



2023 Draft Budget

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St. Clair Region Conservation Authority

Quick Facts

General:

- 17 member municipalities from Lambton and Middlesex Counties and the cities of Sarnia and Chatham-Kent (see member directory for full listing)
- 14 watersheds - Sydenham River with its East and North branches, 13 smaller named watersheds entering Lake Huron, St. Clair River and Lake St. Clair
- 2023 Average General Levy \$4.89 per \$100k of Assessed value
- owns 4,200 acres of property and manages another 2,440 acres for other organizations
- 3 regional campgrounds with 522 serviced campsites. Self-sufficient, profits generated from their operations are used to offset capital development within the campgrounds
- has the largest flood control dam and diversion in the province (McKeough Floodway)
- 11 recreation dams at 8 Conservation Areas
- assisting Sarnia, Point Edward, St. Clair Township, Chatham-Kent in maintaining almost 10 km of shore protection and erosion control structures
- in excess of \$52 million invested in conservation lands and flood and erosion control structures
- provided technical and professional comments on over 500 municipal planning and regulation matters in 2021
- helped about 8,000 children discover conservation through outdoor education in 2021, developed new delivery model during pandemic
- planted over 3.8 million trees over the last three decades
- provided \$3.1 million in grants to farmers and other landowners to implement Best Management Practices since 2000

2023 Budget Highlights

We offer the following highlights for your information:

- General Levy for 2023 is \$1,549,011 (increase of \$170,497) shared by the 17-member municipalities (see Sched B), results in an average cost of \$4.89 per \$100,000 in assessment value. (see Sched C).
 - 10% increase in levy directed to Planning and Regulations to implement recommendations associated with the Dobbie Service Review (\$137,851).
 - 1.6% increase directed to general liability insurance premiums increase (\$22,000).
 - 0.7% increase directed to consulting fee for new phone system and server upgrade for Administrative Office (\$10,000).
- Total Levy excluding Infrastructure Projects for 2023 is \$1,736,200 (2022 \$1,577,073) which represents an overall increase of \$159,127.
- Other budget pressures in this Draft 2023 Budget are:
 - Wage movements including step and Cost of Living Adjustment (COLA) - \$74,346.
 - Potential increase in Ontario Municipal Employee Retirement System (OMERS) costs - \$18,019. Effective January 1, 2023, non full-time employees may elect to join OMERS plan.
 - Conservation Ontario Levy increase - \$9,634
- Revenues that help to reduce the costs to municipalities are: Project administration fees, Internal charges to revenue producing activities, Grant funding, and Program Fees increase, including Planning & Regulation Fees increase.
- This is an average increase of 49 cents per \$100,000 in assessment value. (Sched C)
- Schedule “C” provides an analysis of General Levy Increase based on 2022 total current value of assessment in each municipality.
- Schedule “E” provides Provincial Section 39 Core Base/Mandatory Programs funding Costs as a %.
- Detailed budgets for each program or project are available upon request

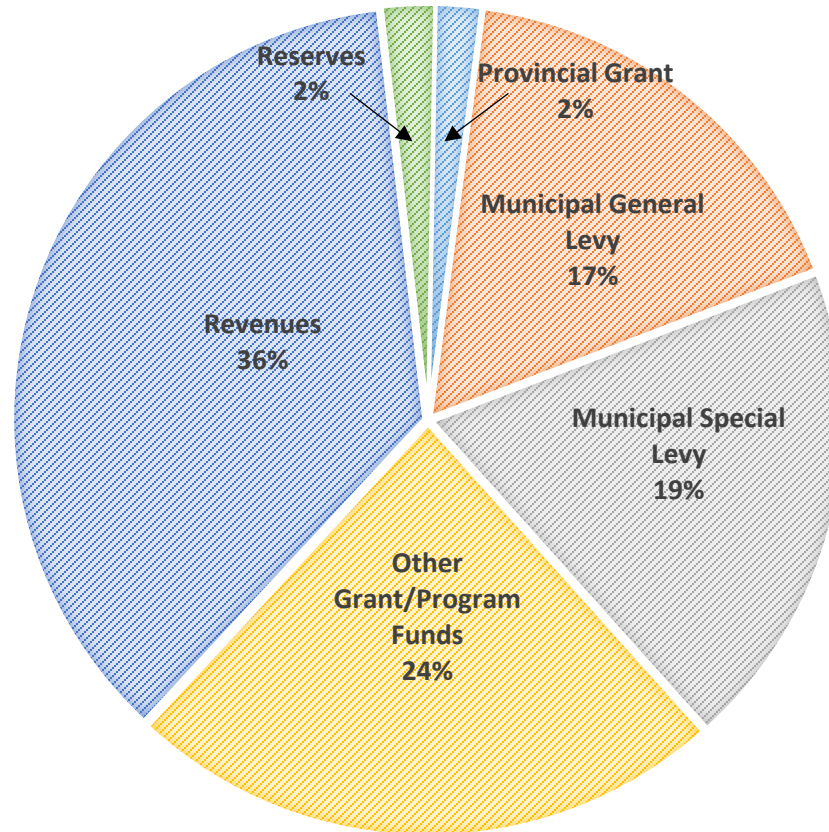
St. Clair Region Conservation Authority 2023 Budget Summary DRAFT

