



## 2018 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)
- 20 members on the Board of Directors appointed by municipalities (see directory)
- 14 watersheds - Sydenham River with its East and North branches, 13 smaller named watersheds entering Lake Huron, St. Clair River and Lake St. Clair.
- of the 36 Conservation Authorities in the province, the St. Clair Region ranks:
  - **9<sup>th</sup> largest in area (4,100 km<sup>2</sup>)**
  - **16<sup>th</sup> in population (151,420 within the watershed)**
  - **35<sup>th</sup> in general levy (\$3.22 per capita) in 2013, excluding Capital projects**
  - **6<sup>th</sup> in receipt of provincial grant from the Ministry of Natural Resources**

### Land:

- owns 4,200 acres of property
- manages another 1,340 acres for the County of Lambton
- manages 16 properties (1,100 acres) for our Conservation Foundation
- has 16 Conservation Areas including 3 regional campgrounds - 522 serviced campsites
- campgrounds are self-sufficient, profits generated from their operations are used to offset capital development
- over 200,000 visitors to Conservation Areas in 2017

### Water Management:

- has the largest flood control dam and diversion in the province (McKeough Floodway)
- 11 recreation dams at 8 Conservation Areas
- assisting Chatham-Kent with maintenance of nearly 20 km of dykes
- 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

### Planning/Regulations/GIS:

- provided technical and professional comments on over 500 municipal planning and regulation matters in 2016
- commented on provincially generated policy related to natural hazards and heritage features
- managing AOC St. Clair River program
- internal and external GIS computer mapping needs for Authority staff and partners

### Education/Communication:

- helped over 13,000 children discover conservation through outdoor education
- work in partnership with over 100 groups and thousands of individuals who support conservation and environmental programs throughout the watershed

### Biology/Research:

- science based research supporting Species at Risk, benthic water quality monitoring, groundwater monitoring, fisheries, municipal drain classifications

### **Forestry/Healthy Watersheds:**

- planted over 3.4 million trees over the last three decades
- constructed over 100 acres of wetlands
- provides technical and professional services to municipalities for land management, erosion control, urban forestry, road side tree planting, private woodlot management
- provided \$2 million in grants to farmers and other landowners to implement Best Management Practices since 2000

### **Finances:**

- 2018 Budget - \$6,940,586 including over \$1.2 million in WECl projects.
- 2018 Total Levy excluding WECl \$997,915, \$23,750 increase over 2017 Total Levy \$974,165 due to the Special Levy 3D mapping project ending 2017.
- 2018 General Levy \$85,000 increase over 2017- \$778,855 shared by the 17 member municipalities.

## **2018 Budget Highlights**

We offer the following highlights for your information:

- General Levy for 2018 is \$863,855 shared by the 17 member municipalities, results in an average cost of \$5.71 (2017 \$5.15) per population count within the watershed per year.
- Total Levy for 2018 is \$997,915 (2017 \$974,165) which represents an overall increase of 2.4%.
- Matching and Non-Matching Levy for 2018 are budgeted to be an \$85,000 increase from 2017. This is an average increase of 56 cents per population count for the year within the watershed per year.
- **\*\*NEW\*\*** Schedule "C" provides an analysis of General Levy Increase as a percentage of the 17-member Municipal Budgets.
- **\*\*NEW\*\*** Schedule "E" provides a summary of WECl projects and municipal matching fund requirements.
- Provincial grants to Conservation Authorities support flood control, planning, administration, legal expenses and technical studies.
- In addition, grants continue to be available for studies, inspection, major maintenance, minor maintenance and preventative maintenance of water and erosion control structures to protect significant investments made by the province and municipalities.
- St. Clair Region has in excess of \$52 million invested in flood and erosion control structures and lands.
- Grants applied for in the business plan are used to develop the budget. However, the received grants may not be as indicated in the budget. Upon confirmation of approved grants, the budget will be revised to reflect those grants with the combined levy (matching and non-matching) remaining unchanged.
- Detailed budgets for each program or project are available upon request.

