



Nickel District Conservation Authority
401 – 199 rue Larch Street
Sudbury, ON P3E 5P9
705-674-5249
ConservationSudbury.ca

December 14, 2020

Mr. Ed Stankiewicz
Chief Financial Officer
City of Greater Sudbury

*** VIA Email only ***

RE: Municipal Levy 2021

Dear Ed,

On Thursday December 10, 2020 the General Board of the Nickel District Conservation Authority passed Resolution 2020-86 endorsing the enclosed budget for fiscal 2021.

The operating levy will increase by 2.9% for 2021 and is for \$738 919. The Capital Levy increases by \$50 000 to \$350 000 in keeping with previously discussed goals of asset management planning.

Both Chairperson Lin Gibson and I are looking forward to providing a brief presentation to the Finance Committee of the City of Greater Sudbury on January 19, 2021.

Best of the season, and stay well,

A handwritten signature in blue ink, appearing to be "C. Jorgensen", with a long horizontal line extending to the right.

Carl Jorgensen
Secretary – Treasurer
General Manager



Conservation Sudbury

2021 ****FINAL**** Budget

Revenue	
Operating Levy	738,919
Provincial Grants	173,624
Federal Grants	90,700
Self-Generated	358,955
Foundation	140,000
Other Revenue	71,383
Capital Levy	350,000
Total Revenue	1,923,581
Expenditures	
Corporate Services	444,312
Education & Engagement	297,936
CA Lands	205,663
Planning & Development Services	208,449
Water Risk Management	286,555
Watershed Stewardship	200,276
Contingency	35,190
Capital Projects or Reserves	350,000
Total Gross Expenditures	2,028,381
Operating Profit or -Loss	-104,800
<i>Addition of Restricted Reserves</i>	104,800
<i>Less Contributions to Restricted Reserves</i>	0
Net	0
EXPENSES BY TYPE	
Human Resources	1,105,176
Operations and Maintenance	573,205
Capital	350,000
	2,028,381
Surplus to reserves (loss)	0

2021 Budget	
Corporate Services	
Revenue	
Operating Levy	364,820
Other	8,000
Provincial Funding	28,000
Total Revenue	400,820
Expenditures	
Communications	90,700
Office at 199 Larch	58,337
Financial Management	59,725
Goverance	51,725
Human Resource Management	47,725
Information Management	83,400
Overhead	52,700
Total Expenditures	444,312
<i>Required Draws on Reserve</i>	20,000
Net	-23492

2021 Budget	
Planning & Development	
Revenue	
Operating Levy	99,910
Provincial Funding S.39	0
Review Fees (Self Generated)	107,375
Total Revenue	207,285
Expenditures	
Development Planning	100,442
Permitting and Enforcement	90,807
Overhead	17,200
Total Gross Expenditures	208,449
<i>Reserve Draw</i>	0
Net	-1,164

2021 Budget

Revenue

General Levy	83,931
Provincial Grant S.39	59,631
Provincial Grant DWSP	113,993
Federal Employment Grant	4,000
Federal Mapping Grant	0
Other	25,000
Total Revenue	286,555

Expenses

Flood Forecasting and Warning	107,414
Floodplain Mapping	0
Source Water protection	113,993
Monitoring	25,000
Overhead	40,148
Total Expenditures	286,555

<i>Reserve Draw</i>	0
Net	0

2021 Budget	
Watershed Stewardship	
Revenue	
Operating Levy	42,922
Federal Grant	64,400
Provincial Grant	0
Corporate Grant (Other)	0
Other Revenue	6,700
Total Revenue	114,022
Expenditures	
Tree Planting Program	63,100
Stewardship	35,800
Research and Innovation	101,376
Total Expenditures	200,276
<i>Required Draws on Reserve</i>	84,800
Net	-1,454