St. Clair Region Conservation Authority 2023 Budget Summary DRAFT

	2022 Budget	2023 Proposed Budget	Provincial Grant	Other Grant/Program Funds	Matching Levy	Non Matching Levy	Special Levy	Revenues	Reserves
Flood Control Operations and Maintenance	\$436,650	\$432,650	\$108,000	\$17,000	\$108,000	\$109,000	St. Clair - McK Maint \$2,720 Dam OP CK \$20,900, SC \$1,100 C-K - Arda \$1,000 C-K- McK Maint - \$51,730	Carryforwards - \$13,200	\$0
Erosion Control Operations & Maintenance	\$8,000		\$0	\$0	\$0	\$0			\$0
WECl - Capital Projects	\$3,641,600	\$2,777,000	\$0	\$1,130,000	\$0	\$0	Sarnia \$1,500,000 St. Clair \$50,000	Carryforward \$97,000	\$0
Source Protection Planning	\$226,580	\$237,246	\$0	\$237,246	\$0	\$0	\$0	\$0	\$0
Planning, Regulations and GIS	\$833,009	\$971,127	\$19,000	\$0	\$19,000	\$613,427		Fees - \$319,700	\$0
TS - Aquatic systems monitoring	\$300,929	\$326,657	\$0	\$202,209	\$0	\$34,000	\$0	Carryforward \$55,448 Fees - \$35,000	
St. Clair AOC Management	\$164,884	\$167,310	\$0	\$167,310	\$0	\$0	\$0		\$0
Conservation Services	\$427,009	\$304,478	\$0	\$71,000	\$0	\$0	\$0	Fees - \$106,825 Carryforward \$63,049	\$63,604
MNR Species at Risk	\$399,000	\$516,526	\$0	\$303,771	\$0	\$0	\$0	Carryforward - \$212,755	\$0
Conservation Areas	\$1,513,969	\$1,587,190	\$0		\$0	\$4,660	Shetland - Dawn-Euphemia \$950 Wawanosh - City of Sarnia \$16,515 Clark Wright - Strathroy-Caradoc \$7,100 Bridgeview - Town of Petrolia \$1,300 Coldstream - Middlesex Centre \$25,425 Crothers - Chatham-Kent \$4,300 Stranak - Chatham-Kent \$6,100 Peers - Chatham-Kent \$8,500 Strathroy - Strathroy-Caradoc \$29,000 McEwen - Plympton-Wyoming \$6,700 Highland Glen - Plympton-Wyoming \$2,600 Dodge - Lambton Shores \$1,250	Fees - \$1,404,400 Parking Fees - 0 Foundation - \$1,500 Foundation (Mclean) - \$34,990 Foundation (Greenhill Garden) - \$28,400 Rental Income - \$3,500	
Conservation Area Capital Development	\$100,000	\$123,000	\$0	\$0	\$0	\$0	\$0		\$123,000
Property Management	\$312,487	\$312,252	\$0	\$0	\$0	\$0	\$0	Rental Income - \$203,268 County of Lambton - \$24,000 Carryforward - \$650 Revenue - \$84,334	\$0
Education	\$172,530	\$204,230	\$0		\$0		\$0	Fees - \$56,000 Foundation - \$148,230	\$0
Communication	\$90,000	\$90,000				\$90,000			
IT Capital	\$14,330	\$20,954	\$0	\$0	\$0	\$0	\$0	\$20,954	\$0
Equipment	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0
Legal	\$0		\$0	\$0	\$0	\$0	\$0		\$0
Administration	\$808,620	\$859,259	\$34,000	\$0	\$34,000	\$536,923	\$0	Rental Income - \$16,700 Interest Income - \$30,000 Foundation - \$15,000 Allocated Admin & IT Costs - \$104,386 Project admin Fees - \$10,000 Other Income - \$37,250 Oil & Gas Revenue - \$40,000	\$1,000
Total CA Budget	\$9,521,597	\$9,001,879	\$161,000	\$2,128,536	\$161,000	\$1,388,010	\$1,737,190	\$3,238,539	\$187,604
Employment Programs *	\$75,000	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000	\$0
Total Budget 2023	\$9,046,879	\$9,046,879	\$161,000	\$2,128,536	\$161,000	\$1,388,010	\$1,737,190	\$3,283,539	\$187,604
Total Budget 2022	\$9,596,597	\$9,596,597	\$161,000	\$2,406,764	\$161,000	\$1,217,513	\$2,181,860	\$3,302,951	\$165,509
Percentage of Budget 2023		-5.7%	1.8%	23.5%	1.8%	15.3%	19.2%	36.3%	2.1%

