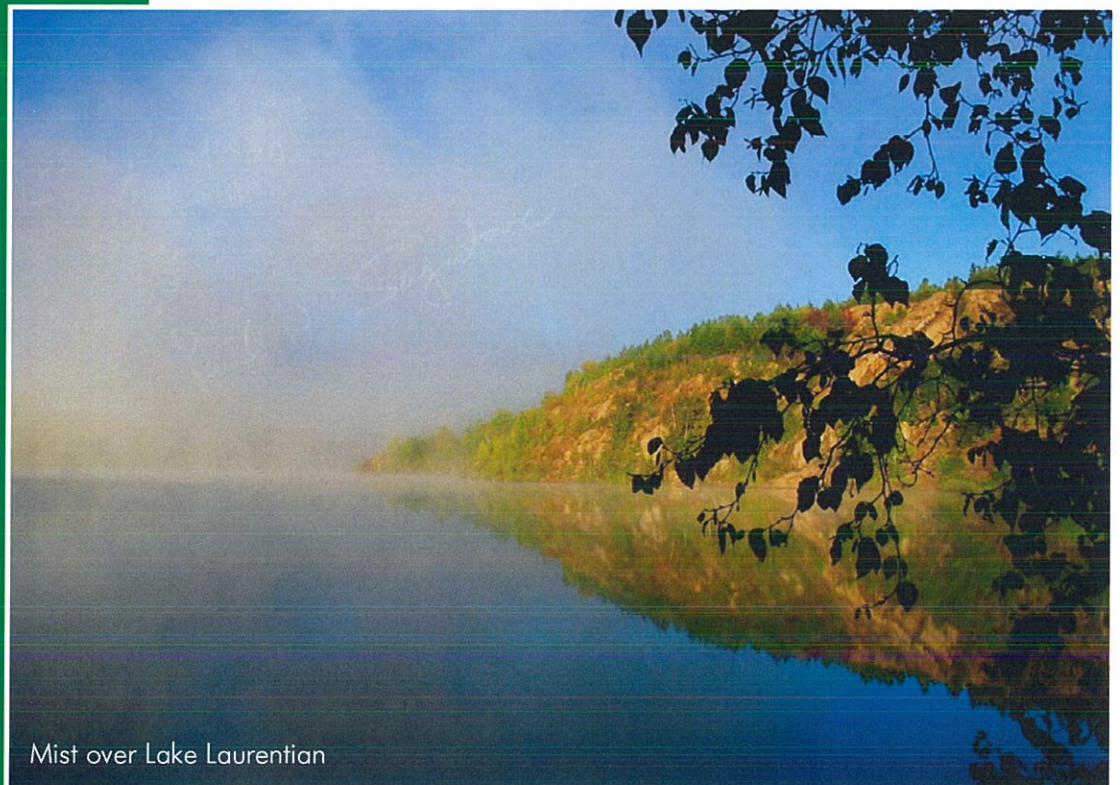


2012

Nickel District Conservation Authority Budget



Mist over Lake Laurentian



Nickel District Conservation Authority
200 Brady Street, Tom Davies Square
Sudbury, ON P3E 5K3
www.nickeldistrict.ca

LEADING CONSERVATION... The Continuing Story

In 2011, the Nickel District Conservation Authority (N.D.C.A.) began 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.

The role of the N.D.C.A. is defined by our Strategic Plan priorities and will continue to evolve. The N.D.C.A. has a dedicated membership and staff compliment working very hard to meet our responsibilities to protect our residents and watershed resources. The N.D.C.A.'s proposed 2012 Budget provides a framework to continue guiding our efforts. This budget is very realistic. It will permit the N.D.C.A. to meet its 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 2012 to ensure this budget plan is met and that we deliver the programs and projects proposed.

The success of our conservation programs in 2012 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.

2012 will be another exciting and challenging year. In fact, the new N.D.C.A. – 'Conservation Sudbury' – looks forward to working with our member municipality and all other partners to ensure healthy watersheds in Greater Sudbury.



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 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.) And now in recognition of our strategic directions, we will be known as 'Conservation Sudbury.'

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. Totally 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 Better Watershed Environment

Engagement, collaboration and partnerships focused on Integrated Watershed Management and Drinking Water Source Protection will drive our business in 2012 and allow us to meet community needs and expectations.

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

- Flood risk reduction
- Flood forecasting and warning
- Administration of our Development, Interference with Waterways and Wetlands regulations
- Continuation of our Level One agreement responsibilities with Fisheries and Oceans Canada and the Ministry of Natural Resources
- Continue building community climate change adaptation capacity through the Greater Sudbury Climate Change Consortium initiative – **‘Friends and Neighbours’** project
- Operation and capital maintenance of our flood control structures
- Implementing the Ontario Low Water Response Program, as required, to deal with local drought conditions
- Municipal planning input and review
- Digital Mapping (Geographical Information Systems – GIS)
- Continue building the profile and presence of our organization in the community
- Complete the Lake Laurentian Conservation Area Vision/Masterplan and grow the ‘Friends of Lake Laurentian’ support
- Grow attendance and use at the highly successful Camp Bitobig summer day camp at Lake Laurentian
- 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
- MUNICIPAL DRINKING WATER SOURCE PROTECTION

Investment in a Better Watershed Environment



Summer at Camp Bitobig – Lake Laurentian



'Friends of Lake Laurentian'



Adapting to Climate Change
through Collaboration:
An Update

Presentation to
Greater Sudbury City Council

June 29, 2011



Friends of Lake Laurentian - Be a member, Be a donor



Junction Creek box culvert repairs

2012 Budget Summary

A) EXPENDITURES

1. Administration	\$273,379
2. Regulation Enforcement	\$112,500
3. Flood Warning/Forecast	\$96,500
4. Flood & Erosion Control Operations	\$138,000
5. Lake Laurentian Conservation Area (operations and site improvements)	\$159,000
6. Climate Change Consortium	\$35,000
7. Community Stewardship/Environmental Assessment (PGMN, Stewardship)	\$12,500
8. Capital Maintenance (WECI, Special Projects)	\$169,100

TOTAL: **\$995,979**

NOTE: Municipal Drinking Water Source Protection Program expenditures are not included, as 100% funding is expected from the Province in 2012; no impact on the municipal levy request for 2012.

2012 Budget Summary

B) REVENUES

1. City of Greater Sudbury	\$600,864
2. Provincial Grants & Transfer Payments	\$162,250
3. Program and Planning Service Fees	\$59,360
4. Nickel District Conservation Foundation	\$65,000
5. Friends of Lake Laurentian	\$10,000
6. Other Sources (Property rental, cost recoveries, investment income)	\$58,100
7. N.D.C.A. Reserve Funds (Levy Stabilization, Lake Laurentian)	\$40,405

TOTAL:

\$995,979

NOTE: Total general levy increase request to member municipality for 2012 equals a \$16,710 increase when compared to the approved 2011 levy.