

**2014
Operating
Budget**

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

	2013		2014				
	Projected Actual	Budget	Base Budget	% 2013 Budget	Approved Budget Options	Approved Budget	% 2013 Budget
Full Time Positions		0	0	-	0	0	-
Expenses							
Grants - Transfer Payments	618,000	618,000	655,000	6.0	0	655,000	6.0
Total Expenses	618,000	618,000	655,000	6.0	0	655,000	6.0
Net Budget	618,000	618,000	655,000	6.0	0	655,000	6.0

5(e)

NICKEL DISTRICT CONSERVATION AUTHORITY

Moved By: [Signature]

Resolution # 2013-77

Seconded by: [Signature]

That the Nickel District Conservation Authority's 2014 budget in the total amount of \$1,013,985 be approved,

AND FURTHER that our member municipality be requested to provide funding in the total amount of \$655,000, which includes one-time funding of \$19,000 in 2014 only for the N.D.C.A.'s office relocation from Tom Davies Square to 199 Larch Street,

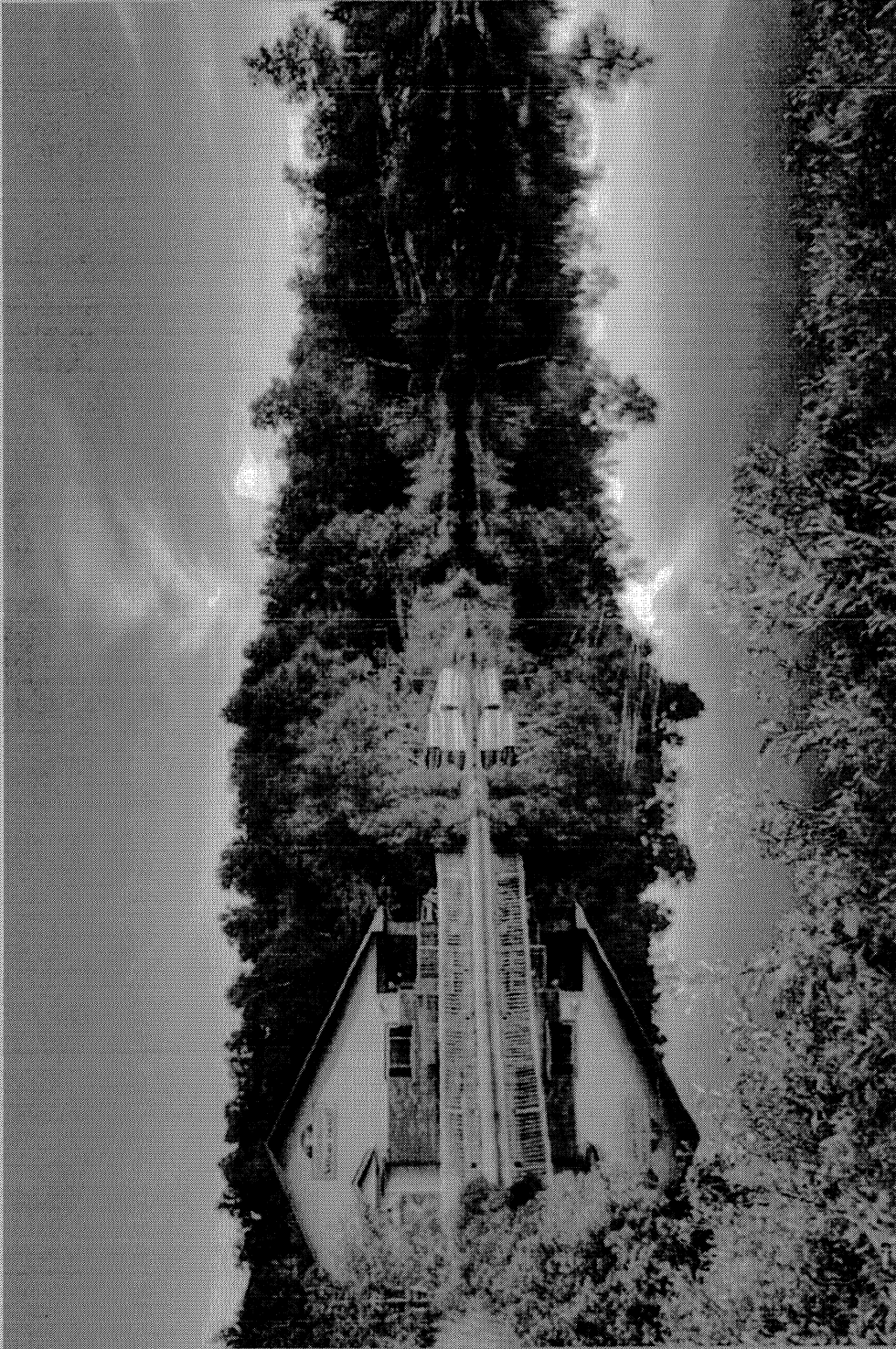
AND FURTHER that the N.D.C.A. will present this budget at the City of Greater Sudbury Finance & Administration Committee meeting scheduled for November 6, 2013.

