



Budget04

Towards Tomorrow Together ✦ Vers l'avenir ensemble

Nickel District
Conservation Authority



2004 Current Budget

SHARE OF N.D.C.A. R.O.01.00.00.00 7005

Description
TO REFLECT THE CITY'S SHARE OF THE NICKEL DISTRICT CONSERVATION AUTHORITY.

Description	2003 Actual	2003 Budget	2004 Basic Budget	% 2003 Budget
PERSONNEL				
Full Time Positions				
Temp. & Part Time Hours				
Overtime Hours				
Crew Hours				
Volunteers				
EXPENDITURES				
Salaries & Benefits				
Materials & Operating Expenses				
Equipment Expenses				
Energy Costs				
Purchased/Contract Services				
Debenture Costs / Insurance and Taxes				
Professional Development & Training				
Grants - Transfer Payments	524,500	524,500	254,410	-51.5
Provisions to Reserves/Capital				
Internal Recoveries				
TOTAL EXPENDITURES	524,500	524,500	254,410	-51.5
REVENUES				
Levies				
Provincial Grants				
Federal Grants				
User Fees				
Licensing & Lease Revenues				
Investment Earnings				
Contribution from Reserves	-277,500	-277,500		
Other Revenues				
TOTAL REVENUE	-277,500	-277,500		
NET BUDGET	247,000	247,000	254,410	3.0

NICKEL DISTRICT CONSERVATION AUTHORITY

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Resolution 2003-59

Moved by [Signature]

Seconded by [Signature]

That the Nickel District Conservation Authority hereby requests that the City of Greater Sudbury provide the following funding in 2004:

1. General Levy - \$254,410, which represents a 3 percent increase over the approved 2003 funding, and
2. Capital Projects Allocation - \$277,500, for a total allocation of \$531,910.

Tom Braddock

NICKEL DISTRICT



CONSERVATION AUTHORITY

DRAFT 2004 BUDGET

January, 2004

A member of the Network of Ontario Conservation Authorities

NICKEL DISTRICT CONSERVATION AUTHORITY

BUDGET SUMMARY

2004 Budget

<u>Summary Page</u>	<u>2004 Budget</u>	<u>Expenditures</u>		<u>Capital/</u>	
		<u>Prov.</u>	<u>Munic.</u>	<u>Reserve</u>	<u>Other</u>
Staff Complement	4 FTE				
Administration	\$174,773	\$25,726	\$74,835	\$19,658	\$54,554
Plan Review/Regulations	107,846	28,000	56,713	5,535	17,598
Conservation Resource Man.	75,258	9,650	11,588	—	54,020
Flood Warning System	82,990	38,995	38,995	5,000	—
Flood Control Structures	116,559	58,280	58,279	—	—
Erosion Control Mtce.	28,000	14,000	14,000	—	—
Capital Works	280,500	—	—	280,500	—
Total Budget:	\$865,926	\$174,651	\$254,410	\$310,693	\$126,172

COMPARISONS

	<u>2003 Budget</u>	<u>2004 Budget</u>
FTE's	4.0	4.0
<u>Total Revenue</u>		
Provincial Grants	\$176,750	\$174,651
Municipal Levy**	524,500	531,910
Reserves	20,665	33,193
Other	<u>150,770</u>	<u>126,172</u>
TOTALS:	\$872,675	\$865,926

**2003 Regular Levy \$247,000

**2003 Special Capital Projects Allocation
from Municipal Reserves/Surpluses
\$277,500

**2004 Regular Levy \$254,410

**2004 Capital Projects Allocation
from Municipal Reserves/Surpluses
\$277,500

NICKEL DISTRICT CONSERVATION AUTHORITY

ADMINISTRATION

2004 Budget

ADMINISTRATION (Corporate Services)

◆ **What does the Nickel District Conservation Authority do?**

- supports all staff, members and programs of the Conservation Authority

◆ **Why?**

- to ensure program activities are consistent with watershed resources; management and political needs; community needs; and financial realities
- to ensure accountability to the community; watershed partners; and most importantly, the member municipality
- to provide cost-effective programs
- to maintain competent, well-trained and motivated staff to implement the Authority's programs
- to keep members, staff, stakeholders and the watershed public informed concerning the Authority's programs and policies

◆ **Who Benefits?**

- member municipalities from targeted programs tailored to their specific environmental needs and fiscal capabilities
- landowners, community groups and stakeholders from funding which they could not access on their own
- taxpayers receive high value for their dollars
- staff and members of the Authority

<u>Summary</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Salaries	75,230	75,537
Fringe Benefits	19,745	18,101
Conference, Travel	14,850	17,600
Memberships & Training	—	—
Equipment	—	—
Other	<u>64,725</u>	<u>63,535</u>
Total Budget:	<u>\$174,550</u>	<u>\$174,773</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

REGULATION ENFORCEMENT

2004 Budget

◆ **What does the NDCA do?**

- provides land use and resource management planning input and review; monitoring development associated with related legislation

◆ **Why?**

- reduce the risk to life and property from natural hazards such as flooding and unstable slopes
- complement flood control operations and flood warning
- proactive vs. reactive approach to resource management; promotes wise use of water and land resources for future generations; ensures wise use of scarce dollars
- ensures compliance with legislative requirements at local level
- keep the public informed about the importance of and dangers related to natural heritage resources throughout the watershed

◆ **Who benefits?**

- the general public
- advocacy groups, ratepayers
- landowners and developers
- municipal government agencies (i.e. Planning, Building Controls, Committee of Adjustment, Engineering, etc.)
- lawyers and real estate agents
- private consultants (planning/engineering)
- other senior level government agencies

