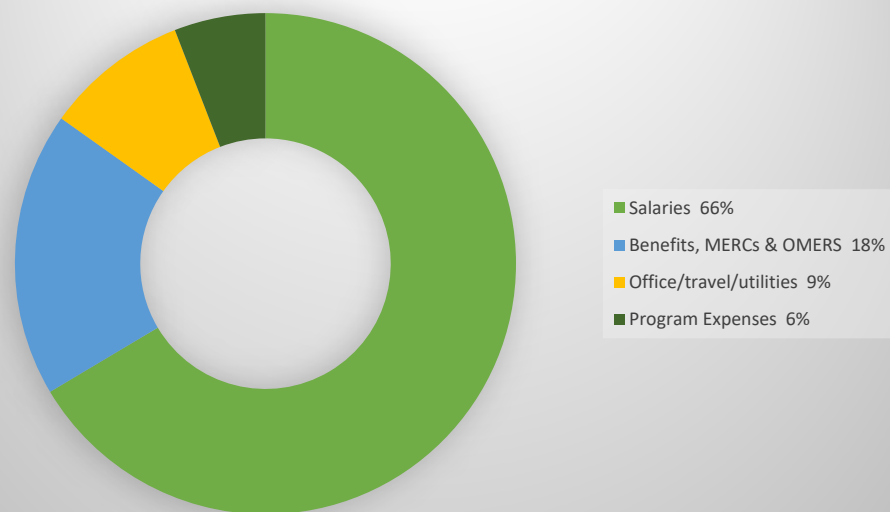
- Priorities: File organization and ensuring appropriate guidance for clients
- Design and population of Content Management System
- Complete updates to Environmental Planning and Regulations Policies Manual
- Begin assessment of risks associated with natural hazards including impacts of climate change
- 10 Full Time Staff – One additional Resource Information Technician to help with file intake and file organization.

Financial information

Revenues - Environmental Planning & Regulations



Expenses - Environmental Planning & Regulations





WATER RESOURCES

Staff & Activities in 2021

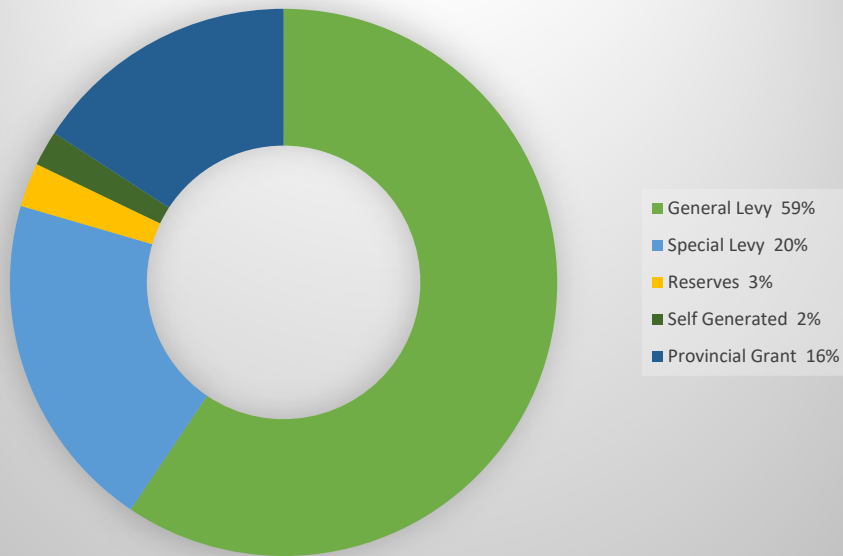
- H-Beam installation to Upper Durham Dam
- Public Safety Assessment and Plan to Upper Durham Dam
- Upgrade to pedestrian walkway over Upper Durham Dam to comply with Bridge Code
- 5 Year update of Upper and Lower Durham Dams Structural Review of Concrete Components
- Initiated assessment at Neustadt Flood Control Structure
- Initiated discussions about improvements to Paisley Flood Control Dyke
- Established policies and procedures for water quality and quantity monitoring in the Teeswater watershed for NWMO
- Installation of 3 new stream gauges: one at Mount Forest, two on Teeswater River
- Participation in the Provincial Water Quality Monitoring Network, the Provincial Groundwater Monitoring Network, and the Ontario Benthos Biomonitoring Network
- Provincial Flood Forecasting and Warning Program
- Flood and Erosion Control Infrastructure Operation
- Participate in Healthy Lake Huron partnership with Lake Huron Conservation Authorities
- 3 Full Time Staff

