



Making it Happen 2006–2008

Three Year Strategy and Work Plan Booklet

“A healthy watershed is the greatest legacy to our children and the key to our continued economic growth and future prosperity”

January 2006



Rideau Valley Conservation Authority

Who We Are

The Rideau Valley Conservation Authority is the lead intermunicipal agency working to address river-related environmental issues and concerns within the Rideau Valley watershed.

It's our job, through partnership with government and non-governmental groups, to make sure that the water is looked after by everyone in today's society so that tomorrow's generations inherit a clean, healthy, functioning watershed.

By working with many like-minded people, the scope of our environmental protection work includes Source Protection Planning, tackling flooding and erosion problems and researching water movement and use in the valley. We also help people maintain healthy shorelines, provide advice on development-related issues and report to municipalities, colleague agencies and the public at large about watershed conditions and trends. We and our partners help make a significant contribution to the outstanding quality of life enjoyed by the people of the Rideau Valley through providing public access to natural waterfront areas, community-based stewardship, improving fish and wildlife habitat, and reducing water pollution.

Our proposed operating budget in 2006 is \$10.2 million. \$3.6 million of this has been included in the 2006 budget to cover anticipated costs for new administrative office construction. A similar amount is included in 2007 when the project will be completed. Of the remaining \$6.6 million, to support the conservation authority program about half comes from income we raise through various fee schedules, admission charges, fundraising efforts and government grants. The other half is provided by the 18 member municipalities in the form of annual levy based on Current Value Assessment of the portion of each municipality within the watershed. We employ over 50 people including many professionals in the areas of hydrology, engineering, forestry, planning, biology, and computer modeling. The Authority is directed by an appointed Board of Directors representing the interests of the member municipalities and residents of the Rideau Valley.

The Rideau Valley Conservation Authority is a partnership of municipalities within the Rideau Valley watershed created under the *Conservation Authorities Act* of Ontario to deliver a range of programs in watershed management and natural resource conservation.

We are one of 36 Conservation Authorities in Ontario serving all major river valleys in southern Ontario and several major population centres in the north. "Conservation Ontario" represents the 36 Authorities in province-wide issues and discussions.





Who We Are

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To Our Member Municipalities

The Cities of Clarence-Rockland and of Ottawa, the Municipality of North Grenville, the Towns of Perth and Smiths Falls, the Townships of Athens, Augusta, Beckwith, Central Frontenac, Drummond/North Elmsley, Elizabethtown-Kitley, Montague, North Dundas, Rideau Lakes, South Frontenac, Tay Valley and the Villages of Merrickville-Wolford and Westport.

We are pleased to present Rideau Valley Conservation Authority's Three-year Strategy and Work Plan for 2006-2008.

How municipalities benefit

We are grateful for the sustained municipal support of the Conservation Authority (CA) budget for the last three years of growth (2003-2005). That aggressive three-year program successfully built capacity, competency and efficiency on behalf of our municipalities. As the lead intermunicipal agency responsible for river-related issues and concerns, we undertake work that municipalities would find either financially or environmentally unreasonable to do on their own. We operate on a "watershed" basis. The "watershed" (the natural drainage basin of a river or group of rivers) is the most logical, cost-effective and widely accepted standard in river management worldwide. It is our job to undertake studies, research and reporting on groundwater resources, river hydrology, water budget modeling for the watershed, and watershed planning. Municipalities share the cost of the projects and the results are then shared with the participating municipalities for local use. The job is done once, done well and at reasonable cost.

Our priorities

Over the period of this strategy we will undertake an agenda of deliverables that will result in lasting water protection and environmental improvements as detailed in our specific work plans.

With the introduction of the *Clean Water Act* in December 2005, we will work together with municipalities, landowners, community groups and the

public to create a plan to protect common sources of drinking water. Locally, we will partner with Mississippi Valley Conservation to carry out the necessary science-based research on how much water there is in our watersheds, how it flows through our area, where the vulnerable areas are, and how we can collectively protect our water supply against contamination and depletion.

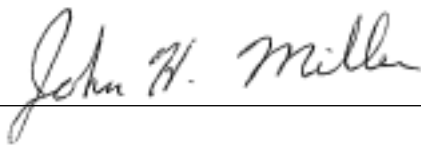
Our commitment to watershed planning continues with the ongoing implementation of plans for the Tay and Jock, finalizing the update on Kemptville Creek, moving to the implementation phase of the Lower Rideau Watershed Strategy, starting the Rideau Lakes Watershed Plan, joining in watershed planning exercises and participating in sub-watershed plans led by other groups. Surface water quality and quantity programs will be enhanced with more monitoring, accumulation of long-term data, and numerical modeling to better understand how water reacts to natural and man-made scenarios. This data will be necessary for watershed-based source water protection. Flood risk mapping will continue to be produced, as well as continued flood forecasting and warning. Regulation limits will continue to be delineated, especially stream valleys, wetlands and inland lake shorelines.