<u>Summary</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Staff Complement	1.1	1.1
Salaries	54,000	60,786
Fringe Benefits	11,350	12,060
Other	<u>55,000</u>	<u>35,000</u>
Total Budget:	<u>\$120,350</u>	<u>\$107,846</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

CONSERVATION RESOURCE MANAGEMENT

2004 Budget

♦ **What does the NDCA do?**

- works in partnership with the community to ensure the long-term protection and rehabilitation of Authority-owned, and other natural areas; provide environmental-education opportunities; provide for passive recreation opportunities on Authority owned/managed lands and Authority lands managed by area municipalities

♦ **Why?**

- to create value for the environment by providing opportunities to enjoy the out-of-doors and learn about conservation programs
- to benefit from the direct involvement and support of the Nickel District Conservation Foundation in raising necessary funds to support certain activities
- to efficiently manage the land resources owned by the Authority to ensure wise use of the limited financial resources available
- provide storage for flood waters; provide habitat to a variety of plants and animals; natural areas are highly valued by the community
- provide hands-on learning opportunities to help the environment; empower people to take action in their local community
- help people make informed environmental decisions; accrue future benefits for the environment through a strengthened stewardship ethic

♦ **Who benefits?**

- our natural environment
- local economies benefit from tourism opportunities
- local citizens and community groups enjoy access to the various opportunities available
- community environmental groups; hiking clubs; ski clubs
- students and educators from elementary, secondary and post-secondary institutions
- private landowners
- developers (economic growth)
- municipalities benefit by having an involved and informed population

Summary

2003 Budget

2004 Budget

Staff Complement	.11	.11
Salaries	8,230	8,477
Fringe Benefits	2,045	2,106
Other	<u>67,675</u>	<u>64,675</u>
Total Budget:	<u>\$77,950</u>	<u>\$75,258</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

FLOOD WARNING & FLOOD CONTROL

2004 Budget

◆ **What does the NDCA do?**

- reduces the risk of property damage and loss of lives due to flooding by providing a flood warning and control program

◆ **Why?**

- complements Regulation Enforcement activities
- reduces property damage and loss of life risk due to flooding
- provides co-ordinated approach to flood warning and flood control during emergency and non-emergency times
- justifies the need for the multi-million dollar infrastructure located throughout the watershed to support these program activities
- provides land held in the public domain for other uses (i.e. passive recreation, water quality protection, etc.)

◆ **Who benefits?**

- all municipal partners and emergency response providers
- all watershed residents
- individuals and businesses in identified flood hazard areas
- media partners
- conservation area users
- province (through reduced flood damages)

Flood Warning System

<u>Summary</u>	<u>2003 Budget</u>	<u>2004 Budget</u>
Staff Complement	0.55	0.55
Salaries	37,250	38,368
Fringe Benefits	7,690	7,921
Other	<u>37,580</u>	<u>36,701</u>
Total Budget:	<u>\$82,520</u>	<u>\$82,990</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

<u>FLOOD CONTROL</u>	2004 Budget	
Summary	<u>2003 Budget</u>	<u>2004 Budget</u>
Staff Complement	0.7	0.7
Salaries	54,230	55,857
Fringe Benefits	10,125	10,925
Other	<u>42,250</u>	<u>49,777</u>
Total Budget:	<u>\$106,605</u>	<u>\$116,559</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

2004 BUDGET

EROSION CONTROL

What does the NDCA do?

- ♦ - reduces the risk of property damage due to bank instability problems; soil erosion, etc.
- ♦ - the NDCA has eight major erosion control projects to maintain; this involves gabion baskets, grass-lined channels, etc.

Why?

- ♦ - erosion control is a continuing function
- ♦ - reduces property damage
- ♦ - complements Regulation Enforcement activities
- ♦ - provides land for other uses (i.e. passive recreation, water quality protection, etc.)

Who Benefits?

- ♦ - all municipal partners and affected residents
- ♦ - some businesses in hazard areas
- ♦ - the natural environment

Summary	<u>2003 Budget</u>	<u>2004 Budget</u>
Staff Complement	.14	.14
Salaries	8,500	8,755
Fringe Benefits	1,940	1,685
Other	<u>17,760</u>	<u>17,560</u>
Total Budget:	<u>\$28,200</u>	<u>\$28,000</u>

NICKEL DISTRICT CONSERVATION AUTHORITY

CAPITAL WORKS

2004 BUDGET

◆ What does the NDCA do?

- address serious problems in identified risk areas due to flooding and erosion; provide a range of recreational opportunities on Authority owned/managed lands

◆ Why?

- to provide flood and erosion protection for existing development
- to reduce potential flood damages to buildings, roads, bridges, etc., that can be affected by flooding
- to provide recreation and conservation opportunities for users of Authority owned/managed lands along rivers/streams or in environmentally significant areas
- to maximize use of limited dollars available to complete these high priority, local projects

◆ Who Benefits?

- individual landowners/businesses impacted by flooding or erosion
- general public, community groups, students, etc., using passive recreation areas
- municipalities
- local contractors who carry out much of the work
- individuals and agencies share new ideas and expertise
- developers where lands can be removed from hazard areas and put to productive uses in various communities

<u>Capital Works</u>	<u>2003 Budget</u>	<u>2004 Budget**</u>
Junction Creek Flood Cont.	267,500	277,500
Flood Forecasting System	5,000	5,000
Erosion Control	10,000	-
Lake Laurentian C.A. - _Development	<u>5,000</u>	<u>3,000</u>
Total:	<u>\$287,500</u>	<u>\$285,500</u>

****Note:** The \$285,500 worth of above capital works in 2004 are proposed to be funded from existing NDCA reserve funds for these projects and a Capital Project allocation request from municipal reserves/surpluses.