



Greater Grand
Sudbury

Budget 15

Nickel District
Conservation Authority



**2015
Operating
Budget**

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

2014		2015			
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	Projected Actual	Budget	Base Budget	% 2014 Budget	Approved Budget Options	Approved Budget	% 2014 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	655,000	655,000	655,000	-	0	655,000	-
Total Expenses	655,000	655,000	655,000	-	0	655,000	-
Net Budget	655,000	655,000	655,000	-	0	655,000	-

Nickel District Conservation Authority

5 (a)

Moved By: Member Thompson
Seconded By: Member Barbeau

Resolution #: 2014-80

That the Nickel District Conservation Authority's 2015 budget in the total amount of \$1,122,626. be approved,

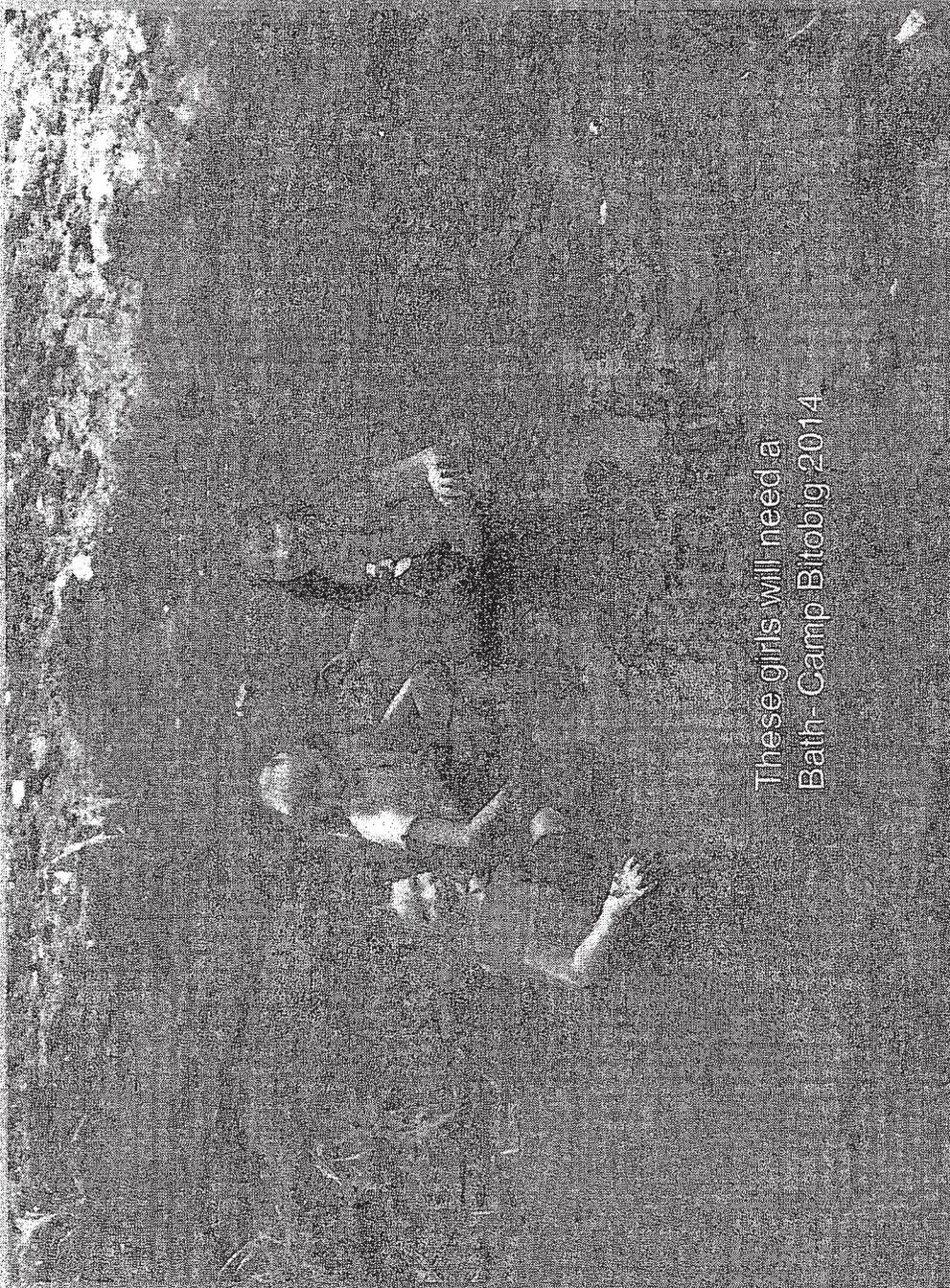
AND FURTHER that our member municipality be requested to provide funding in the total amount of \$658,000. , including \$10,000. for the Lake Laurentian Trail Repair and Upkeep work starting in 2015,

AND FURTHER that the NDCA will submit this budget to the City of Greater Sudbury ~~before~~ ^{on} November 14, 2014.