Changes in CA regulations are on the horizon with the replacement of our current regulations with the new "Regulation 97/04" *Development, interference with Wetlands and Alterations to Shorelines and Watercourses Regulation*. Also called the Generic Regulation, it reduces red tape and brings all CA regulations into one consistent regulation all across Ontario. The regulation will provide a fair and accurate

basis upon which sound environmental decisions can be made, as well as providing consistency with the *Planning Act* and Provincial Policy Statements. The initiative has resulted in new updated natural hazard mapping. The new regulation will be implemented in May 2006.

Our Watershed Information System (WIS) is undergoing regular enhancement with the acquisition of new data sets that update and improve the information on water quality and quantity, water levels and flow, shoreline classifications, fauna, flora, and groundwater. WIS is well on its way to being the best and most complete watershed information data site to support municipal decision-making, lake association priority setting and the public.

RVCA is moving to new administrative headquarters within two years. Ottawa City Council has approved the headquarters to be built in Beryl Gaffney Park.



John H. Miller, Chair

Construction is to begin in the summer of 2006. The move from our current location to a modern, centralized facility will happen in the spring/summer of 2007. Having staff at one convenient location will allow us to deliver services even more efficiently.

This Three-year Strategy and Work Plan sets out in some detail the progress we plan to deliver in the 2006 – 2008 period. Through the dedicated commitment of our appointed board of directors and staff, we will continue to make progress towards our goal of lasting environmental improvements to water quality and quantity, the environment, and to the quality of life in the Rideau Valley.

We commend this Strategy and Work Plan to our member municipalities.



Dell Hallett, General Manager



Maintaining the Quality of Life in the Watershed

People's quality of life depends in large part on the quality of the environment in which they live.

We want people to have peace of mind knowing that they live in a clean, healthy environment, rich in wildlife and natural diversity, with safe and plentiful supplies of water and natural areas, which they will care for and can use, appreciate and enjoy.

Environmental quality is the key underpinning for both social well being and economic growth. We are honoured to play a key role in delivering environmental quality in cooperation with our many river partners and at a shared cost well below what our member municipalities would pay on their own.

Focusing Our Work

Our work and resources are primarily aimed at achieving:

- 1 BETTER WATER QUALITY** – RVCA helps improve the quality of water in our streams, lakes, rivers and groundwater reserves. Improvements in water quality will continue through reduction or elimination of previous threats such as faulty septic systems, expanded monitoring programs, continuing incentive grants for rural residents and shoreline landowner information programs.
- 2 GOOD WATER SUPPLY** – Adequate, safe and sustainable water supply is crucial to economic growth and social well being in the Rideau watershed. Our Source Water Protection Planning will help eliminate past, current and future threats to our drinking water sources, both surface water and groundwater. This activity results in a better quality of life for all residents.
- 3 REDUCED FLOOD RISK** – RVCA will maintain and improve flood and erosion protection using a series of programs based on the protection of the natural flood plain. We will ensure that unnecessary costs and risks are not incurred by our municipal partners as a result of inappropriate development. We will improve the flood forecasting and warning system and increase awareness of flood risks so that people will enjoy a better quality of life in the watershed.
- 4 IMPROVED WATERSHED HABITATS** – We will continue to restore damaged habitat, protect threatened habitats and encourage stewardship of habitat on private land throughout the watershed, especially those related to or adjacent to shorelines. Improved habitats support a better quality of life for people in the watershed. Sustainability is enhanced. Biodiversity is promoted.
- 5 CONSERVATION AREAS AND PROGRAMS** – RVCA will continue to accept and manage, using sound resource management principles, critical pieces of environmental land offered as gifts often through the Rideau Valley Conservation Foundation. We will continue to offer recreational opportunities and conservation education programs contributing significantly to better quality of life for residents of the watershed.
- 6 BETTER WATERSHED INFORMATION** – We will continue improvements in reporting watershed conditions and trends to the people of the valley through our website, the Watershed Information System (WIS) program and publications such as newsletters and lake reports. We will continue to provide experienced, objective opinions to municipalities, conservation groups, community associations and others through the provision of planning advice and consultation on water management issues. Accessible, credible and current watershed information provides comfort and confidence in making decisions at the individual and family as well as the municipal level contributing to a better quality of life in the watershed.

Our work touches many parts of people's lives and is aimed at making the aquatic environment clean and safe, and managed in a sustainable way – for the benefit of the present generation, and for our children and future generations to inherit.

Building Partnerships

We cannot secure the environmental outcomes we want on our own. Municipalities, landowners, businesses, community organizations of many kinds, the public and government agencies at all levels have a significant role to play in achieving a better quality of life through a healthy environment. In recognition of this, we will, as a key part of our strategy, work with others to understand how we and they can contribute to a better watershed environment within the framework of our wider goals.

Our priorities will be based on good scientific evidence, take due account of risk and be influenced by our 40 years of practical experience and monitoring of the Rideau Valley watershed. We will use our collective understanding of wider economic and social policy issues to influence and inform government, business and others as to how their plans affect our goals. In delivering our projects, we aim to shift our contributions to where it can make the greatest difference in improving the watershed environment.