2023 BUDGETED FUNDING BREAKDOWN

■ Provincial Grant ■ Municipal General Levy ■ Municipal Special Levy ■ Other Grant/Program Funds ■ Revenues ■ Reserves



**2023 Total Municipal Funding
Schedule "A" - Total Municipal Funding Including Special Infrastructure Projects**

Municipality	2023 Proposed General Levy	2023 Proposed Special Levy	2023				Total Municipal Funding	2022 Total Municipal Funding
			Courtright Shoreline Protection (DMAF)	Sarnia Erosion Control Work (WECI & DMAF)	McKeough Dam Repairs & Upgrade Work (WECI)	Flood Plain Mapping Project (NDMP)		
Adelaide Metcalfe Tp	\$ 30,012	\$ -					\$30,012	\$26,214
Brooke-Alvinston Tp	\$ 27,443	\$ -					\$27,443	\$24,223
Chatham-Kent M	\$ 201,703	\$ 92,530					\$294,233	\$270,318
Dawn-Euphemia Tp	\$ 39,287	\$ 950					\$40,237	\$45,308
Enniskillen Tp	\$ 29,958	\$ -					\$29,958	\$26,936
Lambton Shores M	\$ 77,799	\$ 1,250					\$79,049	\$70,388
Middlesex Centre M	\$ 35,687	\$ 25,425					\$61,112	\$54,874
Newbury V	\$ 2,447	\$ -					\$2,447	\$2,120
Oil Springs V	\$ 3,098	\$ -					\$3,098	\$2,728
Petrolia T	\$ 40,578	\$ 1,300					\$41,878	\$36,829
Plympton-Wyoming T	\$ 86,453	\$ 9,300					\$95,753	\$82,526
Point Edward V	\$ 33,131	\$ -					\$33,131	\$32,746
Sarnia C	\$ 576,179	\$ 16,515		\$1,500,000			\$2,092,694	\$1,917,975
Southwest Middlesex M	\$ 18,402	\$ -					\$18,402	\$16,134
St. Clair Tp	\$ 172,847	\$ 3,820	\$50,000				\$226,667	\$758,982
Strathroy - Caradoc Tp	\$ 138,919	\$ 36,100					\$175,019	\$160,750
Warwick Tp	\$ 35,066	\$ -					\$35,066	\$31,323
	\$ 1,549,010	\$ 187,190	\$50,000	\$1,500,000	\$0	\$0	\$3,286,200	\$3,560,373

**Note : WECI (Water & Erosion Control Infrastructure) Projects are considered if there is matching funds from both the Province and the benefitting Municipality and vary from year to year based on granting approval process, and Municipal matching funds.
DMAF - Disaster Mitigation and Adaption Fund - Government of Canada investment in large-scale infrastructure projects.
NDMP - National Disaster Mitigation Program - Government of Canada funding to mitigate, prepare for, respond to and recover from flood-related events**

