



2021 Approved 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
- 2021 General Levy \$3.80 per \$100k of Assessed value
- of the 36 Conservation Authorities in the province, the St. Clair Region ranks:
 - **9th largest in area (4,100 km²)**
 - **16th in population (148,362 within the watershed)**
 - **LOWEST out of 36 CAs in general levy (\$5.25 per capita) in 2017, excluding Capital projects (2021 \$7.97 per capita)**
- 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 2020
- helped over 13,000 children discover conservation through outdoor education
- 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

2021 Budget Highlights

We offer the following highlights for your information:

- General Levy for 2021 is \$1,179,576 shared by the 17-member municipalities, results in an average cost of \$3.80 per \$100,000 in assessment value. (see Sched C)
 - The includes \$49,950 for study and design work for the Boat Launch at Highland Glen Conservation Area.
 - This also includes \$13,000 to fund an asset management program development.
 - These two projects have been approved by the Board of Directors and included in the 2021 Budget at their direction.
- Total Levy excluding Infrastructure Projects for 2021 is \$1,345,029 (2020 \$1,222,636) which represents an overall increase of \$109,650
- This increase is comprised of \$49,950 for the Highland Gen study, \$13,000 for the Asset Management Plan and \$55,000 for increases in utilities, wages and benefits for levy supported positions (see Sched A).
- This is an average increase of 39 cents per \$100,000 in assessment value. (Sched C)
- Despite the increase in levy the 2021 proposed budget includes \$81,150 to be withdrawn from capital reserves to support operations, in Section 39 Provincial funded departments (base operations), including Planning & Regulations, Communication & Information and Administration.
- Section 39 Provincial grant to Conservation Authorities support flood control, planning, administration, legal expenses and technical studies, and was reduced by \$150,000 starting in 2019. To mitigate impact on municipalities, Capital Reserves were used to compensate for the loss in 2019, we continue to reduce using capital reserves to fund operating.
- Schedule "C" provides an analysis of General Levy Increase based on 2020 total current value of assessment in each municipality.
- Schedule "E" Provincial Section 39 Core Base funding Costs as a %.
- Detailed budgets for each program or project are available upon request.