Our Long-Term Vision

Our rivers, lakes, streams, groundwater and wetlands will be clean and sustainable, and our surface and groundwater reserves of water will be protected against overuse and from threat of contamination. Our water and related land areas will support diverse and healthy ecosystems and contribute to thriving and healthy economies and communities by supporting

domestic, industrial, commercial, recreational and tourist opportunities.

We make progress towards this long-term vision through smaller, month-by-month cumulative programs and projects that all build on existing foundations and bring us closer to a healthy, sustainable watershed. Wherever possible, these program parts are rationalized amongst the many partners, both government and non-government, who have the mandate, some resources and some capacity to help deliver the services to the public. These work programs include four main program areas: Watershed Planning, Monitoring and Reporting, Planning Advisory and Regulatory Services, Stewardship Services, and Conservation Land Management. Corporate Services provides the administrative support for these programs.



Watershed Planning, Monitoring and Reporting

We undertake a science-based approach to learning about, monitoring and managing the watershed resources in all their natural complexity. Equally important is an objective analysis, summary and reporting of this data as information useful to decision-makers at the family, municipal or whatever other level required.

Progress Delivered in 2005:

The Lower Rideau Watershed Strategy was finished in fall 2005 after three years of consensus building among our partners. We are moving directly into the implementation phase. Rideau Lakes Watershed Planning progressed with identification of issues and setting of objectives. A draft of the Kemptville Creek Watershed Plan update was finished. The Lake Management Planning Project was started in the Tay Valley area with funding support from partner agencies and the Ontario Trillium Foundation.

The surface water quality sampling network now includes 54 RVCA stations and 10 stations within the Provincial Water Quality Network. The fifth year of the Watershed Watch program continued on Upper Rideau, Big Rideau, Lower Rideau, Adam, Round, Loon and Bass lakes and the 2004 reports on Carnahan, Leggat, Wolfe, Elbow, Long Lake (west) will be available in early 2006. Sampling under the Ontario Benthic Biodiversity Network was done at 33 stream and seven lake sites in the watershed. The program provided training for 25 citizen scientists.

Monitoring of surface water quantity continued in 2005 with ongoing baseflow surveys. Computer modeling for the watershed below Smiths Falls was completed. The modeling provides an important science-based water management tool for sound decision-making. The Jock River flood plain mapping update was finished and presented to the public in an open house in November. Monitoring stations were added to the sampling network at Stevens Creek, Becketts Creek and the station on Graham Creek was reinstated. Year-round operation of

the Tay River gauge was begun. Two new rainfall gauges were installed. An internal review of flood forecasting and warning was initiated. A report of data from the September 9 Storm (Hurricane Frances) was completed and made available on our website.

We continued our participation in the Provincial Groundwater Monitoring Network with 15 wells in the watershed.

Stream assessments were completed in several locations, as well as macro stream assessments on the Kemptville Creek (Barnes Creek and North Branch) were done. The successful City Stream Watch program completed surveys, stream clean-ups and shoreline tree planning on Greens Creek, Graham Creek, Mosquito Creek and Stevens Creek. Surveillance of beaver dams on Kemptville, Jebbs and Otter Creeks was finished under the Beaver Management Pilot Program. Critical fish spawning surveys were wrapped up along with continued invasive species monitoring.

Our watershed information database was updated so that planning and regulation records can be integrated with other watershed information.

Repairs, operation and maintenance of water control structures continued in 2005. Repairs were made on Brewer Park Dyke and the Graham Creek structure, along with a structural evaluation of Bellamy Pond Dam and Mott's Mills Dam. The final design and environmental assessment process for the Haggart Island Dams reconstruction was accomplished. We provided engineering services for Britannia Village for flood control in cooperation with the City of Ottawa.

What to Expect in 2006

In the months ahead we will undertake major water quality and quantity initiatives, especially in the area of

source water protection. It has become a major priority for our organization and will continue to grow in importance in the future. The *Clean Water Act*, introduced in the Provincial legislature in December 2005, is a milestone in protecting drinking water and it will be the guiding force for all watershed-based source water protection planning. With significant funding from the Provincial government, two major pieces of source water protection work are planned for 2006. A watershed characterization report will provide an understanding of existing conditions in our watershed by observing natural features, land use, water quality and quantity, threats to source water and vulnerable areas. Water budget work will show how much water there is and where it is located in the watershed, and how surface and groundwater interact. The goal is to find out if our sources of drinking water are vulnerable to depletion or contamination, and if so, take steps to minimize the risk.

Two informative tabloids are planned for 2006, one highlighting the Lower Rideau Watershed Strategy and one focusing on the Tay Valley Watershed Plan. The Kemptville Creek Watershed Plan Update will be finalized this year. Two planning exercises on the Rideau Lakes and Middle Rideau watersheds will be started. The Lake Management Planning program will continue offering excellent technical assistance to lake associations preparing lake plans. Efforts in surface water quality will be maintained with emphasis on accumulating long-term data to evaluate the effectiveness of water quality protection and improvement. Watershed Watch will continue with the first year of a new five-year cycle on Farren, Little Silver/Rainbow, Crosby, Little Crosby, Pike and O'Brien Lakes. We will seek funding to expand monitoring efforts to identify specific pollution sources such as instream pesticide residues.