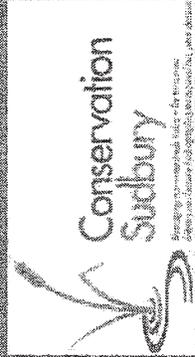
CERTIFIED A TRUE COPY


~~Paul N. Sajetovic~~
Paul N. Sajetovic
(November 13, 2014.)

2015 Conservation Sudbury-Nickel District Conservation Authority Budget



These girls will need a
Bath - Camp Bitobig 2014



Nickel District
Conservation
Authority

November 13, 2014

INTEGRATED WATERSHED MANAGEMENT...

Continuing to Build Capacity/Partnerships

In 2014, Conservation Sudbury- Nickel District Conservation Authority (N.D.C.A.) continued with the implementation of its current Strategic Plan priorities with a focus on the protection of our community's watersheds and based on principles of full engagement and consultation.

Our direction is guided by our current Strategic Plan priorities. We have a dedicated membership and staff compliment working very hard to meet our responsibilities to protect our residents, watershed resources and provide opportunities to enjoy our natural environment. The Conservation Sudbury-N.D.C.A. proposed 2015 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. The N.D.C.A. members and staff together will closely monitor operations throughout 2015 to ensure this budget plan is met and that we deliver the programs and projects proposed.

The success of our conservation programs in 2015 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.

2015 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.

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 current 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 current Strategic Plan that 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 will drive our business in 2015 and allow us to meet community needs and expectations to the best of our abilities.

The services provided to the residents of our watersheds subject to funding and staffing availability will include:

- Flood risk reduction; maintenance of flood control infrastructures; pursue WECEI funding in conjunction with municipal asset management program for Junction/Nolin Creek box culverts
- Flood forecasting and response capacity throughout entire year
- Administration of Development, Interference with Waterways and Wetlands regulations; municipal plan input and review
- Continue building community climate change adaptation capacity through the Greater Sudbury Climate Change Consortium initiative/partnerships
- Fieldwork/data collection; PWQMN/PGWMN province wide programs; possible continuation of partnership with Vermilion River Stewardship; Greater Sudbury Watershed Alliance partnership; continuation of Valley Groundwater wells observation program partnership with City
- Implementing the Ontario Low Water Response Program, as required, to deal with local drought conditions
- Manage Conservation Sudbury-N.D.C.A. websites as required; enhance Social Media capacity
- Digital Mapping (Geographical Information Systems – GIS) capacity continuance
- Continue building the profile and presence of our organization in the community; expand 'Fast Flowing Water Program' across the province; Spring Water Awareness Program in schools; participate at Children's Water Festival
- Grow the 'Friends of Lake Laurentian' initiative with new members, donors, etc.; continue recruiting new members for the Nickel District Conservation Foundation
- Grow attendance and use at the highly successful Camp Bitobig summer day camp at Lake Laurentian; increase school program use at Conservation Area; finalize and begin implementing comprehensive multi-year Signage Plan for LLCA
- Proceed with the Lake Laurentian Conservation Area Trails Upkeep Program for the 60 kms of trails provided
- Continue growing our involvement within the community related to awareness 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.
- MUNICIPAL DRINKING WATER SOURCE PROTECTION- The Greater Sudbury Source Protection Plan was approved in September, 2014; the Greater Sudbury Source Protection Authority will work with the City of Greater Sudbury and other partners to implement the policies in the Source Protection Plan in 2015 and beyond.
- Lastly funding is included in the 2015 budget to proceed with a comprehensive Strategic Planning process to review, update and finalize the organizations next five-year Strategic Plan (2016 to 2021.)

2015 Budget Summary

A) EXPENDITURES

1. Wages & Benefits-- \$556,926
2. Materials & Supplies-- \$152,250
3. Utilities & Communications-- \$26,250
4. Taxes & Insurance-- \$59,100
5. Prof. Dvlpt. & Training-- \$5,000
6. Purchased/Contract Services--163,100
7. Capital/Misc./Other Special-- \$160,000

TOTAL: \$1,122,626.

NOTE: Municipal Drinking Water Source Protection Program expenditures are not included; no impact on the municipal levy request for 2015 is forecast.

B) REVENUES

1. City of Greater Sudbury-- \$658,000***
2. Provincial Grants & Transfer Payments-- \$164,750
3. N.D.C.F-- \$90,000
4. Program User Fees-- \$60,000
5. Other Sources/Contributions-- \$67,400
6. N.D.C.A. Reserve Funds-- \$82,476

TOTAL: \$1,122,626

***** Includes \$10,000. for the Lake Laurentian Conservation Area Trails Upkeep program; proposed 2015 annual operating levy if approved is \$398,000.; also includes \$250,000. for special operations as part of NDCA base budget.**