

**2013
Operating
Budget**

Operating Budget Summary	
Description	
To reflect the City's share of the Nickel District Conservation Authority.	

	2012		2013				
	Projected Actual	Budget	Base Budget	% 2012 Budget	Approved Budget Options	Approved Budget	% 2012 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	600,866	600,866	618,000	2.9	0	618,000	2.9
Total Expenses	600,866	600,866	618,000	2.9	0	618,000	2.9
Net Budget	600,866	600,866	618,000	2.9	0	618,000	2.9

NICKEL DISTRICT CONSERVATION AUTHORITY

Moved By: H.A. Johnson

Resolution # 2012-77

Seconded by: [Signature]

6 (11)

That the Conservation Sudbury - N.D.C.A. 2013 budget in the total amount of \$1,010,220 be approved,

AND FURTHER that our member municipality is requested to provide funding in the total amount of \$618,000,

AND FURTHER that this proposed budget will be presented by the Chairperson and General Manager at the City of Greater Sudbury Finance Committee meeting scheduled for Tuesday, November 6, 2012.

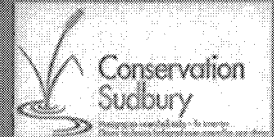
[Signature]

CERTIFIED A TRUE COPY
Paul N. Sajovic
(October 11, 2012.)

2013 Conservation Sudbury-Nickel District Conservation Authority Budget



Nickel District
Conservation
Authority



October 11, 2012

INTEGRATED WATERSHED MANAGEMENT...

Continuing to Build Capacity/Partnerships

In 2012, Conservation Sudbury- Nickel District Conservation Authority (N.D.C.A.) continued with the implementation of its Strategic Plan priorities with a focus on the protection of our community's watersheds and based on principles of full engagement and consultation.

Our role is defined by our Strategic Plan priorities and will continue to evolve. We have a dedicated membership and staff compliment working very hard to meet our responsibilities to protect our residents and watershed resources. The Conservation Sudbury-N.D.C.A. proposed 2013 Budget provides for priorities and strategic initiatives to continue guiding our efforts. This budget is very realistic. It will permit us to meet our legislated responsibilities and also allow us to continue addressing emerging issues such as building community climate change adaptation capacity. The N.D.C.A. members and staff together will closely monitor operations throughout 2013 to ensure this budget plan is met and that we deliver the programs and projects proposed.

The success of our conservation programs in 2013 and in future years is heavily dependent on partnerships with all levels of government, many non-governmental organizations, community stewardship groups and our watershed residents. Collaboration, consultation and wise use of limited financial resources is imperative.

2013 will be another challenging and also productive year. Conservation Sudbury-N.D.C.A. looks forward to continuing to work with our member municipality and all other partners to ensure healthy watersheds in Greater Sudbury, now and in the future.

Who We Are

Our Vision

"People Working Together to Protect Our Watersheds"

- Excellent water quantity and quality
- Reduced flood risk
- Natural areas for all to share
- Abundant and diverse natural habitats
- Prepared for emergency issues

The Nickel District Conservation Authority (Conservation Sudbury) was formed in 1973 under the Conservation Authorities Act; it is an amalgamation of two former Conservation Authorities. The Nickel District area of jurisdiction covers

7,576 km² and increases to 9,150 km² when you include the Greater Sudbury Source Protection Area under the Clean Water Act, 2006. (See attached facts and figures.)

The three fundamental strengths of our organization are:

- Local Initiative
- Cost Sharing
- Watershed Jurisdiction

Decisions and actions taken in one location can affect upstream and downstream areas in other locations. Watersheds are ideal units for protecting and managing the local environment. Our organization is the only agency in Greater Sudbury that manages natural resources on a watershed basis.

Our Strategic Priorities and Directions

Our Strategic Plan identifies the evolving internal and external challenges and opportunities affecting our watershed business. Organizational Values will guide how we continue to conduct our business.