St. Clair Region Conservation Authority 2021 Budget Summary

St. Clair Region Conservation Authority 2021 Budget Summary

	2020 Budget	2021 Proposed Budget	Provincial Grant	Other Grant/Program Funds	Matching Levy	Non Matching Levy	Special Levy	Revenues	Reserves
Flood Control Operations and Maintenance	\$415,200	\$425,650	\$108,000	\$21,000	\$108,000	\$109,000	St. Clair - McK Maint \$2,720 Dam OP CK \$20,900, SC \$1,100 C-K- McK Maint - \$51,730	Carryforwards - \$3,200	\$0
Erosion Control Operations & Maintenance	\$0	\$5,000	\$0	\$0	\$0	\$0	Samia - \$5,000		\$0
NDMP		\$300,000	\$0	\$0	\$0	\$0	\$0	Carryforward - \$300,000	\$0
Capital Projects	\$2,860,250	\$3,254,000	\$0	\$1,450,000	\$0	\$0	Samia \$1,500,000 St. Clair \$169,000	Carryforwards - \$135,000	\$0
Source Protection Planning	\$115,000	\$132,500	\$0	\$132,500	\$0	\$0	\$0	\$0	\$0
Planning and Regulations	\$594,867	\$661,195	\$19,000	\$0	\$19,000	\$298,640		Fees - \$214,305 Carryforward - \$29,100 - special project	\$81,150
TS - Aquatic systems monitoring	\$288,329	\$278,929	\$0	\$65,000	\$0	\$34,000	\$0	Carryforward \$149,929 Fees - \$30,000	\$0
St. Clair AOC Management	\$582,050	\$799,800	\$0	\$299,800	\$0	\$0	\$0	Other Income - \$500,000	\$0
Conservation Services	\$511,669	\$445,727	\$0	\$110,720	\$0	\$0	\$0	Fees - \$247,075 Carryforward \$81,100	\$6,832
MNR Species at Risk	\$325,000	\$464,750	\$0	\$448,750	\$0	\$0	\$0	Carryforward \$16,000	\$0
Conservation Areas	\$1,387,233	\$1,488,970	\$0		\$0	\$62,395	Shetland - Dawn-Euphemia \$10,800 Wawanosh - City of Samia \$13,905 Clark Wright - Strathroy-Caradoc \$4,850 Bridgeview - Town of Petrolia \$1,100 Coldstream - Middlesex Centre \$6,200 Crothers - Chatham-Kent \$3,900 Stranak - Chatham-Kent \$5,900 Peers - Chatham-Kent \$1,650 Strathroy - Strathroy-Caradoc \$28,367 McEwen - Plympton-Wyoming \$8,800 Dodge - Lambton Shores \$1,250	Fees - \$1,266,003 Parking Fees - 0 Foundation - \$1,500 (McLean) - \$55,400 Carryforward - \$1,950 Rental Income - \$3,500	\$11,500
Capital Development	\$119,000	\$60,000	\$0	\$0	\$0	\$0	\$0		\$60,000
Property Management	\$245,208	\$252,308	\$0	\$0	\$0	\$0	\$0	Rental Income - \$141,274 County of Lambton - \$19,000 Carryforward - \$2,900 Revenue - \$89,134 Fees - \$30,000	\$0
Information and Education	\$215,010	\$266,960	\$0	\$9,500	\$0	\$90,000	\$0	Foundataion Donations - \$137,460	\$0
IT Capital	\$9,600	\$9,600	\$0	\$0	\$0	\$0	\$0	\$9,600	\$0
Equipment	\$72,000	\$72,000	\$0	\$0	\$0	\$0	\$0	\$72,000	\$0
Legal	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Administration	\$754,991	\$747,391	\$34,000	\$6,000	\$34,000	\$424,541	\$0	Rental Income - \$15,000 Interest Income - \$25,000 Foundation - \$15,000 Allocated Admin & IT Costs - \$40,400 Adimn Fees - \$65,500 Other Income - \$54,950 Oil & Gas Revenue - \$33,000	\$0
Total CA Budget	\$8,495,407	\$9,664,780	\$161,000	\$2,543,270	\$161,000	\$1,018,576	\$1,837,172	\$3,784,280	\$159,482
Employment Programs *	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	\$0
Total Budget 2021		\$9,739,780	\$161,000	\$2,543,270	\$161,000	\$1,018,576	\$1,837,172	\$3,859,280	\$159,482
Total Budget 2020	\$8,570,407	\$8,570,407	\$161,000	\$2,237,300	\$161,000	\$908,926	\$1,747,710	\$3,117,041	\$237,430
Percentage of Budget 2021		13.6%	1.7%	26.1%	1.7%	10.5%	18.9%	39.6%	1.6%

Total Municipal Funding % Excluding Spec Levy

12%

* The Authority assists in the administration of the Employment programs, therefore these items must be approved under the Authority's budget for signing authorization. The funds are only transferred in and out with the Authority having no direct spending controls.

