



Nickel District Conservation Authority  
401 – 199 rue Larch Street  
Sudbury, ON P3E 5P9  
705-674-5249  
[ConservationSudbury.ca](http://ConservationSudbury.ca)

November 19, 2021

Mr. Eric Labelle  
City Solicitor and Clerk  
City of Greater Sudbury

Mr. Ed Stankiewicz  
Executive Director, Finance, Assets, Fleet  
City of Greater Sudbury

\*\*\* VIA Email only \*\*\*

**RE: Municipal Levy 2022**

Gentlemen,

On Thursday November 18, 2021, the General Board of the Nickel District Conservation Authority approved by resolution the enclosed budget for the 2022 fiscal year.

The Operating Levy is increased to \$772 029. The Capital Levy is held at \$350 000 for the coming year. Combined, the levy is \$1 122 029, representing an increase of 3.04% over 2021.

Both Chair Steve Kaufman and I are looking forward to providing a brief presentation to the Finance Administration Committee of the City of Greater Sudbury on November 29, 2021. In the meantime, please reach out to me should you have any comments.

Sincerely,

Carl Jorgensen  
Secretary – Treasurer  
General Manager

Copy: Members of the Nickel District Conservation Authority

<b>2022 Operating Budget</b>	<i>Approved 2021/11/18</i>
<b>Revenue</b>	
Operating Levy	772,029
Capital Levy	350,000
Provincial Grants	195,453
Federal Grants	158,693
Self-Generated	444,425
Foundation	132,800
Other Revenue	69,031
<b>Total Revenue</b>	<b>2,122,431</b>
<b>Expenditures</b>	
Corporate Services	438,835
Education & Engagement	320,304
CA Lands	214,000
Planning & Development Services	319,856
Water Risk Management	407,976
Watershed Stewardship	117,649
Contingency	35,190
Capital: Projects or Reserves	350,000
<b>Total Gross Expenditures</b>	<b>2,203,810</b>
<b>Operating Profit or -Loss</b>	<b>-81,379</b>
<i>Addition of Restricted Reserves</i>	81,379
<i>Less Contributions to Restricted Reserves</i>	0
<b>Net</b>	<b>0</b>

<b>Corporate Services</b>	
<b>Revenue</b>	
Operating Levy	363,294
Other	0
Provincial Funding	13,853
<b>Total Revenue</b>	<b>377,147</b>
<b>Expenditures</b>	
Communications	92,358
Office at 199 Larch	58,400
Financial Management	68,583
Goverance	77,126
Human Resource Management	48,626
Information Management	77,742
Overhead	16,000
<b>Total Expenditures</b>	<b>438,835</b>
<i>Required Draws on Reserve</i>	20,000
<b>Net</b>	<b>-41688</b>
<b>Education &amp; Engagement</b>	
<b>Revenue</b>	
Operating Levy	72,904
School Visit Fees (Self Generated)	32,000
Bitobig Camp Fees (Self Generated)	96,525
Sponsorships (Self-Generated)	21,000
Employment Grants (Other)	27,000
Foundation	76,400
Other	1,000
<b>Total Revenue</b>	<b>326,829</b>
<b>Expenditures</b>	
School Visit Programming	137,904
Summer Camp (Bitobig)	101,800
Fast-Flowing Water	21,000
Foundation	56,400
Other	3,200
<b>Total Expenditures</b>	<b>320,304</b>
<i>Required Draws on Reserve</i>	-6,525
<b>NET</b>	<b>0</b>

## Conservation Lands

<b>Revenue</b>	
General Levy	82,500
Land Leases (Self Generated)	120,000
Employment Grant (Self Generated)	4,900
Foundation	56,400
Other	5,600
<b>Total Revenue</b>	<b>269,400</b>
<b>Expenditures</b>	
Lands and Trails Management	68,000
Facility Maintenance	20,000
Municipal Taxes	54,600
Insurance and Utilities	15,000
Foundation	56,400
Other	0
<b>Total Expenditures</b>	<b>214,000</b>
<i>Required Draws on Reserve</i>	0
<b>NET</b>	<b>55,400</b>

## Planning & Development

<b>Revenue</b>	
Operating Levy	140,779
Provincial Funding - Sec.39	3,555
Section 28 Permit Fees	45,000
Legal Reviews	27,000
Planning Fees	53,000
Building Permit Reviews	45,000
Review Fees (Self Generated)	170,000
<b>Total Revenue</b>	<b>314,334</b>
<b>Expenditures</b>	
Development Planning	105,623
Permitting and Enforcement	196,233
Overhead	18,000
<b>Total Gross Expenditures</b>	<b>319,856</b>
<i>Reserve Draw</i>	0
<b>Net</b>	<b>-5,522</b>

<b>Water Risk Management</b>	
<b>Revenue</b>	
General Levy	81,931
Provincial Grant S.39	62,223
Provincial Grant DWSP	115,822
Federal Employment Grant	3,000
Federal Mapping Grant	60,000
Other	25,000
<b>Total Revenue</b>	<b>347,976</b>
<b>Expenses</b>	
Flood Forecasting and Warning	97,581
Floodplain Mapping	120,000
Source Water protection	115,822
Monitoring	34,000
Overhead	40,573
<b>Total Expenditures</b>	<b>407,976</b>
<i>Reserve Draw</i>	60,000
<b>Net</b>	<b>0</b>
<b>Watershed Stewardship</b>	
<b>Revenue</b>	
Operating Levy	30,621
Federal Grant	68,693
Provincial Grant	0
Corporate Grant (Other)	0
Other Revenue	10,431
<b>Total Revenue</b>	<b>109,745</b>
<b>Expenditures</b>	
Tree Planting Program	93,938
Stewardship	23,711
Research and Innovation	0
<b>Total Expenditures</b>	<b>117,649</b>
<i>Required Draws on Reserve</i>	7,904
<b>Net</b>	<b>0</b>