Our efforts in surface water quantity monitoring will be ongoing with baseflow surveys, more numerical modeling that will include wetlands and efforts to understand how water is stored in the flood plain.

Modeling on the Tay and Upper Rideau areas continues. Flood forecasting and warning services are ongoing with efforts to review our procedures and see how they fit in with the Provincial Flood Forecasting Warning Committee. Flood risk maps will also be updated on a continuing basis. Source water protection planning will support water analysis for the Provincial Groundwater monitoring network and it will assist in developing our general knowledge of groundwater.

River and stream assessments will continue in 2006 with macro stream assessments planned on the Jock River, Nichols and Kings Creeks. City Stream Watch will keep up its monitoring, clean-ups and shoreline planting on our city streams. Efforts to develop a system for evaluating the effectiveness for programs aimed at conservation, protection and management of the ecological value of riparian zones is planned. Biological support will be provided for the development of RVCA policy regarding the delivery of water level/beaver dam management based on data from the Kemptville Creek Pilot Program.

Our web-based Watershed Information System will be further developed and refined with the acquisition of new data layers, especially on land use and land cover, that will be applied to a wide range of RVCA activities.

Water control structures will be routinely operated and maintained. The structural evaluation of Bellamy Pond Dam and Mott's Mills Dam final report will be completed. The Rideau River Ice Management program will continue in 2006.

Implementation of both the Lower Rideau Strategy and the Kemptville Creek Watershed Plan Update is on track through the employment of interested stakeholder committees. Public stewardship information and water education are called for in both plans.

Planning Advisory and Regulatory Service

We review and comment to approval agencies on a range of development activities in the flood plain and other critical water-related areas to minimize their impact on the surface and groundwater system.

Progress Delivered in 2005:

The RVCA signed a Memorandum of Agreement with the Province to act as the lead in the review of "site specific" planning applications where natural hazard (flooding, unstable slopes and soils) issues are involved and to represent the "provincial interest" in these reviews.

Integrated with our site specific plan review activities, the Authority also offers the services of specialist staff to provide advice on technical reports in a number of areas including hydrogeology, storm water management and the review of environmental impact statements (EIS) associated with development near wetlands. In the City of Ottawa, EIS reviews are also undertaken for development proposed near natural environment areas and in the vicinity of urban natural features to ensure that the proposed development will not adversely affect such areas. These services are part of the Memorandum of Agreement that the CA has with the City. We have similar agreements with the United Counties of Leeds and Grenville and with Lanark County.

It is important to note also that in areas where the Conservation Authority acts as the municipal approval authority for private sewage systems (currently the City of Ottawa and Tay Valley Township), the property's suitability for private services is also assessed when *Planning Act* applications are reviewed.

In 2005, over 1,200 planning applications were reviewed. Three staff members are dedicated to this function, one working out of Perth. It is performed on a cost recovery basis through the collection of fees for services provided. \$300,000 in fees were paid in 2005.

Major effort was spent in 2005 to prepare for the replacement of our current regulations with the *Regulation 97/04 Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulation*. Also called the Generic Regulation, it brings all CA regulations into one consistent regulation administered uniformly across Ontario. CAs will now be able to review development proposals in and around wetlands. As a result of the new regulation, updated hazard mapping has been prepared. The program will have a totally digital map coverage asset that will be more readily available to the public and municipalities so they can make sound planning decisions. In December 2005, RVCA's submission was sent to the Minister of Natural Resources. Final approval and adoption is scheduled for May 2006. In this phase of the program, only hazard areas where the Authority has available engineered flood plain mapping and provincially significant wetlands identified (in approved municipal Official Plans) have been made into schedules. It remains, however, that altering, straightening, changing, diverting or interfering in any way with the channel of any watercourse in the watershed requires prior Authority approval; this has been the case since the RVCA first accepted responsibility for regulation administration in 1976.

In 2005, 175 applications were reviewed in association with the Authority's regulatory responsibilities. This was a slight drop from the previous year. Many challenges are faced in the review of these types of applications. A fee structure partially supports staff involvement in the evaluation and approvals process. Fees were adjusted in 2005.

The RVCA continues its Level II agreement under Section 35 of the *Canada Fisheries Act* to review development and regulatory applications to ensure that the proposals do not alter, disturb or destroy fish habitat.

What to Expect in 2006:

For 2006 the budget provides for continuation of the service at more or less the same human resource levels. It needs to be recognized, however, that the lower portion of our watershed is influenced by the existence of almost a million people, that the workload is significant, and that municipalities expect prompt turnaround times. A new database is being rolled out early in 2006, which will better enable us to monitor our workload and determine how we are meeting the mandated delivery targets.

