



Nickel District Conservation Authority

2004 BUDGET OVERVIEW

March 10, 2004





April 1, 1998

2003 PROGRAM HIGHLIGHTS

- Began to address capital infrastructure deficiencies.
- Annual allocation to specific reserves from Timberwolf revenue.
- “Sudbury Response” to Source Protection Planning Report.
- Nickel District Conservation Foundation fundraising activities.
- Community stewardship initiatives/partnerships.





Maley Dam Retrofit





Box Culvert Inspection,
February, 2004



N.D.C.A. 2004 BUDGET PRESSURES

- Flat-lined annual provincial grant allocations.
- Property reassessment/increased property taxes.
- Escalation of general insurance costs.
- Staff wage settlement and benefit costs.
- Rising utility costs (ie. hydro, telephone).
- Possible in-year provincial scale initiatives.

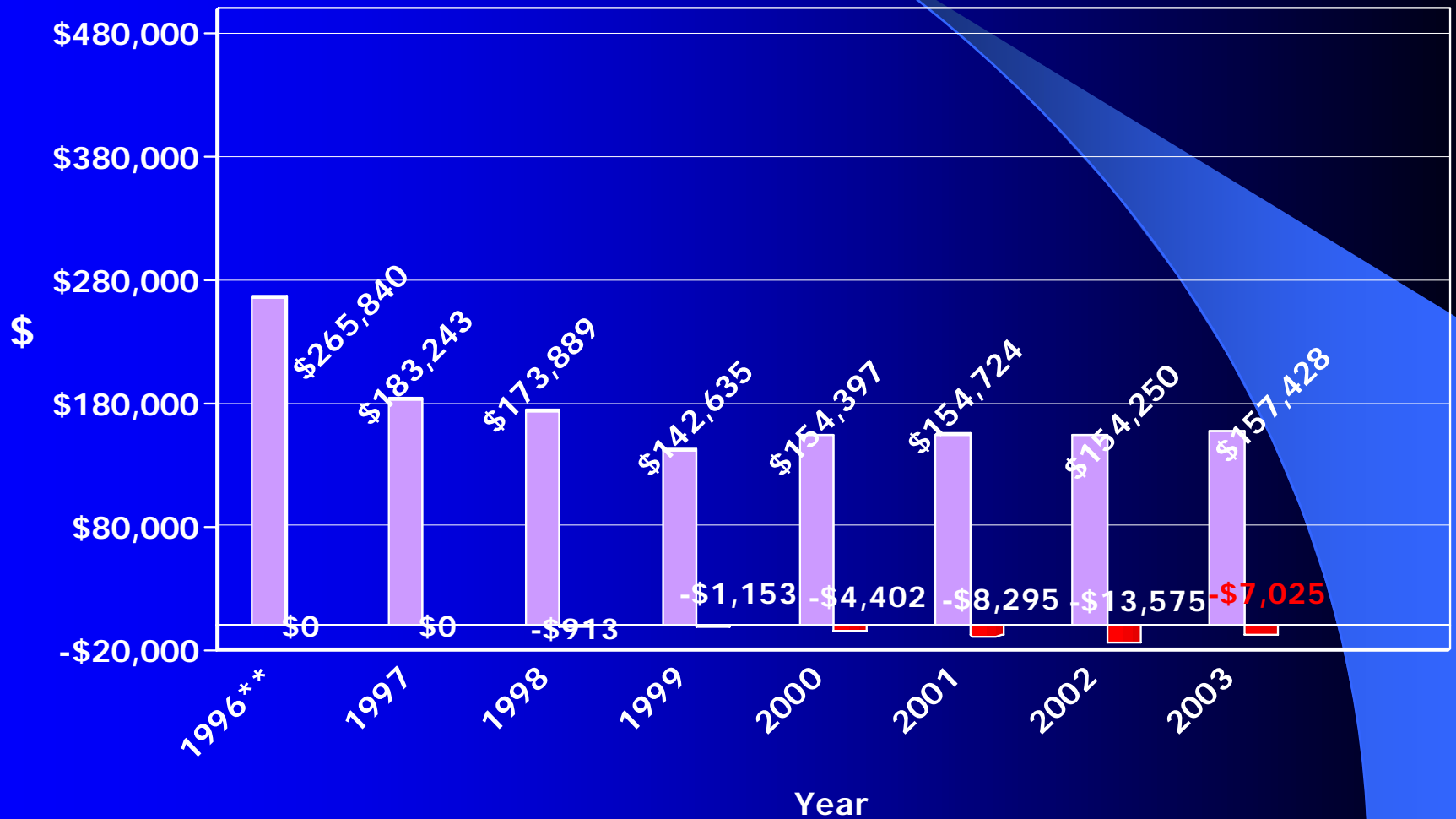


2004 LEVY REQUEST

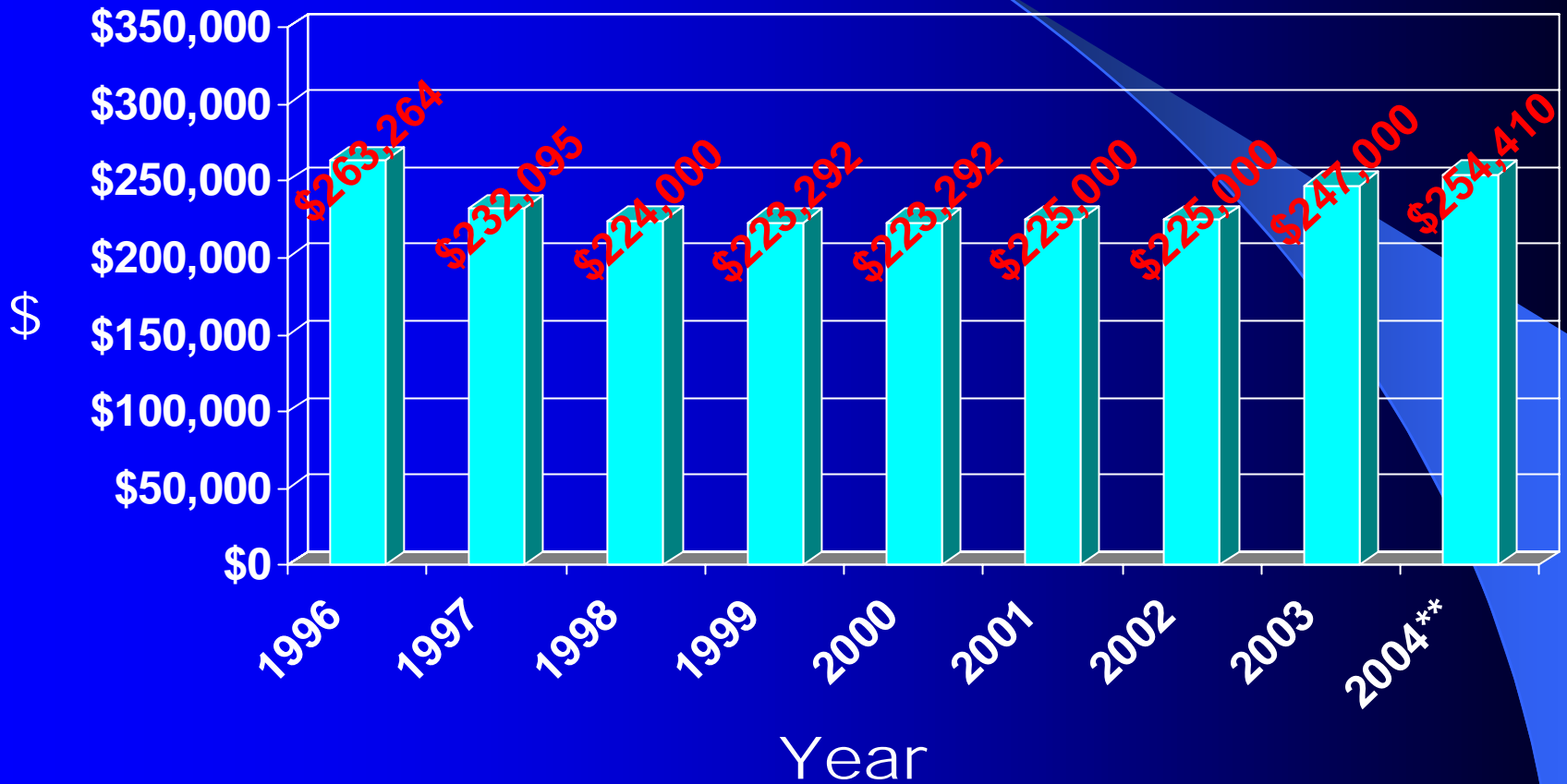
- 3% increase requested over approved 2003 levy.
- Will still require N.D.C.A. to identify 'other' funds.
- Request for special Capital allocation of \$277,500.