Staff & Activities in 2022

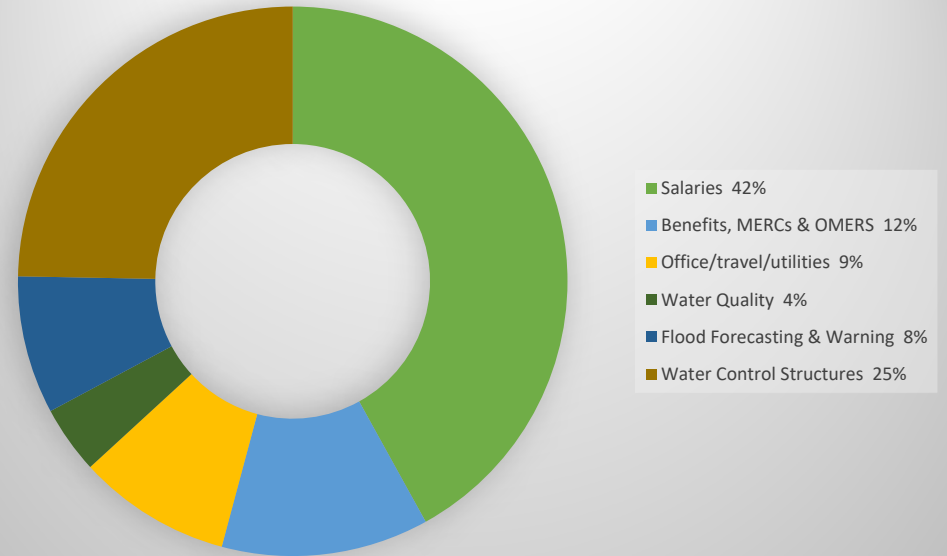
- Priority: Floodplain mapping improvements
- Retaining an engineer to lead the Water Resources Team
- Construction of a hydrological model for the Saugeen watershed
- Complete repairs to Neustadt Flood Control Structure
- Installation of signage at Lower Durham Dam
- Assessing Water and Erosion Control Structures as assets
- Assess scope – Watershed-based Resource Management Strategy
- Participation in the Provincial Water Quality Monitoring Network, the Provincial Groundwater Monitoring Network, and the Ontario Benthos Biomonitoring Network
- Provincial Flood Forecasting and Warning Program
- Flood and Erosion Control Infrastructure Operation
- 3 Full Time Staff

Financial information

Revenues - Water Programs



Expenses - Water Programs



The image features a minimalist design with abstract blue geometric shapes. On the left, a solid blue triangle points upwards. On the right, a complex arrangement of overlapping translucent blue triangles and polygons creates a dynamic, layered effect. The word "LANDS" is centered in a blue, serif font.

LANDS

Staff & Activities in 2021

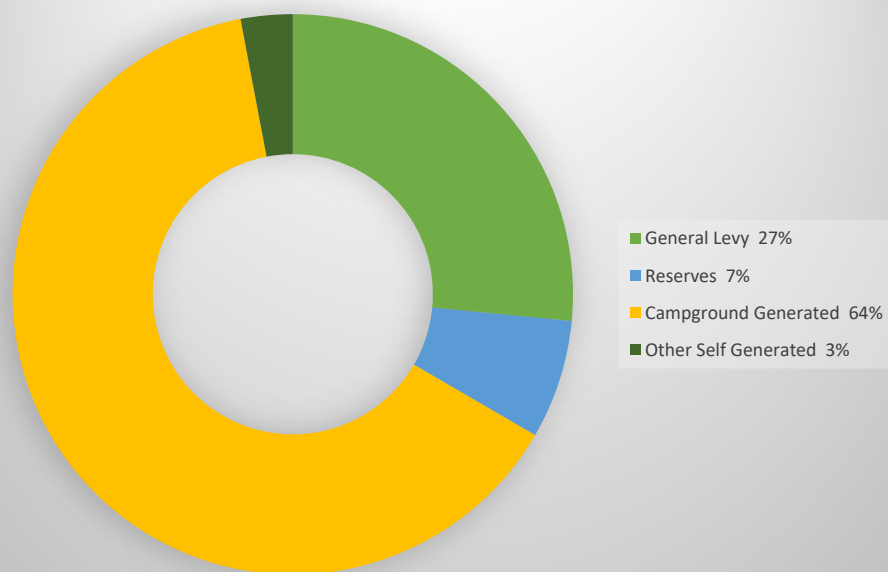
- Refurbishment of Saugeen Bluffs campground main shower and washroom for accessibility
- Repairs to the Upper Durham Dam Pedestrian Walkway
- Partial replacement of a Sulphur Spring CA Boardwalk
- Installation of Playground Equipment
- General Property Management
- Replacement of Stoney Island CA bridges