With the considerably increased area coming under regulation around mid-year a small accommodation has been made in the budget for additional staffing later in 2006. Workload will be monitored to determine if additional resources beyond those provided for in the budget are required. There is some indication that municipalities have already been requesting input from the Authority with respect to development in some of the areas to be regulated. Fees are to be reviewed in consultation with other neighbouring CAs early in 2006.



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Stewardship Services

Progress Delivered in 2005:

In the spring of 2005 the Rideau Valley Conservation, Mississippi Valley Conservation and South Nation Conservation Authorities, teamed up to deliver the Ottawa Rural Clean Program. Eighty of the 130 Ottawa projects were within the Rideau Watershed at a total cost of \$395,598.62 (including landowner share). Our own Rideau Valley Rural Clean Water Program participated in another 60 projects at a cost of \$261,569.26 (including landowner share). In total, both programs successfully assisted landowners in improving their property with clean water projects and thus improving our watershed environment.

Generous contributions by our tree planting partners helped put 150,000 hardy, native Canadian trees in the ground throughout the city of Ottawa and the Rideau watershed. We continued participation in the federal Forest 20/20 Program through which 88,700 trees were planted. Natural heritage features watershed maps were created and supplied to RVCA staff, members, and municipalities. As well, a new *Trees for Tomorrow* brochure was created to market our successful tree planting program.

The LandOwner Resource Centre continued to provide quality, environmental information to help landowners make wise, informed decisions for their property. Over 1,600 people visited the centre and another 3,000 plus called for quick, efficient, user-friendly advice. The Centre continued to provide initial contact and answer landowner questions about conservation concerns as well as being the point of contact for several environmental programs.

The Beaver Management Pilot Project on Kemptville Creek continued in 2005 with problem beavers being trapped and dams that caused flooding removed. Many dams were surveyed and aquatic habitat and fish communities examined. A database was created to log landowner concerns. Interest was expressed to expand this program to other parts of the watershed.

What to Expect in 2006

The increased budget for Stewardship Services in 2005 reflected a commitment towards stable, long-term funding for stewardship programs. More than 95 per cent of land in the Rideau valley is privately owned. Private individuals are the key to continued good stewardship practices and to realizing of our vision of a healthy watershed. General levy will continue to support core staff/delivery costs for Tree Planting, Clean Water Programs and Shoreline Stewardship Programs. Special funds and fundraising will be used to provide the incentive grants for many on-the-ground projects.

The RVCA Stewardship Program will be managed by a Stewardship Program Director in 2006. Previously, this position was part of the Director, Land Management's role but will be split off due to expanding workloads.

We expect that the combined Ottawa-Rideau Valley Rural Clean Water Programs will continue to see a slight increase in application numbers, with some adjustments in the farm/non-farm split of applications. Some farm applications are being addressed by the new Environmental Farm Program. Provided funding can be secured and assuming our regulatory support is strong, 2007 and 2008 will no doubt see a steady and general increase in private landowner stewardship projects.

The LandOwner Resource Centre will continue to respond to public calls and serve as the environmental hotline for several programs.

A report summarizing work on the Kemptville Creek and the North Branch Beaver Management Pilot Project will be published in 2006. Biology support for development of RVCA policy regarding the delivery of water level/beaver dam management services, based on the Kemptville Creek pilot program, is planned for 2006.

Conservation Land Management

Progress Delivered in 2005:

The Conservation Land Management program includes operating, maintaining and servicing 35 properties (5,550 acres) including 10 developed Conservation Areas. Summer students and an HRDC crew helped maintain our conservation lands throughout the seasons. A 37-acre parcel of natural shoreline and marsh within the City of Ottawa was generously donated by Dr. Ron Curtis and family. Two more ecological land donations are being discussed. The Conservation Areas Brochure was updated and reprinted.

Commercial thinning of CA tree plantations was started and tree marking is partially completed. Also, 50 larger saplings and 1,000 tree seedlings were planted in RVCA conservation areas.

At Baxter, our flagship outdoor education centre, the education program continued to grow with over 6,000 student visits. Summer day camp, canoe camp and leadership camp programs were held in 2005. The 3rd Annual Children's Water Festival was held and continued to grow. Major infrastructure improvements began with 300 metres of additional boardwalk build and completion of the education platform, composting toilet and observation tower at Baxter Marsh. Improvements were made possible through the generous community work of the Kiwanis Club of Manotick, the Ontario trillium Foundation, Ducks Unlimited and MNR.

At Foley Mountain, our long-standing, much loved Area Supervisor, Barry McQuay retired and we welcomed Bond Strand as his replacement. Foley continued its outstanding summer education programs. A new school program was added to the roster – aboriginal learning days. Maintenance and upgrades were made to the Area Supervisor's Residence.

Volunteers under the leadership of Joe Slater and kind donors, including the Community Foundation of

Greater Kingston, worked to build a footbridge and trail system at Meisel Woods.