Schedule B

2023 General Levy Assessment (Draft)

Municipality	2022 Current Value Assessment (modified) in Watershed	2022 CVA Apportionment %	2023 Current Value Assessment (modified) in Watershed	2023 Weighted CVA Apportionment %	2022 General Levy	2023 General Levy	2022/2023 General Levy Increase
Township of Adelaide Metcalfe	\$ 477,330,858	1.9016%	\$ 492,017,523	1.9375%	\$ 26,214	\$ 30,012	\$ 3,798
Township Brooke-Alvinston	\$ 441,081,625	1.7572%	\$ 449,891,343	1.7716%	\$ 24,223	\$ 27,443	\$ 3,219
Municipality Chatham-Kent	\$ 3,258,819,210	12.9823%	\$ 3,306,699,613	13.0214%	\$ 178,963	\$ 201,703	\$ 22,740
Township Dawn-Euphemia	\$ 671,804,420	2.6763%	\$ 644,072,784	2.5363%	\$ 36,893	\$ 39,287	\$ 2,394
Township Enniskillen	\$ 490,495,560	1.9540%	\$ 491,135,239	1.9340%	\$ 26,936	\$ 29,958	\$ 3,022
Municipality Lambton Shores	\$ 1,258,956,584	5.0154%	\$ 1,275,433,686	5.0225%	\$ 69,138	\$ 77,799	\$ 8,661
Municipality Middlesex Centre	\$ 565,758,748	2.2538%	\$ 585,045,187	2.3038%	\$ 31,069	\$ 35,687	\$ 4,618
Village Newbury	\$ 38,604,675	0.1538%	\$ 40,117,075	0.1580%	\$ 2,120	\$ 2,447	\$ 327
Village Oil Springs	\$ 49,672,710	0.1979%	\$ 50,787,500	0.2000%	\$ 2,728	\$ 3,098	\$ 370
Town Petrolia	\$ 648,792,348	2.5846%	\$ 665,232,553	2.6196%	\$ 35,629	\$ 40,578	\$ 4,949
Town Plympton-Wyoming	\$ 1,382,558,921	5.5078%	\$ 1,417,306,871	5.5812%	\$ 75,926	\$ 86,453	\$ 10,528
Village Point Edward	\$ 541,647,010	2.1578%	\$ 543,142,400	2.1388%	\$ 29,746	\$ 33,131	\$ 3,385
City Sarnia	\$ 9,377,157,036	37.3562%	\$ 9,445,820,540	37.1966%	\$ 514,960	\$ 576,179	\$ 61,219
Municipality Southwest Middlesex	\$ 293,787,146	1.1704%	\$ 301,684,116	1.1880%	\$ 16,134	\$ 18,402	\$ 2,268
Township St. Clair	\$ 2,825,421,435	11.2558%	\$ 2,833,654,142	11.1586%	\$ 155,163	\$ 172,848	\$ 17,685
Township Strathroy - Caradoc	\$ 2,209,726,909	8.8030%	\$ 2,277,432,214	8.9683%	\$ 121,350	\$ 138,919	\$ 17,569
Township Warwick	\$ 570,371,457	2.2722%	\$ 574,867,873	2.2638%	\$ 31,323	\$ 35,066	\$ 3,743
	\$ 25,101,986,652	100%	\$ 25,394,340,660	100%	\$ 1,378,513	\$ 1,549,011	\$ 170,497

\$13,800 equals aprox. 1% change in levy
 CVA Apportionment is based on information provide from the Ministry of Natural Resources and Forestry (2022 CVA)