2021 Total Municipal Funding
Schedule "A" - Total Municipal Funding Including Special Infrastructure Projects

Municipality	2021 Proposed General Levy	2021 General Levy Highland Glen	2021 Proposed Special Levy	2021				
				Courtright Shoreline Protection (DMAF)	Sarnia Erosion Control Work (WECI & DMAF)	McKeough Dam Repairs & Upgrade Work (WECI)	Flood Plain Mapping (NDMP)	Total Municipal Funding
Adelaide Metcalfe Tp	\$ 21,684	\$ 953	\$ -					\$22,636
Brooke-Alvinston Tp	\$ 20,193	\$ 887	\$ -					\$21,081
Chatham-Kent M	\$ 147,391	\$ 6,477	\$ 85,180					\$239,048
Dawn-Euphemia Tp	\$ 29,953	\$ 1,316	\$ 10,800					\$42,069
Enniskillen Tp	\$ 22,569	\$ 992	\$ -					\$23,560
Lambton Shores M	\$ 56,387	\$ 2,478	\$ 1,250					\$60,114
Middlesex Centre M	\$ 25,340	\$ 1,113	\$ 6,200					\$32,653
Newbury V	\$ 1,726	\$ 76	\$ -					\$1,802
Oil Springs V	\$ 2,244	\$ 99	\$ -					\$2,343
Petrolia T	\$ 28,659	\$ 1,259	\$ 1,100					\$31,019
Plympton-Wyoming T	\$ 61,846	\$ 2,718	\$ 8,800					\$73,363
Point Edward V	\$ 25,035	\$ 1,100	\$ -					\$26,135
Sarnia C	\$ 423,354	\$ 18,603	\$ 18,905		\$1,500,000			\$1,960,861
Southwest Middlesex M	\$ 13,226	\$ 581	\$ -					\$13,807
St. Clair Tp	\$ 126,575	\$ 5,562	\$ -	\$171,720				\$303,857
Strathroy - Caradoc Tp	\$ 97,715	\$ 4,294	\$ 33,217					\$135,225
Warwick Tp	\$ 26,032	\$ 1,144	\$ -					\$27,176
	\$ 1,129,927	\$ 49,650	\$ 165,452	\$171,720	\$1,500,000	\$0	\$0	\$3,016,749