What to Expect in 2006:

The demand for outdoor education programs continue to increase and we believe investments here will help avoid future environmental problems. Generous support from donor sources has allowed us to make improvements to aging infrastructure at Baxter and build new infrastructure capacity at Chapman Mills and Meisel Woods. But demands on all conservation areas are increasing, putting pressure on land management budgets.

At Dickinson Square, a new roof will be put onto the rear of Weaver house. We will also be working on streamlining the Fleet Operation through the Central Workshop. Work on water control structures is also performed by the workshop staff and this will continue in 2006.

At Baxter interpretive signs are being created to enhance the new infrastructure improvements at Baxter Marsh. They will add to the learning experience of students, campers, community groups and Baxter's regular visitors. A new Baxter trail guide will be produced in 2006. Baxter's well will be upgraded and a new roof will be put on the Patrick McManus Interpretive Centre. Upgrades to the security systems at both Baxter and the workshop are planned, if funding is available.

A new dock and ramp at W.A. Taylor is planned once funding is confirmed. RVCA will fund a new washroom at Portland Bay. At Foley, the first phase of the Children's Nature Discovery Centre will begin with sponsorship by "Friends of Foley Mountain." The Interpretive Centre will get a new roof and upgrades, will be made handicap accessible, all done through an application submitted to AgriSpirit Fund through Farm Credit Canada.

Corporate Services

Progress Delivered in 2005:

The work program in Corporate Services includes Corporate Finances, Corporate Communications, Human Resources and Member Services. Our efficient financial management at RVCA involves less than two staff.

2005 was a big year in terms of RVCA realizing its plans to move to a new office. City Council approved, in principle, RVCA building a new headquarters in Beryl Gaffney Park. The Authority hired an architect to design the new office building and Cliff Craig, a long time staff member, was reassigned to the Project Manager role. Preliminary design concepts have been reviewed and the architect is now moving ahead with final design. A community-based consultation as to the future use of Authority owned buildings in Dickinson Square was started in December.

The new Headquarters building will bring all of our staff together under one modern, efficient, centralized roof, resulting in considerable savings from

rationalization of space and equipment, and elimination of the carrying costs of the current seven older buildings in the historic core of Manotick. Our hiring procedures continued to be streamlined and work to bring RVCA's Personnel Policy into compliance with the Ontario Employment Standards Act continued. A new payroll and scheduling system was implemented. This system is an easy-to-use web-based program that interfaces with our financial system, reducing duplication and thus avoiding potential errors.

What to expect in 2006

Overall corporate support for the work of staff and members will continue. On the Human Resources front, development of a job evaluation system is in the works, as well as refining the performance appraisal system and updating RVCA job descriptions.

A modest but memorable 40th anniversary celebration is planned for 2006.



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Our Commitment to Managing Public Money

RVCA is committed to sound and effective management of funds entrusted to us for conservation purposes whether it be from municipal levy, entrance fees to Conservation Areas or permit fees to cover the cost of environmental services.

RVCA plans to spend \$6.6 million dollars on protecting, regulating, improving and reporting on the watershed environment in 2006. 2005 was the final year of the

original three year capacity-building work plan and a significant increase in resources was required in order to maintain the momentum achieved in the Watershed Planning, Monitoring and Reporting program and bring the Stewardship Services and Conservation Land Management program to a level appropriate to the amount of work, the number of years of lack of investment and peoples' expectations.