2023 Municipal Funding Analysis
Schedule "C" Levy per \$100K Assessment Value

	2023	Based on Total 2022 Modified CVA Assesment	
Municipality	Total Current Value Assessment (modified)	2023 Proposed General Levy per \$100k Assessment value	2023 Proposed General Levy Increase per \$100k Assessment value
Township of Adelaide Metcalfe	702,882,175	\$ 4.27	\$ 0.43
Township Brooke-Alvinston	449,891,343	\$ 6.10	\$ 0.61
Municipality Chatham-Kent	11,809,641,476	\$ 1.71	\$ 0.17
Township Dawn-Euphemia	644,072,784	\$ 6.10	\$ 0.61
Township Enniskillen	491,135,239	\$ 6.10	\$ 0.61
Municipality Lambton Shores	2,834,297,081	\$ 2.74	\$ 0.27
Municipality Middlesex Centre	3,656,532,420	\$ 0.98	\$ 0.10
Village Newbury	40,117,075	\$ 6.10	\$ 0.61
Village Oil Springs	50,787,500	\$ 6.10	\$ 0.61
Town Petrolia	665,232,553	\$ 6.10	\$ 0.61
Town Plympton-Wyoming	1,417,306,871	\$ 6.10	\$ 0.61
Village Point Edward	543,142,400	\$ 6.10	\$ 0.61
City Sarnia	9,445,820,540	\$ 6.10	\$ 0.61
Municipality Southwest Middlesex	754,210,290	\$ 2.44	\$ 0.24
Township St. Clair	2,833,654,142	\$ 6.10	\$ 0.61
Township Strathroy - Caradoc	3,207,651,006	\$ 4.33	\$ 0.43
Township Warwick	618,137,498	\$ 5.67	\$ 0.57
	40,164,512,394	\$ 4.89	\$ 0.49
		Average	

Schedule "D"

2023 Conservation Area Maintenance and Operation Budget

	2022 Budget	2023 Budget	Special Levy	Non-Matching General Levy	Revenues	Foundation donation	Other
403- Shetland	\$ 9,525	\$ 950	\$950 (Dawn-Euphemia)				
404 - Sinclair	\$ 1,000	\$ 1,000				\$ 1,000	
405 - Wawanosh	\$ 16,350	\$ 18,350	\$16,515 (City of Samia)	\$ 1,835			
413 - Clark Wright	\$ 17,100	\$ 7,600	\$7,100 (Strathroy-Caradoc)			\$ 500	
416 - Bridgeview	\$ 1,200	\$ 1,300	\$1,300 (Town of Petrolia)				
417 - Campbell	\$ 354,623	\$ 372,650			\$ 372,650		
419 - Coldstream	\$ 26,450	\$ 28,250	\$25,425 (Middlesex Centre)	\$ 2,825			
448 - Crothers	\$ 4,175	\$ 4,300	\$4,300 (Chatham-Kent)				
455 - Peers	\$ 11,050	\$ 12,000	\$8,500 (Chatham-Kent)		\$ 3,500		
458 - Warwick	\$ 584,316	\$ 638,250			\$ 638,250		
470 - Stranak	\$ 6,000	\$ 6,100	\$6,100 (Chatham-Kent)				
472 - Henderson	\$ 359,500	\$ 393,500			\$ 393,500		
474 - Strathroy	\$ 27,800	\$ 29,000	\$29,000 (Strathroy-Caradoc)				
485 - McEwen	\$ 6,600	\$ 6,700	\$6,700 (Plympton-Wyoming)	\$ -			
486 - Mclean	\$ 38,330	\$ 34,990			\$ 34,990		
489 - Highland Glen	\$ 48,700	\$ 2,600	\$2,600 (Plympton-Wyoming)				
493 - Dodge	\$ 1,250	\$ 1,250	\$1,250 (Lambton-Shores)				
495 - Greenhill garden		\$ 28,400			\$ 28,400		
Total	\$ 1,513,969	\$ 1,587,190	\$ 109,740	\$ 4,660	\$ 1,471,290	\$ 1,500	\$ -

Notes:

Regional Conservation Areas (A.W. Campbell, L.C. Henderson, Warwick)

Local Conservation Areas (Shetland, Wawanosh, Coldstream, McEwen, Clark Wright, Highland Glen)

In Town Conservation Areas (Strathroy, Dodge, Stranak, Crothers, Bridgeview)

Detailed budgets for specific conservation areas available upon request.

The areas are supported by employment programs, fundraising, friends of groups, St. Clair

Region Foundation and grants programs from corporate and non-profit organizations.