Organizational Values

- Accountability and Integrity
- Community Needs & Commitment
- Productivity & Excellence
- Research & Innovation
- Growth & Capacity

Six Strategic Directions are identified in the Strategic Plan that will enable and support our organization in achieving its Mission and Vision. Building and maintaining capacity is essential in order to sustain the efforts to protect our community watershed resources now and into the future. Each of the strategic directions requires special attention and focus.

Strategic Directions

- Collaborative watershed management
(research and data collection)
- Develop and nurture partnerships
- Increase public awareness and community stewardship
- Ecological economic assessment of watershed
(valuing our watershed resources)
- Enhanced use and appreciation of Lake Laurentian
- Sustainable resources
(staffing and funding)

Our organization is tasked to deliver conservation-based services aimed at protecting and managing our watersheds. Services must be customer focused responses to local needs. Effective programs and services must be delivered through creative funding in partnership with our member municipality, other levels of government, other agencies/organizations and community groups.

Investment in a Sustainable Watershed Environment

Engagement, collaboration and partnerships focused on Integrated Watershed Management and Drinking Water Source Protection will drive our business in 2013 and allow us to meet community needs and expectations.

The services provided to the residents of our watersheds will include:

- Flood risk reduction; maintenance of flood control infrastructures
- Flood forecasting; operationalize Climate Change Adaptation station on Whitson River (Val Caron)
- Administration of our Development, Interference with Waterways and Wetlands regulations; municipal plan input and review
- Possible continuation of Level One agreement with Fisheries and Oceans Canada and the Ontario Ministry of Natural Resources
- Continue building community climate change adaptation capacity through the Greater Sudbury Climate Change Consortium initiative
- Fieldwork/data collection; PWQMN/PGWMN province wide programs
- Implementing the Ontario Low Water Response Program, as required, to deal with local drought conditions
- Update and manage Conservation Sudbury-N.D.C.A. websites
- Digital Mapping (Geographical Information Systems – GIS)
- Continue building the profile and presence of our organization in the community; implement 'Fast Flow Water Program'/Spring Water Awareness Program in schools
- Grow the 'Friends of Lake Laurentian' initiative
- Grow attendance and use at the highly successful Camp Bitobig summer day camp at Lake Laurentian; increase school program use at Conservation Area
- Continue growing our involvement within the community related to stewardship activities and conservation restoration efforts
- Seek ways to value our watershed resources in order to provide a basis for understanding how we all benefit from healthy watersheds today and in the future
- Responding to general inquiries on a broad range of environmental issues and concerns; Greater Sudbury Watershed Alliance partnerships
- MUNICIPAL DRINKING WATER SOURCE PROTECTION IMPLEMENTATION

2013 Budget Summary

A) EXPENDITURES

1. Administration \$282,695
2. Regulation Enforcement \$121,500
3. Flood Warning/Forecast \$105,500
4. Flood & Erosion Control Operations \$133,150
5. Erosion Maintenance/Studies \$14,000
6. Stewardship/Envtl. Educn. \$211,775
(Lake Laurentian program/Partnerships/
PWQMN/PGWMN, etc.)
8. Capital Maintenance \$141,600
(WECI, Special Projects)

TOTAL: \$1,010,220

NOTE: Municipal Drinking Water Source Protection Program expenditures are not included, as 100% funding is expected from the Province in 2013; no impact on the municipal levy request for 2013 is forecast.

B) REVENUES

1. City of Greater Sudbury \$618,000
2. Provincial Grants & Transfer Payments \$162,250
3. Other Sources \$214,324
(N.D.C.F; Friends of LLCA; Program/Review Fees/
Property Rental/Investment Income, etc.)
4. N.D.C.A. Reserve Funds \$15,646
(Levy Stabilization, Lake Laurentian)

TOTAL: \$1,010,220

NOTE: Total general levy increase request to member municipality for 2013 equals a \$17,000 increase when compared to the approved 2012 levy.