Chart 1 – Total Expenditures and General Levy 1998 – 2008

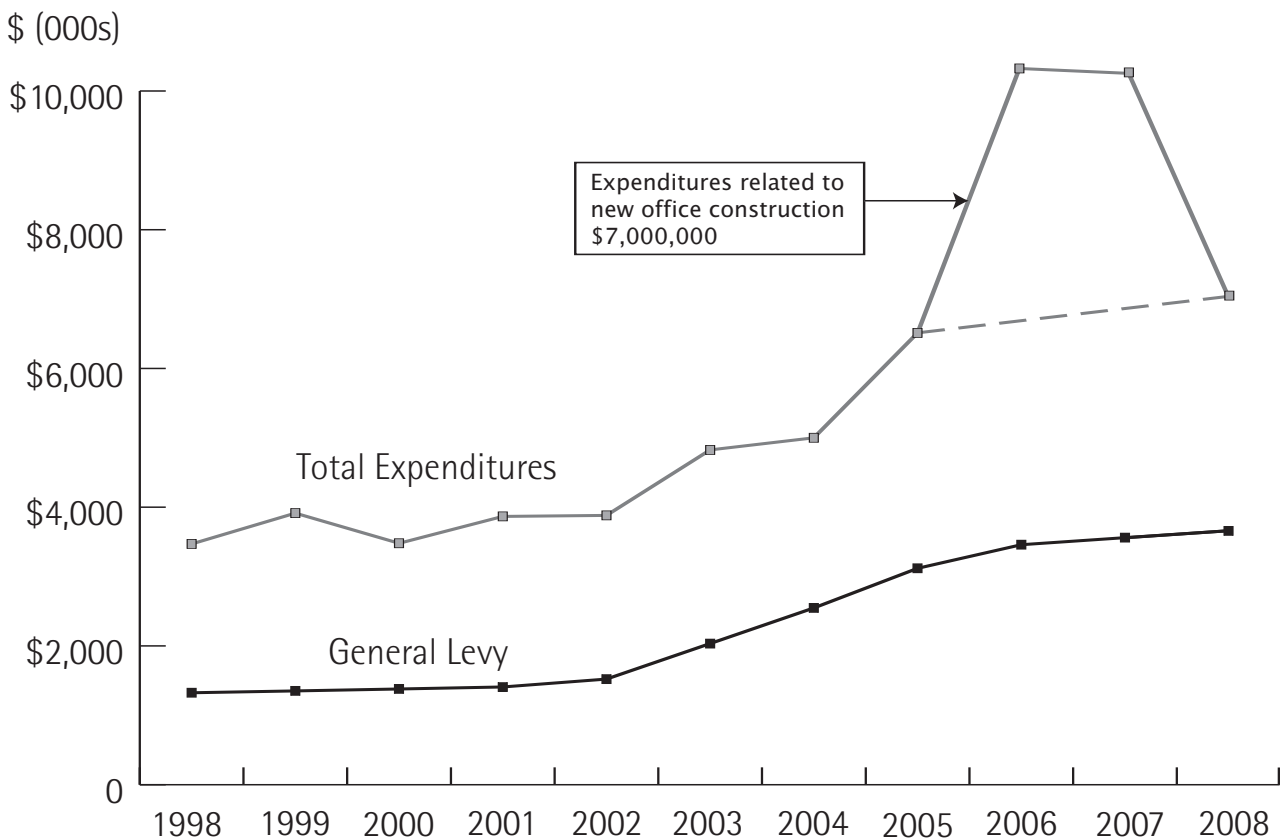


Chart 2 – Overall Three Year Program Summary

Overall Three Year Program Program Summary (December 8, 2005)	Current Year (2005)		2006 Requirements		2007 Requirements		2008 Requirements	
	Total Spending (\$1,000's)	General Levy (\$1,000's)	Total Spending (\$1,000's)	General Levy (\$1,000's)	Total Spending (\$1,000's)	General Levy (\$1,000's)	Total Spending (\$1,000's)	General Levy (\$1,000's)
Wshd Plng, Mntrg & Rprtg								
Program Management	151	131	150	130	154	134	160	138
Watershed Planning	77	67	176	127	180	131	180	135
Drinking Water Source Protection	500	0	900	0	900	0	900	0
Surface Water Quality	221	220	248	238	255	245	267	252
Streamflow and Precipitation	268	208	288	198	296	204	330	235
Groundwater Monitoring	115	92	105	90	108	93	111	96
Aquatic & Terrestrial Habitat	200	186	193	163	199	167	204	172
Community-based Mntrg	54	54	0	0	0	0	0	0
Watershed Information System	96	96	147	147	151	151	155	155
Water Control Operations	558	86	622	72	622	72	625	75
Subtotal	2240	1140	2829	1165	2865	1197	2932	1258
Planning Advisory Services								
Program Management	30	30	27	27	32	32	34	34
Site-Specific Plan Review	338	68	365	60	400	95	440	110
Non-Site-Specific Plan Input	77	65	82	70	82	70	82	70
Subtotal	445	163	474	157	514	197	556	214
Regulatory Services								
S.28 Conservation Authorities Act	215	94	242	115	250	120	255	125
S.35 Fisheries Act	53	48	39	34	40	35	41	36
Generic Regulation	38	38	53	53	40	40	42	42
Pt. VIII Building Code Act	394	0	430	0	430	0	430	0
Septic Re-inspection Program	57	0	16	0	20	0	30	0
Well Inspection Program	28	0	0	0	0	0	0	0
Subtotal	785	180	780	202	780	195	798	203
Stewardship Services								
Program Management	80	80	120	120	125	125	130	130
LRC Storefront/General Stewardship	140	125	140	130	145	135	150	140
LRC Production Centre	200	0	200	0	205	0	205	0
Private Land Forestry Assistance	260	105	265	105	280	110	280	110
Clean Water Program	220	120	160	130	170	130	180	135
Shoreline Stewardship Program	50	45	30	30	30	30	30	30
Beaver Management Pilot Project	18	18	15	15	15	15	15	15
Other	179	0	180	0	181	0	185	0
Subtotal	1147	493	1110	530	1151	545	1175	560
Conservation Land Management								
Program Management	150	150	180	180	215	215	220	220
Land Donations	23	0	20	0	30	0	30	0
Baxter Conservation Area	275	105	210	115	215	120	220	125
Foley Mountain Conservation Area	140	100	160	115	165	120	170	125
Other Developed Conservation Areas	115	90	95	70	100	75	105	80
Other Conservation Lands	90	70	65	55	70	60	75	65
Workshop/Vehicle/Equipment*	150	0	153	0	155	0	160	0
Leases & Management Agreements	30	5	35	7	40	10	55	25
Subtotal	973	520	918	542	990	600	1035	640
Corporate Services								
Management and Members	204	194	200	190	208	198	213	202
Finance & Human Resources	218	184	242	200	240	205	242	209
Computer and Office Equipment*	129	0	131	0	131	0	133	0
Communications	152	146	152	138	155	149	158	152
Utilities and Maintenance*	382	79	399	105	399	81	407	83
Employee Leave Account*	531	0	531	0	542	0	552	0
Office Building	420	20	3600	150	3400	200	0	200
Subtotal	2036	623	5255	783	5075	833	1705	846
Overall Program Total	6513	3119	10257	3379	10229	3567	7032	3721