Capital Investment - \$56,000

Summary of Authority / Foundation Land Holdings

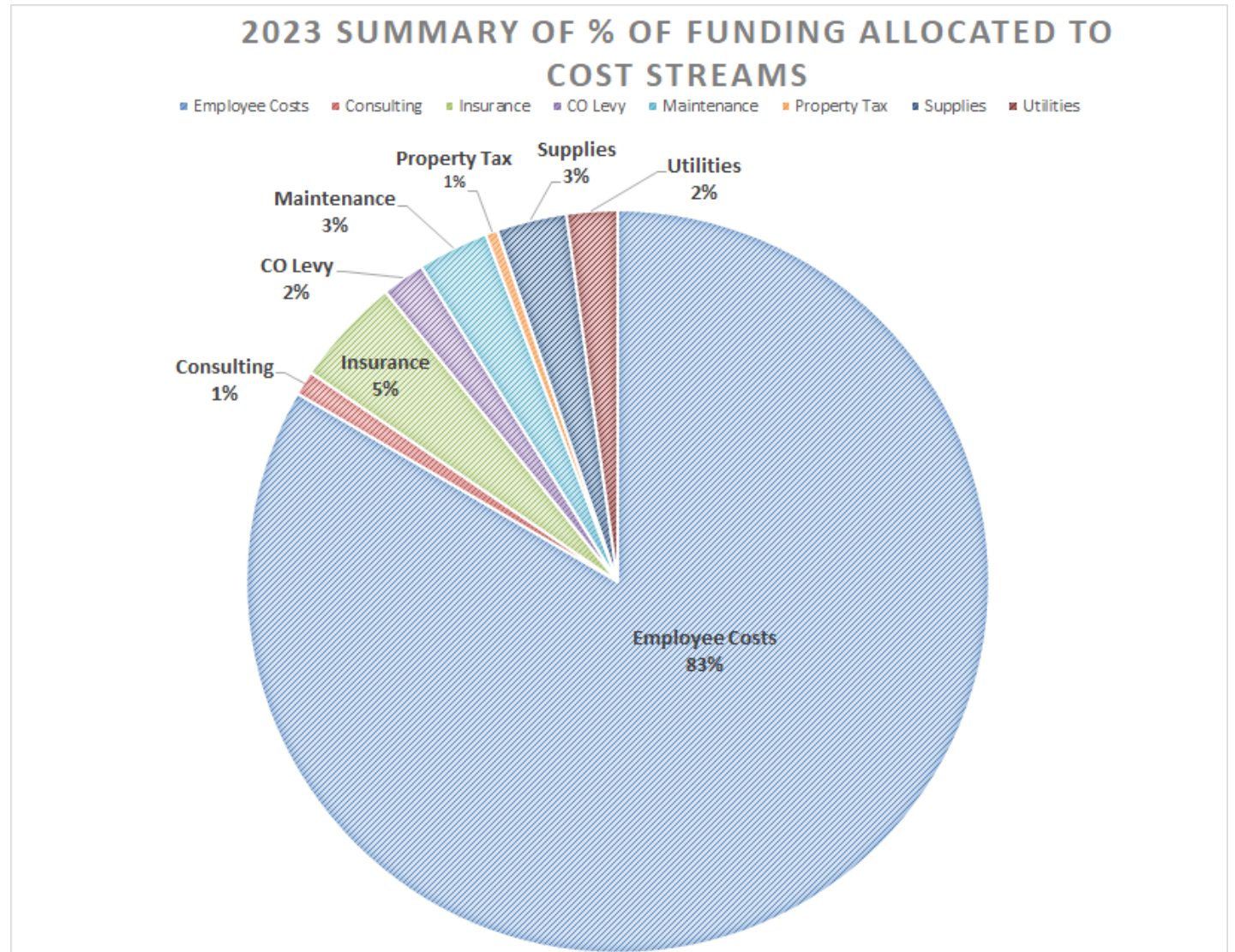
	Hectares
Conservation Lands	556
Conservation Forests	81
McKeough Upstream Lands	746
McKeough Dam & Channel	236
Foundations Lands	384.6
Total	2003.6

Flood Easements 647

To ensure the wisest use of these lands, the Authority works with the public and private sectors by entering into various lease agreements including agricultural, residential and other resource management leases. 985.6 hectares are under lease.

Schedule E

	2023	
Employee Costs	1,873,642	83%
Consulting	24,000	1%
Insurance	106,230	5%
CO Levy	42,134	2%
Maintenance	69,337	3%
Property Tax	11,800	1%
Supplies	68,193	3%
Utilities	49,768	2%
Total GL Budget	2,245,104	





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