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" 2021 General Levy Assessment (Draft)								Increase in CVA Analysis				
Municipality	2020 Current Value Assessment (modified) in Watershed	2020 CVA Apportionment %	2021 Current Value Assessment (modified) in Watershed	2021 CVA Apportionment %	2020 General Levy	2021 General Levy	2020/2021 General Levy Increase	Municipality	Municipal Increase in CVA tax base for 2021	Estimated Average Municipal Tax rate	Passive Municipal Tax Revenue Increase excluding actual tax increase (passive)	Portion of Tax increase resulting from Change in CVA
Township of Adelaide Metcalfe	\$ 446,013,006	1.8762%	\$ 477,465,569	1.9190%	\$ 20,074	\$ 22,636	\$ 2,562	Township of Adelaide Metcalfe	\$ 31,452,563	1.5%	\$ 471,788	0.543%
Township Brooke-Alvinston	\$ 414,629,229	1.7442%	\$ 444,646,360	1.7871%	\$ 18,662	\$ 21,080	\$ 2,418	Township Brooke-Alvinston	\$ 30,017,131	1.5%	\$ 450,257	0.537%
Municipality Chatham-Kent	\$ 3,089,606,470	12.9967%	\$ 3,245,499,210	13.0443%	\$ 139,055	\$ 153,868	\$ 14,813	Municipality Chatham-Kent	\$ 155,892,740	1.5%	\$ 2,338,391	0.633%
Township Dawn-Euphemia	\$ 638,772,400	2.6871%	\$ 659,543,385	2.6508%	\$ 28,750	\$ 31,269	\$ 2,519	Township Dawn-Euphemia	\$ 20,770,985	1.5%	\$ 311,565	0.808%
Township Enniskillen	\$ 449,738,121	1.8919%	\$ 496,951,075	1.9973%	\$ 20,242	\$ 23,560	\$ 3,318	Township Enniskillen	\$ 47,212,954	1.5%	\$ 708,194	0.469%
Municipality Lambton Shores	\$ 1,174,999,448	4.9427%	\$ 1,241,608,727	4.9903%	\$ 52,883	\$ 58,864	\$ 5,981	Municipality Lambton Shores	\$ 66,609,279	1.5%	\$ 999,139	0.599%
Municipality Middlesex Centre	\$ 523,174,255	2.2008%	\$ 557,966,216	2.2426%	\$ 23,547	\$ 26,453	\$ 2,906	Township Middlesex Centre	\$ 34,791,961	1.5%	\$ 521,879	0.557%
Village Newbury	\$ 36,673,623	0.1543%	\$ 38,012,315	0.1528%	\$ 1,651	\$ 1,802	\$ 151	Village Newbury	\$ 1,338,692	1.5%	\$ 20,080	0.753%
Village Oil Springs	\$ 47,167,449	0.1984%	\$ 49,417,880	0.1986%	\$ 2,123	\$ 2,343	\$ 220	Village Oil Springs	\$ 2,250,431	1.5%	\$ 33,756	0.651%
Town Petrolia	\$ 599,492,558	2.5218%	\$ 631,068,079	2.5364%	\$ 26,981	\$ 29,919	\$ 2,938	Town Petrolia	\$ 31,575,521	1.5%	\$ 473,633	0.620%
Town Plympton-Wyoming	\$ 1,277,134,022	5.3724%	\$ 1,361,815,899	5.4734%	\$ 57,481	\$ 64,563	\$ 7,082	Town Plympton-Wyoming	\$ 84,681,877	1.5%	\$ 1,270,228	0.558%
Village Point Edward	\$ 525,344,072	2.2099%	\$ 551,257,710	2.2156%	\$ 23,644	\$ 26,135	\$ 2,491	Village Point Edward	\$ 25,913,638	1.5%	\$ 388,705	0.641%
City Sarnia	\$ 9,055,620,007	38.0933%	\$ 9,322,085,528	37.4674%	\$ 407,570	\$ 441,956	\$ 34,386	City Sarnia	\$ 266,465,521	1.5%	\$ 3,996,983	0.860%
Municipality Southwest Middlesex	\$ 275,637,456	1.1595%	\$ 291,223,673	1.1705%	\$ 12,406	\$ 13,807	\$ 1,401	Municipality Southwest Middlesex	\$ 15,586,217	1.5%	\$ 233,793	0.599%
Township St. Clair	\$ 2,662,087,589	11.1983%	\$ 2,787,137,215	11.2021%	\$ 119,814	\$ 132,137	\$ 12,323	Township St. Clair	\$ 125,049,626	1.5%	\$ 1,875,744	0.657%
Township Strathroy - Caradoc	\$ 2,031,839,435	8.5471%	\$ 2,151,641,026	8.6479%	\$ 91,448	\$ 102,008	\$ 10,561	Township Strathroy - Caradoc	\$ 119,801,591	1.5%	\$ 1,797,024	0.588%
Township Warwick	\$ 524,296,651	2.2055%	\$ 573,210,816	2.3039%	\$ 23,597	\$ 27,176	\$ 3,579	Township Warwick	\$ 48,914,165	1.5%	\$ 733,712	0.488%
	\$ 23,772,225,791	100%	\$ 24,880,550,683	100%	\$ 1,069,926	\$ 1,179,576	\$ 109,650					
2021 Municipal General Levy : \$109,650 (\$49,950 HIGHLAND GLEN Approved 9/17/20 4.7% + \$60,000 increase over 2020 5.6%) 10.3% CVA Apportionment is based on information provide from the Ministry of Natural Resources and Forestry (2020 CVA)												

