



**Meeting Date:** June 9, 2021

**Submitted by:** Scott Mairs – Director, Community Services

**Report No:** CMS-10-2021

**Subject:** St. Clair Region Conservation Authority – 2022 Levy Changes

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**Recommendation:**

THAT Report CMS-10-2021 re: St. Clair Region Conservation Authority – 2022 Levy Changes, be received as information.

**Purpose:**

To inform Council regarding the maintenance and levy changes being made to the 2022 Budget for the St. Clair Region Conservation Authority (SCRCA).

**Background:**

On October 5<sup>th</sup>, 2010, the Municipality entered into an agreement with the SCRCA which laid out a maintenance agreement for the lands known as the Coldstream Conservation Area. Over the last eleven years, Community Services staff has been maintaining tasks such as grass cutting, garbage removal, washroom maintenance, playground maintenance, utilities etc. This allowed the maintenance tasks and associated costs to be directly managed by the Municipality and in turn allowed for a lower annual levy being paid to SCRCA.

With the current agreement expiring as of December 31, 2021, staff feel it is advantageous to move away from the current model and turn maintenance tasks and responsibilities back over to the SCRCA. Staff have consulted with representatives from the SCRCA who agree that this is the best approach moving forward.

This change will see operational costs go down in the Community Services Departmental Budget and will see a higher levy payment being added to the SCRCA Levy Payment line item captured in the Corporate Services Departmental Budget.

This change will simply see the operations shift back over to SCRCA. Service levels that currently exist on the property will remain the same or better.

**Analysis:**

The following outlines the 2021 budget for the property that is currently captured in the Community Services Departmental Budget.

<b>Description</b>	<b>2021 Budget</b>
Wages	\$7,094.85
Benefits	\$1,677.50
Lab Fees	\$150.00
Hydro	\$1,208.01
Heating	\$2,568.77
Grounds Maintenance	\$5,000.00
Equipment Rental	\$750.00
<b>Total</b>	<b>\$18,449.13</b>

Below outlines the 2022 budget/levy charges by SCRCA to maintain the same level of service on the property:

<b>Description</b>	<b>2022 Budget/Levy Amount</b>
Wages & Benefits	\$7,000
Insurance	\$1,000
Taxes	\$900
Grass Cutting	\$8,000
Building Supplies & Maintenance	\$1,500
Garbage Collection	\$500

Utilities	\$1,500
Trail Maintenance	\$3,000
Misc. Maintenance	\$2,500
Oil & Gas	\$300
Vehicle/Equipment Expense	\$250
<b>Total Levy (Coldstream Conservation Area)</b>	\$26,450

Based on the costs outlined above, staff deem this a nominal change to move ahead with transferring this service over to the Conservation Authority and will plan for these levy costs in the upcoming budget.

### **Financial Implications:**

The total amount specific to maintaining Coldstream Conservation Area property which is over and above what is already being paid to SCRCA for the overall Conservation Authority Levy is \$26,450.

In 2021, the Municipality paid a levy to the SCRCA of \$32,653.

### **Strategic Plan:**

This matter aligns with following strategic priorities:

- Responsive Municipal Government

With a strategic priority of being a 'Responsive Municipal Government', this project aligns with an objective of expanding partnerships with other agencies.

### **Appendix:**

N/A