St. Clair Region Conservation Authority 2018 Budget Summary October 12, 2017

	Budget	Provincial Grant	Other Grant/Program Funds	Matching Levy	Non Matching Levy
Flood Control Operations and Maintenance	\$498,200	\$223,500	\$2,000	\$223,500	\$0
Erosion Control Operations & Maintenance	\$41,000	\$20,500	\$0	\$0	\$0
Capital Projects	\$1,575,500	\$0	\$740,000	\$0	\$0
Source Protection Planning	\$160,400	\$0	\$160,400	\$0	\$0
Planning and Regulations	\$557,155	\$20,000	\$0	\$20,000	\$158,003
TS - Hazard & Flood Information Management	\$13,500	\$4,500	\$0	\$4,500	\$4,500
TS - Lake Huron Shoreline Plan	\$11,253	\$0	\$11,253	\$0	\$0
TS - Aquatic systems monitoring	\$291,066	\$0	\$67,648	\$0	\$33,000
St. Clair AOC Management	\$120,500	\$0	\$120,500	\$0	\$0
Conservation Services	\$674,335	\$0	\$346,580	\$0	\$0
MNR Species at Risk	\$80,000	\$0	\$80,000	\$0	\$0
Recreation	\$1,304,050	\$0	\$0	\$0	\$13,390
Capital Development	\$68,500	\$0	\$0	\$0	\$0
Property Management	\$243,096	\$0	\$0	\$0	\$0
Information and Education	\$232,110	\$0	\$5,000	\$0	\$90,000
IT Capital	\$9,600	\$0	\$0	\$0	\$0
Equipment	\$72,000	\$0	\$0	\$0	\$0
Legal	\$0	\$0	\$0	\$0	\$0
Administration	\$988,322	\$41,500	\$12,000	\$62,000	\$254,962
<b>Total CA Budget</b>	<b>\$6,940,586</b>	<b>\$310,000</b>	<b>\$1,545,381</b>	<b>\$310,000</b>	<b>\$553,855</b>
Employment Programs *	\$75,000	\$0	\$75,000	\$0	\$0
<b>Total Budget</b>	<b>\$7,015,586</b>	<b>\$310,000</b>	<b>\$1,620,381</b>	<b>\$310,000</b>	<b>\$553,855</b>
<b>Percentage of Budget</b>		<b>4.4%</b>	<b>23.1%</b>	<b>4.4%</b>	<b>7.9%</b>

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.

**St. Clair Region Conservation Authority 2018 Budget Summary October 12, 2017**

<b>Special Levy</b>	<b>Revenues</b>	<b>Reserves</b>
St. Clair - McK Maint \$2,000	Carryforwards - \$6,200	\$0
C-K- McK Maint - \$38,000, Arda - \$1,000	Other Income - \$2,000	
Sarnia - SECP \$13,000 Pt. Edward - PEECP \$2,000 C-K - Dres RetWalls&CECP \$500 Sarnia - SBCEP \$2,000 C-K - Wallaceburg Walls \$1,000 Strathroy - StrECP \$1,000 St. Clair - Corrunna Ret Wall \$1,000		\$0
St. Clair - \$300,562 Sarnia - \$300,000 C-K - \$10,688	Carryforwards - \$224,250	\$0
\$0	\$0	\$0
	Fees - \$197,152	\$159,000
	Other - \$3000	
\$0	\$0	\$0
	\$0	
\$0	Carryforward \$163,418 Municipal Drain Fees \$12,000 Mussel Workshop \$15,000	\$0
\$0	\$0	\$0
\$0	Fees - \$254,861 Carryforward \$72,894	\$0
\$0	\$0	\$0
Shetland - Dawn-Euphemia \$9,900 Wawanosh - City of Sarnia \$10,000 Clark Wright - Strathroy-Caradoc \$3,100 Bridgeview - Town of Petrolia \$900 Coldstream - Middlesex Centre \$1,300 Crothers - Chatham-Kent \$2,900 Stranak - Chatham-Kent \$7,200 Peers - Chatham-Kent \$1,650 Strathroy - Strathroy-Caradoc \$23,000 McEwen - Plympton-Wyoming \$12,110 Dodge - Lambton Shores \$500	Fees - \$1,136,800 Parking Fees \$8,000 Other Donations \$8,500  (Mclean) \$22,100 Carryforward \$1,950  Rental Income - \$40,750	\$0
\$0		\$68,500
\$0	Rental Income - \$166,400 County of Lambton - \$17,700 Carryforward - \$500 Revenue - \$58,496	\$0
\$0	Fees - \$20,000 Donations - \$65,000	\$52,110
\$0	\$9,600	\$0
\$0	\$72,000	\$0
\$0		\$0
\$0	Rental Income - \$14,900 Interest Income - \$25,000 Foundation - \$31,950 Allocated Admin & IT Costs - \$56,500 Admin Fees - \$53,500 Oil & Gas Revenue - \$57,000 Carryforward - \$213,242	\$165,768
<b>\$745,310</b>	<b>\$3,023,662</b>	<b>\$445,378</b>
\$0	\$0	\$0
<b>\$745,310</b>	<b>\$3,023,662</b>	<b>\$445,378</b>
<b>10.6%</b>	<b>43.1%</b>	<b>6.3%</b>