2021 Municipal Funding Analysis
Schedule "C" Levy per \$100K Assessment Value

2021		Based on Total 2020 Modified CVA Assesment	
Municipality	Total Current Value Assessment (modified)	2021 Proposed General Levy per \$100k Assessment value	2021 Proposed General Levy Increase per \$100k Assessment value
Township of Adelaide Metcalfe	682,093,670	\$ 3.32	\$ 0.38
Township Brooke-Alvinston	444,646,360	\$ 4.74	\$ 0.54
Municipality Chatham-Kent	11,591,068,607	\$ 1.33	\$ 0.13
Township Dawn-Euphemia	659,543,385	\$ 4.74	\$ 0.38
Township Enniskillen	496,951,075	\$ 4.74	\$ 0.67
Municipality Lambton Shores	2,759,130,505	\$ 2.13	\$ 0.22
Municipality Middlesex Centre	3,487,288,851	\$ 0.76	\$ 0.08
Village Newbury	38,012,315	\$ 4.74	\$ 0.40
Village Oil Springs	49,417,880	\$ 4.74	\$ 0.45
Town Petrolia	631,068,079	\$ 4.74	\$ 0.47
Town Plympton-Wyoming	1,361,815,899	\$ 4.74	\$ 0.52
Village Point Edward	551,257,710	\$ 4.74	\$ 0.45
City Sarnia	9,322,085,528	\$ 4.74	\$ 0.37
Municipality Southwest Middlesex	728,059,183	\$ 1.90	\$ 0.19
Township St. Clair	2,787,137,215	\$ 4.74	\$ 0.44
Township Strathroy - Caradoc	3,030,480,318	\$ 3.37	\$ 0.35
Township Warwick	616,355,716	\$ 4.41	\$ 0.58
	39,236,412,295	\$ 3.80	\$ 0.39
		Average	

Schedule "D"

2020 Conservation Area Maintenance and Operation Budget

	2019 Budget	2021 Budget	Special Levy	Non-Matching General Levy	Revenues	Foundation	Other
403- Shetland	\$ 11,000	\$ 12,000	\$10,800(Dawn-Euphemia)	\$ 1,200			
404 - Sinclair	\$ 1,000	\$ 1,000				\$ 1,000	
405 - Wawanosh	\$ 11,000	\$ 15,450	\$13,905 (City of Sarnia)	\$ 1,545			
413 - Clark Wright	\$ 3,100	\$ 5,350	\$4,850 (Strathroy-Caradoc)			\$ 500	
416 - Bridgeview	\$ 4,976	\$ 1,100	\$1,100 (Town of Petrolia)				
417 - Campbell	\$ 326,850	\$ 347,760			\$ 347,760		
419 - Coldstream	\$ 1,300	\$ 6,200	\$6,200 (Middlesex Centre)				
448 - Crothers	\$ 3,300	\$ 3,900	\$3,900(Chatham-Kent)				
455 - Peers	\$ 11,600	\$ 7,100	\$1,650 (Chatham-Kent)		\$ 3,500		\$ 1,950
458 - Warwick	\$ 537,900	\$ 568,643			\$ 568,643		
470 - Stranak	\$ 5,900	\$ 5,900	\$5,900 (Chatham-Kent)				
472 - Henderson	\$ 332,000	\$ 349,600			\$ 349,600		
474 - Strathroy	\$ 23,000	\$ 28,367	\$28,367 (Strathroy-Caradoc)				
485 - McEwen	\$ 13,510	\$ 8,800	\$8,800 (Plympton-Wyoming)	\$ -			
486 - Mclean	\$ 23,400	\$ 55,400			\$ 55,400		
489 - Highland Glen	\$ 18,000	\$ 71,150		\$ 59,650			\$ 11,500
493 - Dodge	\$ 1,175	\$ 1,250	\$1,250(Lambton-Shores)				
Total	\$ 1,329,011	\$ 1,488,970	\$ 86,722	\$ 62,395	\$ 1,324,903	\$ 1,500	\$ 13,450

Notes:

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

Local Conservation Areas (Shetland, Wawanosh, McEwen, Clark Wright)

In Town Conservation Areas (Strathroy, Coldstream, 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 - \$60,000

Summary of Authority / Foundation Land Holdings

Hectares

Conservation Lands	556
Conservation Forests	81
McKeough Upstream Lands	746
McKeough Dam & Channel	236
Foundations Lands	317
Total	1936