* internally generated revenue not included in overall program total or operating budgets (except for levy requirement under utilities and maintenance)

Our sources of income include:

- Municipal levy
- Fees for service and other earned income
- Government grants

Chart 2 shows a summary of RVCA's overall three year program costs (as of November 2005). The original three year work plan (2003 – 2005) called for significant increases in resources for the RVCA, in all program areas, to be applied on a priority basis through to 2005. We are now very close to the mature organizational state capable of delivering the proper environmental program and the better quality of life described in the work plan and approved by the RVCA Board of Directors.

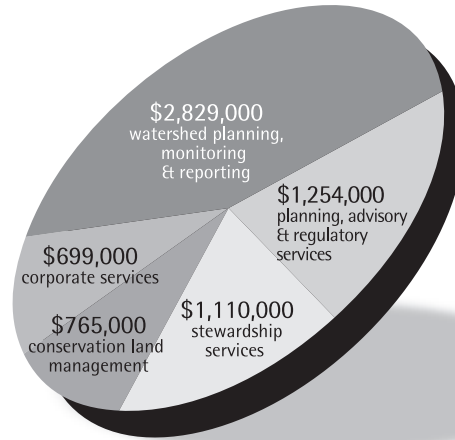
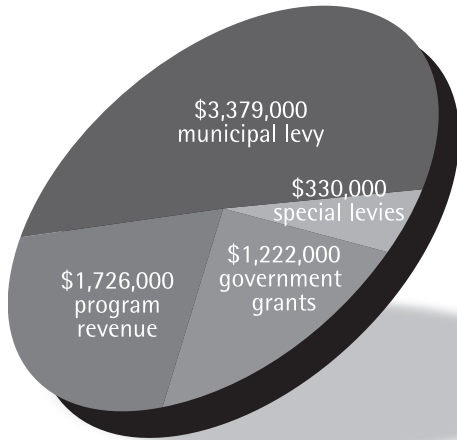
The 2006 year is complicated by expenditures related to the design and construction of the new Headquarters building in Ottawa's Beryl Gaffney Park. The cost of building the new office causes the peak seen in the total expenditures in 2006 (Chart 1). A similar peak is not seen in the general levy since the financing proposed for the office construction relies heavily on the generosity of the City of Ottawa. The City of Ottawa will front-end the cost of construction which the RVCA would pay back over the long term. The cost of carrying the mortgage is offset by savings achieved through consolidating staff in one building instead of the current seven. Apart from a modest increase due to new office costs, reasonable levy increases in 2006 and beyond are expected to be in accordance with assessment growth and inflation. This is shown in Chart 1.

The workload associated with the implementation of the Generic Regulation in May 2006 is uncertain. There will be pressure to increase staff but the timing and urgency is unknown at this time. In addition, there could be capital costs related to the Haggart Island Dams project but the numbers are currently unknown.

For 2006, the levy apportionment percentage for the City of Ottawa is 90.69%, up from 90.55% in 2005. If this trend continues (as expected), the increase in levies to rural municipalities in the watershed will be smaller in the future. The overall levy increases are expected to be in accordance with increases in assessment growth and inflation. The approach taken to identify income from other sources has been deliberately conservative. During the next three years, between 2006 and 2008, we have forecasted a multiplier of 2:1. In other words, for every dollar of levy contributed through the municipalities, the RVCA will generate an additional dollar from other sources. Historical performance for the RVCA has been to achieve an even higher multiplier effect, and there is no reason to believe that this won't be realized again in the near future. New staff will attract new partners and money from a variety of sources to achieve a higher ratio. The long term impact will be to reduce pressure on future levy increases.

Chart 3 shows the expected sources and distribution of conservation funds in 2006.

Chart 3 – Financing Conservation 2006*



2006 REVENUES

Municipal Levy	\$ 3,379,000
Special Levies	\$ 330,000
Government Grants	\$ 1,222,000
Program Revenue.....	\$ 1,726,000
TOTAL	\$ 6,657,000

2006 EXPENDITURES

Watershed Planning, Monitoring & Reporting.....	\$ 2,829,000
Planning, Advisory & Regulatory Services	\$ 1,254,000
Stewardship Services	\$ 1,110,000
Conservation Land Management	\$ 765,000
Corporate Services.....	\$ 699,000
TOTAL	\$ 6,657,000

* not including new Headquarters revenues/expenditures

**Rideau Valley Conservation Authority
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