Schedule "A"

2018 Levy Assessment

Municipality	2017 Current Value Assessment (modified) in Watershed	2017 CVA Apportionment %
Township of Adelaide Metcalfe	\$ 365,969,458	1.7400%
Township Brooke-Alvinston	\$ 332,303,030	1.5799%
Municipality Chatham-Kent	\$ 2,776,720,002	13.2017%
Township Dawn-Euphemia	\$ 508,195,959	2.4162%
Township Enniskillen	\$ 361,114,750	1.7169%
Municipality Lambton Shores	\$ 1,037,532,284	4.9329%
Municipality Middlesex Centre	\$ 445,433,842	2.1178%
Village Newbury	\$ 32,137,950	0.1528%
Village Oil Springs	\$ 41,296,874	0.1963%
Town Petrolia	\$ 509,927,895	2.4244%
Town Plympton-Wyoming	\$ 1,080,524,273	5.1373%
Village Point Edward	\$ 499,148,338	2.3732%
City Sarnia	\$ 8,327,852,173	39.5941%
Municipality Southwest Middlesex	\$ 238,417,813	1.1335%
Township St. Clair	\$ 2,308,209,933	10.9742%
Township Strathroy - Caradoc	\$ 1,739,575,370	8.2707%
Township Warwick	\$ 428,699,996	2.0382%
	<b>\$ 20,869,487,435</b>	<b>100%</b>

2018 Municipal General Levy : \$85,000 increase over 2017

CVA Apportionment is based on information provide from the Ministry of Natural Resources and Forestry

<b>2018</b> <b>Current Value</b> <b>Assessment</b> <b>(modified) in</b> <b>Watershed</b>	<b>2018</b> <b>CVA</b> <b>Apportionment</b> <b>%</b>	<b>2017</b> <b>General Levy</b>	<b>2018</b> <b>General Levy</b>
\$ 387,976,905	1.7919%	\$ 13,552	\$ 15,479
\$ 356,373,401	1.6459%	\$ 12,305	\$ 14,218
\$ 2,824,364,093	13.0442%	\$ 102,822	\$ 112,683
\$ 539,038,504	2.4895%	\$ 18,819	\$ 21,506
\$ 395,062,311	1.8246%	\$ 13,372	\$ 15,762
\$ 1,069,478,214	4.9393%	\$ 38,420	\$ 42,668
\$ 459,907,479	2.1241%	\$ 16,494	\$ 18,349
\$ 31,502,314	0.1455%	\$ 1,190	\$ 1,257
\$ 42,843,836	0.1979%	\$ 1,529	\$ 1,710
\$ 548,872,159	2.5349%	\$ 18,883	\$ 21,898
\$ 1,137,211,064	5.2521%	\$ 40,012	\$ 45,371
\$ 506,536,439	2.3394%	\$ 18,483	\$ 20,209
\$ 8,475,223,214	39.1424%	\$ 308,381	\$ 338,133
\$ 246,944,056	1.1405%	\$ 8,829	\$ 9,852
\$ 2,381,997,742	11.0011%	\$ 85,473	\$ 95,034
\$ 1,802,521,211	8.3248%	\$ 64,417	\$ 71,914
\$ 446,451,745	2.0619%	\$ 15,875	\$ 17,812
<b>\$ 21,652,304,687</b>	<b>100%</b>	<b>\$ 778,855</b>	<b>\$ 863,855</b>