Staff & Activities in 2022

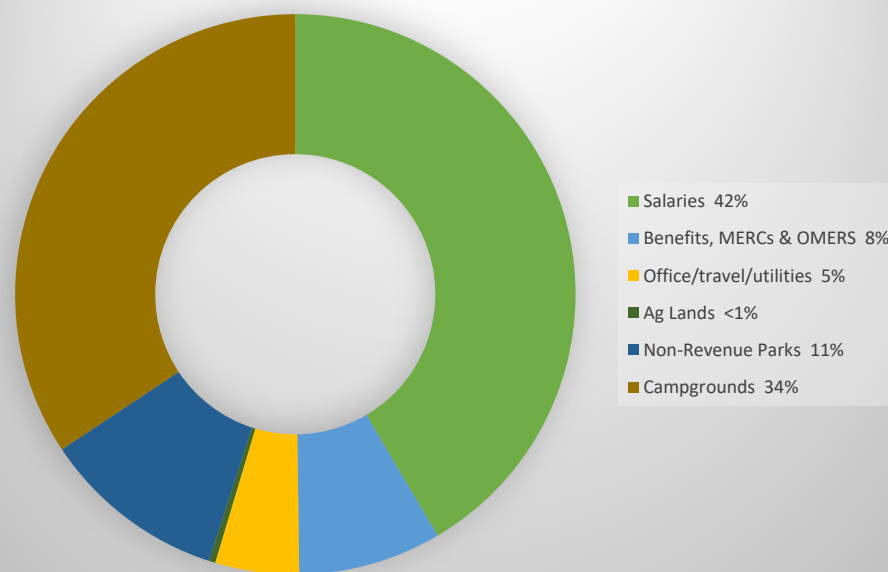
- New gate system at Saugeen Bluffs CA
- Replacement of Stoney Island CA bridges
- Refurbishment of Mildmay-Carrick Trail System
- Completion of Master Plans for Campgrounds
- Begin Scoping the Lands Strategy Required under new *Conservation Authority Act* Regulations
- Begin Scoping the needs for a Management Plan for each property owned or controlled by the conservation authority.
- General property management

Financial information

Revenues - Lands & Campgrounds



Expenses - Lands & Campgrounds





FORESTRY & STEWARDSHIP

Staff & Activities in 2021

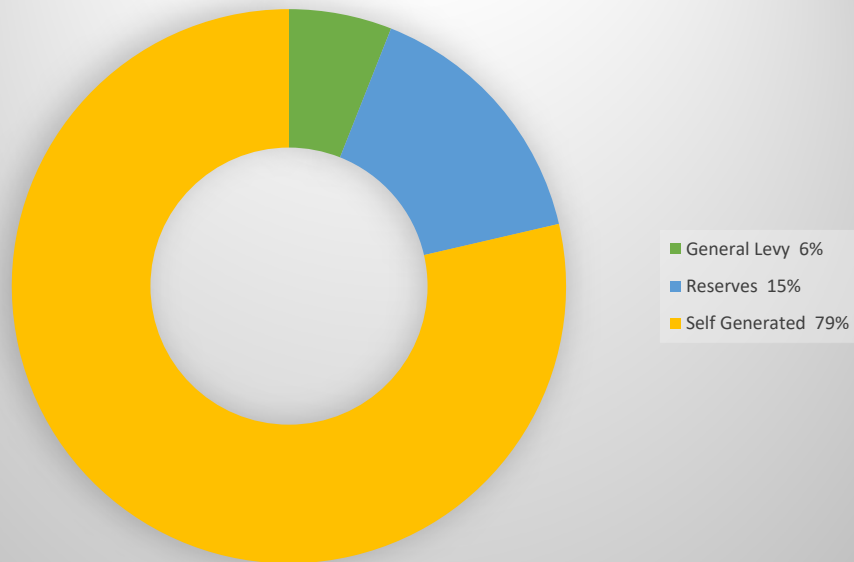
- Tree planting for private landowners
- Managed Forest Tax Incentive Program Plan Preparation
- Increased demand for Private land tree marking and tendering
- Significant increase in large scale landscape stock planting projects in Spring and Fall
- Management activities and maintenance of CA Managed Forests