[Handwritten signature]

CERTIFIED A TRUE COPY

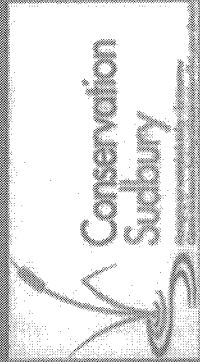
Paul N. Sajatinic
(October 11, 2013.)

2014 Conservation Sudbury-Nickel District Conservation Authority Budget



Nickel District
Conservation
Authority

October 11, 2013



INTEGRATED WATERSHED MANAGEMENT...

Continuing to Build Capacity/Partnerships

In 2013, 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 direction is guided 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 2014 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 2014 to ensure this budget plan is met and that we deliver the programs and projects proposed.

The success of our conservation programs in 2014 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.

2014 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 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 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.

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Investment in a Sustainable Watershed Environment

Engagement, collaboration and partnerships focused on Integrated Watershed Management will drive our business in 2014 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 WECI 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; partnerships with MNR & DFO, if applicable
- Continue building community climate change adaptation capacity through the Greater Sudbury Climate Change Consortium initiative/partnerships
- Fieldwork/data collection; PWQMN/PGWMN province wide programs; year 2 of partnership with Vermillion River Stewardship; Greater Sudbury Watershed Alliance partnership; 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
- 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; participant 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
- 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- from TRANSITION TO IMPLEMENTATION WITH APPROVAL OF PROPOSED SOURCE PROTECTION PLAN WHICH IS EXPECTED SOMETIME IN 2014.

Finally, by the end of 2014 a process/strategy will be approved by the General Board in order to proceed in 2015 with the review, updating and finalization of the organizations next five-year Strategic Plan (2016 to 2021.)

2014 Budget Summary

A) EXPENDITURES

1. Wages & Benefits-- \$487,260
2. Materials & Supplies-- \$149,200
3. Utilities & Communications-- \$24,125
4. Taxes & Insurance-- \$57,400
5. Prof. Dvlpt. & Training-- \$5,000
6. Purchased/Contract Services-- \$142,000
7. Capital/Misc./Other Special-- \$149,000

TOTAL: \$1,013,985

NOTE: Municipal Drinking Water Source Protection Program expenditures are not included, as 100% funding is again expected from the Province in 2014; no impact on the municipal levy request for 2014 is forecast.

B) REVENUES

1. City of Greater Sudbury-- \$655,000***
2. Provincial Grants & Transfer Payments-- \$162,250
3. N.D.C.F-- \$90,000
4. Program User Fees-- \$65,000
5. Other Sources/Contributions-- \$32,400
6. N.D.C.A. Reserve Funds-- \$9,335

TOTAL: \$1,013,985

***** Includes one-time \$19,000. contribution in 2014 for NDCA office relocation from Tom Davies Square to 199 Larch Street; proposed 2014 annual operating levy if approved is \$386,000.; also includes \$250,000. for special operations as part of NDCA base budget.**