**2018 Municipal Funding  
Schedule "B"**

<b>Municipality</b>	<b>2017 CVA Apport.%</b>	<b>2018 CVA Apport.%</b>	<b>2017 General Levy</b>	<b>2018 General Levy</b>	<b>2017/2018 General Levy Increase or (Decrease)</b>
Adelaide Metcalfe Tp	1.7400%	1.7919%	\$ 13,552	\$ 15,479	\$ 1,928
Brooke-Alvinston Tp	1.5799%	1.6459%	\$ 12,305	\$ 14,218	\$ 1,913
Chatham-Kent M	13.2017%	13.0442%	\$ 102,822	\$ 112,683	\$ 9,861
Dawn-Euphemia Tp	2.4162%	2.4895%	\$ 18,819	\$ 21,506	\$ 2,687
Enniskillen Tp	1.7169%	1.8246%	\$ 13,372	\$ 15,762	\$ 2,390
Lambton Shores M	4.9329%	4.9393%	\$ 38,420	\$ 42,668	\$ 4,249
Middlesex Centre M	2.1178%	2.1241%	\$ 16,494	\$ 18,349	\$ 1,855
Newbury V	0.1528%	0.1455%	\$ 1,190	\$ 1,257	\$ 67
Oil Springs V	0.1963%	0.1979%	\$ 1,529	\$ 1,710	\$ 180
Petrolia T	2.4244%	2.5349%	\$ 18,883	\$ 21,898	\$ 3,015
Plympton-Wyoming T	5.1373%	5.2521%	\$ 40,012	\$ 45,371	\$ 5,359
Point Edward V	2.3732%	2.3394%	\$ 18,483	\$ 20,209	\$ 1,726
Sarnia C	39.5941%	39.1424%	\$ 308,381	\$ 338,134	\$ 29,753
Southwest Middlesex M	1.1335%	1.1405%	\$ 8,829	\$ 9,852	\$ 1,024
St. Clair Tp	10.9742%	11.0011%	\$ 85,473	\$ 95,034	\$ 9,560
Strathroy - Caradoc Tp	8.2707%	8.3248%	\$ 64,417	\$ 71,914	\$ 7,498
Warwick Tp	2.0382%	2.0619%	\$ 15,875	\$ 17,812	\$ 1,937
			\$ 778,855	\$ 863,855	\$ 85,000



2018				2017
Flood Control Oper/Maint	Erosion Control Oper/Maint	Recreation	Total Municipal Funding	Total Municipal Funding
			\$15,479	\$14,335
			\$14,218	\$13,016
\$39,000	\$1,500	\$11,750	\$164,933	\$161,263
		\$9,900	\$31,406	\$29,806
			\$15,762	\$14,145
		\$500	\$43,168	\$51,140
		\$1,300	\$19,649	\$18,747
			\$1,257	\$1,259
			\$1,710	\$1,618
		\$900	\$22,798	\$24,874
		\$12,110	\$57,481	\$54,434
	\$2,000		\$22,209	\$21,551
	\$15,000	\$10,000	\$363,134	\$353,198
			\$9,852	\$9,339
\$2,000	\$1,000		\$98,034	\$93,411
	\$1,000	\$26,100	\$99,014	\$95,238
			\$17,812	\$16,792
\$41,000	\$20,500	\$72,560	\$997,915	\$974,165

**2018 Municipal Funding Analysis**  
**Schedule "C" Increase on Municipal Budget**

<b>Municipality</b>	<b>2018 General Levy Increase</b>	<b>2018 General Levy</b>	<b>2018 Total Municipal Funding</b>
Adelaide Metcalfe Tp	\$ 1,928	\$ 15,479	\$15,479
Brooke-Alvinston Tp	\$ 1,913	\$ 14,218	\$14,218
Chatham-Kent M	\$ 9,861	\$ 112,683	\$164,933
Dawn-Euphemia Tp	\$ 2,687	\$ 21,506	\$31,406
Enniskillen Tp	\$ 2,390	\$ 15,762	\$15,762
Lambton Shores M	\$ 4,249	\$ 42,668	\$43,168
Middlesex Centre M	\$ 1,855	\$ 18,349	\$19,649
Newbury V	\$ 67	\$ 1,257	\$1,257
Oil Springs V	\$ 180	\$ 1,710	\$1,710
Petrolia T	\$ 3,015	\$ 21,898	\$22,798
Plympton-Wyoming T	\$ 5,359	\$ 45,371	\$57,481
Point Edward V	\$ 1,726	\$ 20,209	\$22,209
Sarnia C	\$ 29,753	\$ 338,134	\$363,134
Southwest Middlesex M	\$ 1,024	\$ 9,852	\$9,852
St. Clair Tp	\$ 9,560	\$ 95,034	\$98,034
Strathroy - Caradoc Tp	\$ 7,498	\$ 71,914	\$99,014
Warwick Tp	\$ 1,937	\$ 17,812	\$17,812