Staff & Activities in 2022

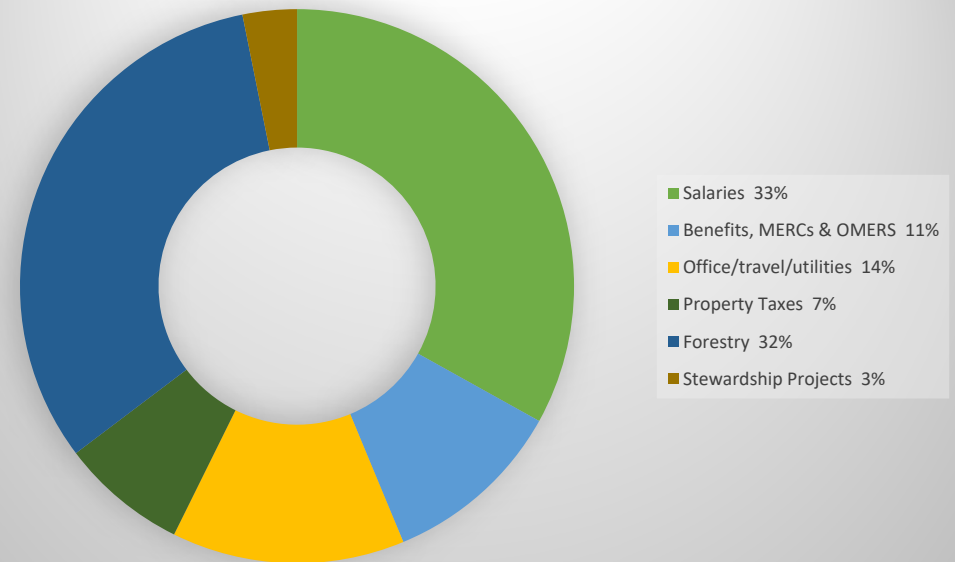
- Tree and shrub planting for private landowners
- Managed Forest Tax Incentive Program Plan Preparation
- Private land tree marking and tendering
- Management activities and maintenance of CA Managed Forests

Financial information

Revenues - Forestry & Stewardship



Expenses - Forestry & Stewardship



The slide features abstract blue geometric shapes on the left and right sides. On the left, there is a solid blue trapezoidal shape. On the right, there is a complex arrangement of overlapping translucent blue triangles and polygons in various shades of blue, creating a layered effect.

MOTOR POOL

Staff & Activities in 2021

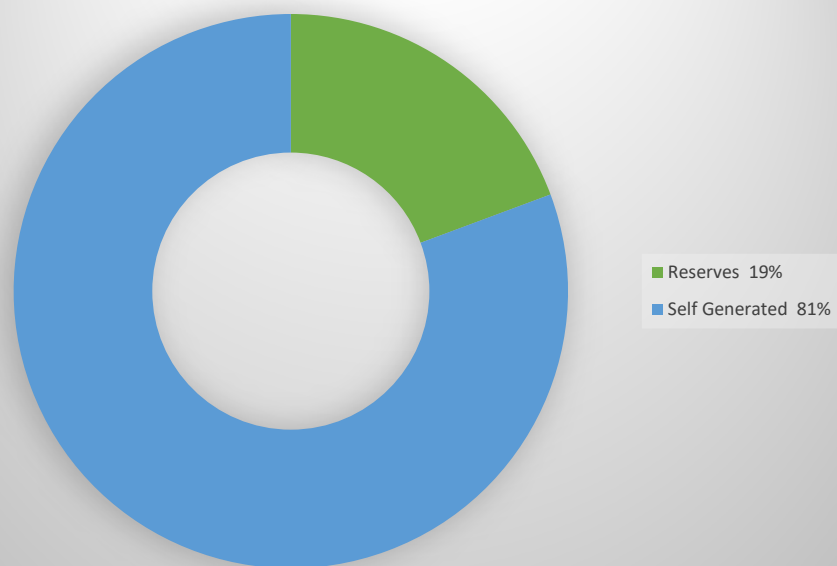
- New tractor purchased for Durham CA
- Two new fleet vehicles purchased

Staff & Activities in 2022

- Priorities: Purchase of sander, snowmobile trailer & float
- Purchase of new fleet vehicle
- Asset management plan development

Financial information

Revenues - Motor Pool



Expenses - Motor Pool