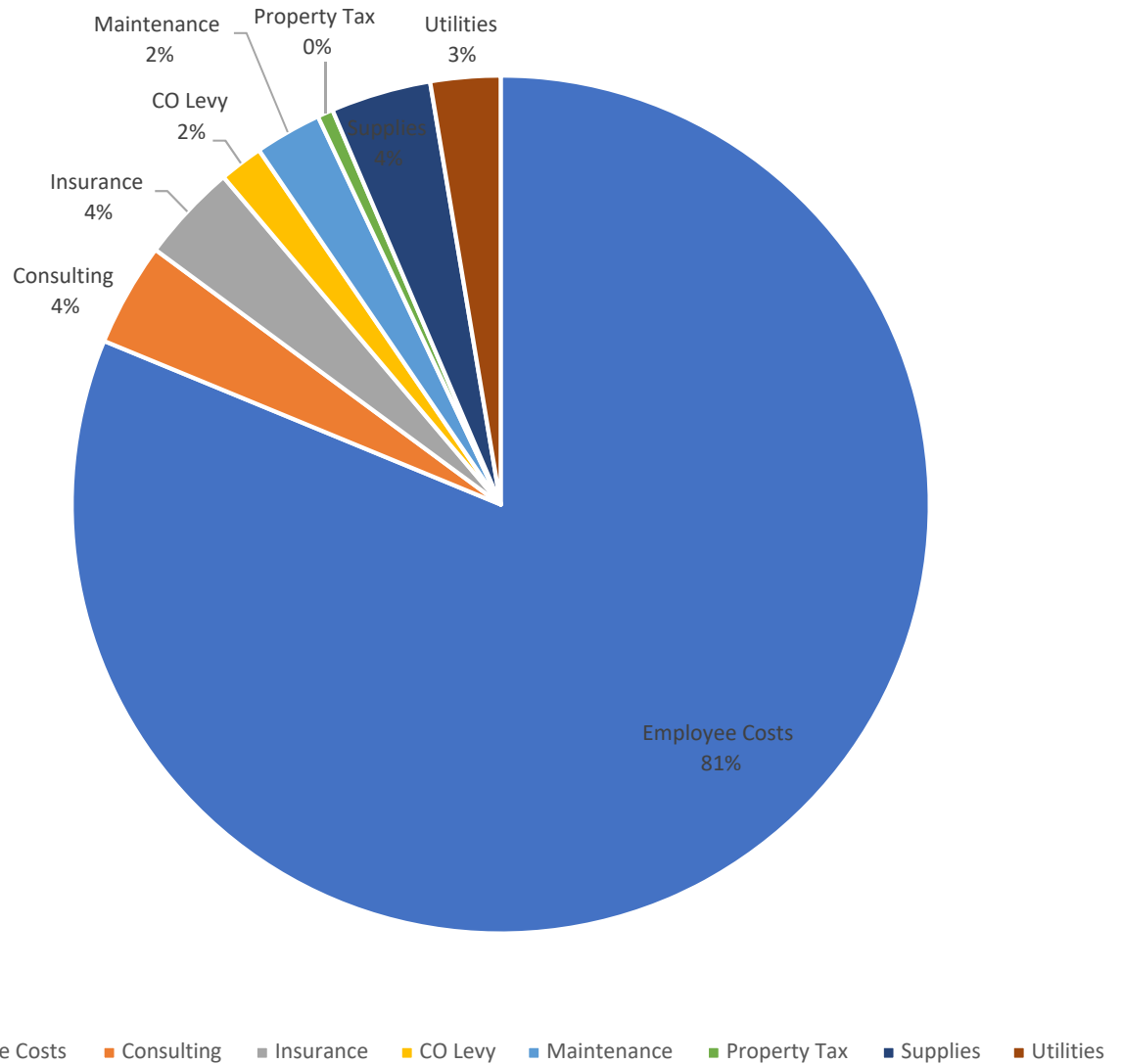
Flood Easements 647

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. 918 hectares are under lease.

Schedule "E"

	2021	
Employee Costs	1,475,480	81%
Consulting	70,700	4%
Insurance	67,230	4%
CO Levy	30,000	2%
Maintenance	45,828	3%
Property Tax	10,730	1%
Supplies Utilities	68,707	4%
Total GL Budget	47,835	3%
	<u>1,816,510</u>	

2021 Summary of % of Funding Allocated to Cost Streams





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