<b>Municipal 2016 Base  Budget</b>	<b>General Levy Increase as % of  Municipal Budget</b>	<b>Total General Levy as % of  Municipal Budget</b>	<b>Total Levy as % of  Municipal Budget</b>	<b>Notes</b>
\$ 6,330,265	0.030%	0.245%	0.245%	2015 Budget
\$ 3,878,179	0.049%	0.367%	0.367%	
\$ 287,827,143	0.003%	0.039%	0.057%	
\$ 5,169,218	0.052%	0.416%	0.608%	
\$ 3,982,675	0.060%	0.396%	0.396%	2015 Budget
\$ 22,616,562	0.019%	0.189%	0.191%	
\$ 40,671,888	0.005%	0.045%	0.048%	
\$ 799,208	0.008%	0.157%	0.157%	
\$ 878,215	0.021%	0.195%	0.195%	
\$ 11,597,734	0.026%	0.189%	0.197%	2015 Budget
\$ 14,075,708	0.038%	0.322%	0.408%	
\$ 11,254,331	0.015%	0.180%	0.197%	
\$ 132,499,474	0.022%	0.255%	0.274%	
\$ 7,738,451	0.013%	0.127%	0.127%	
\$ 25,162,455	0.038%	0.378%	0.390%	2014 Budget
\$ 28,342,030	0.026%	0.254%	0.349%	
\$ 7,339,961	0.026%	0.243%	0.243%	

# Schedule "D"

## 2018 Conservation Area Maintenance and Operation Budget

	2017 Budget	2018 Budget	Special Levy
403- Shetland	\$ 11,000	\$ 11,000	\$9,900( Dawn-Euphemia)
404 - Sinclair	\$ 1,000	\$ 1,000	
405 - Wawanosh	\$ 11,000	\$ 11,000	\$10,000 (City of Sarnia)
413 - Clark Wright	\$ 3,100	\$ 3,100	\$3,100 (Strathroy-Caradoc)
416 - -Bridgeview	\$ 4,900	\$ 900	\$900 (Town of Petrolia)
417 - Campbell	\$ 327,550	\$ 331,650	
419 - Coldstream	\$ 1,300	\$ 1,300	\$1,300 (Middlesex Centre)
448 - Crothers	\$ 3,200	\$ 2,900	\$2,900(Chatham-Kent)
455 - Peers	\$ 5,100	\$ 7,100	\$1,650 (Chatham-Kent)
458 - Warwick	\$ 507,400	\$ 528,600	
470 - Stranak	\$ 7,200	\$ 7,200	\$7,200 (Chatham-Kent)
472 - Henderson	\$ 307,400	\$ 319,800	
474 - Strathroy	\$ 23,000	\$ 24,500	\$23,000 (Strathroy-Caradoc)
485 - McEwen	\$ 13,400	\$ 13,400	\$12,110 (Plympton-Wyoming)
486 - Mclean	\$ 34,340	\$ 22,100	
489 - Highland Glen	\$ 40,500	\$ 18,000	
493 - Dodge	\$ 500	\$ 500	\$500 (Lambton-Shores)
<b>Total</b>	<b>\$ 1,301,890</b>	<b>\$ 1,304,050</b>	<b>\$ 72,560</b>

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.