PROVINCIAL GRANTS & DEFICITS



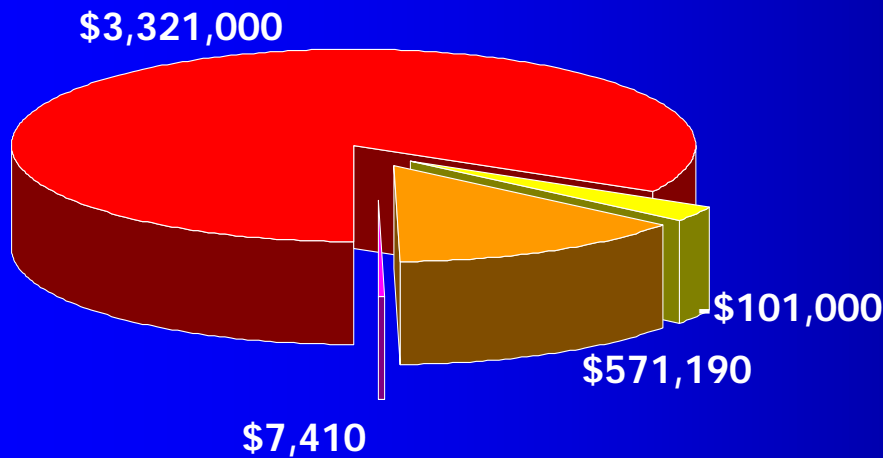
MUNICIPAL LEVY ALLOCATION



**Levy Request not Approved

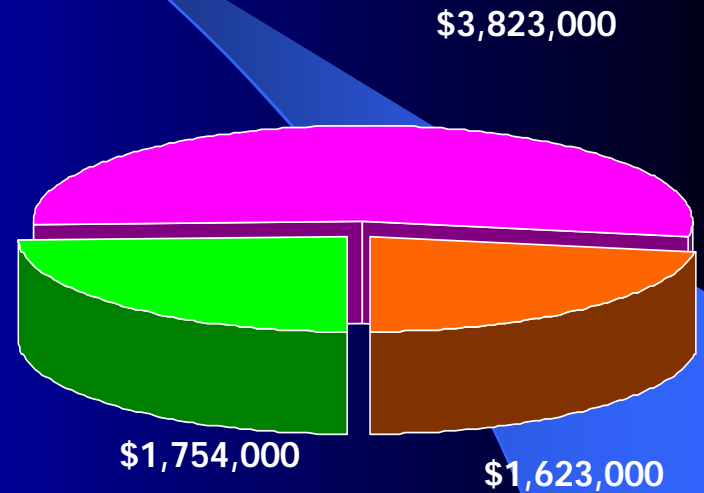
2004 FUNDING INCREASE REQUEST COMPARISONS

Outside Boards



- Police Services
- Sudbury Housing Authority
- S.D. Health Unit
- N.D.C.A.

Internal City Departments



- Corporate Services
- Public Works
- Leisure Services

N.D.C.A MEMBERS and STAFF

- Ron Bradley, Chairman
- Bob Rogers, Vice-Chair
- Ron Dupuis
- Lynne Reynolds
- Russ Thompson
- Aaron Beaudry
- Gerard Dalcourt
- Allen Bonnis, Director of Operations
- Paul Sajatovic, Resource Planner
- Dennis Lenzi, Cartographer
- Linda Lachance, Secretary.



April 18, 2002