<b>Non-Matching General Levy</b>	<b>Revenues</b>	<b>Foundation</b>	<b>Other Donations</b>	<b>Other</b>
\$ 1,100				
		\$ 1,000		
\$ 1,000				
	\$ 326,650		\$ 5,000	
	\$ 3,500			\$ 1,950
	\$ 528,600		\$ -	
	\$ 319,800			
			\$ 1,500	
\$ 1,290				
	\$ 22,100			
\$ 10,000	\$ 8,000			
<b>\$ 13,390</b>	<b>\$ 1,208,650</b>	<b>\$ 1,000</b>	<b>\$ 6,500</b>	<b>\$ 1,950</b>

**Summary of Authority / Foundation Land Holdings**

Hectares

Conservation Lands	556
Conservation Forests	81
McKeough Upstream Lands	746
McKeough Dam & Channel	236
Foundations Lands	<u>317</u>
<b>Total</b>	<b>1936</b>

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.

**2018 Municipal Funding  
Schedule "E" - Water Erosion Control Infrastructure**

Municipality	2018	2018	2018			
	General Levy	Special Levy	Courtright Shoreline Protection	Sarnia Erosion Control Kenwick to Helen	Wing Wall Repair, Drop Structure EC	Total Municipal Funding
Adelaide Metcalfe Tp	\$ 15,479	\$ -				\$15,479
Brooke-Alvinston Tp	\$ 14,218	\$ -				\$14,218
Chatham-Kent M	\$ 112,683	\$ 52,250			\$10,688	\$175,621
Dawn-Euphemia Tp	\$ 21,506	\$ 9,900				\$31,406
Enniskillen Tp	\$ 15,762	\$ -				\$15,762
Lambton Shores M	\$ 42,668	\$ 500				\$43,168
Middlesex Centre M	\$ 18,349	\$ 1,300				\$19,649
Newbury V	\$ 1,257	\$ -				\$1,257
Oil Springs V	\$ 1,710	\$ -				\$1,710
Petrolia T	\$ 21,898	\$ 900				\$22,798
Plympton-Wyoming T	\$ 45,371	\$ 12,110				\$57,481
Point Edward V	\$ 20,209	\$ 2,000				\$22,209
Sarnia C	\$ 338,134	\$ 25,000		\$300,000		\$663,134
Southwest Middlesex M	\$ 9,852	\$ -				\$9,852
St. Clair Tp	\$ 95,034	\$ 3,000	\$300,000		\$562	\$398,596
Strathroy - Caradoc Tp	\$ 71,914	\$ 27,100				\$99,014
Warwick Tp	\$ 17,812	\$ -				\$17,812
	\$ 863,855	\$ 134,060	\$300,000	\$300,000	\$11,250	\$1,609,165

Note : WECI Projects are considered if there is matching funds from both the Province and the benefiting Municipality and vary from year to year based on granting approval process.

St. Clair Conservation  
Conservation Areas 2018 Proposed Capital Projects

**Warwick Conservation Area**

Storage Shed:

- Propose to install hydro and a new ceiling in the storage shed constructed in 2017
- Estimated cost \$ 5,000.00

Mini Golf Renovations:

- Propose to renovate the 9 hole mini golf course with new carpet and 4 x 4 lumber
- Estimated cost \$ 3,000.00

Upgrade roadways with gravel:

- Estimated cost \$6,000.00

Building and Pole Lighting Updated:

- Propose to upgrade all light fixtures in buildings and pole lights to LED
- Estimated cost \$ 4,000.00



Laundry Shed:

- Propose to construct a laundry shed behind the main campground washroom
- Laundry equipment would be relocated from the center utility area
- Estimated cost \$4,000.00

**Total capital cost for Warwick: \$22,000.00**

**L.C. Henderson Conservation Area**

Playground surfacing:

- Propose to replace the current washed sand surfacing with engineered wood chips
- Current protective surfacing becomes hard packed with use and creates a potential for injury
- Estimate Cost 4,000.00

Upgrade roadways with gravel:

- Estimate cost \$5,000.00

Trailer gravel pads:

- Propose to install trailer pads on 5 campsites in the Towerview camping area

- Pads would enable trailers to be installed and removed on these campsites during wet conditions
- Estimated cost \$5,000.00

**Building and Pole Lighting Updated:**

- Propose to upgrade all light fixtures in buildings and pole lights to LED
- Estimated cost \$ 2,000.00

**Roadside Drainage:**

- Install catch basins and drainage tile to improve roadside and campsite drainage
- Estimated cost is \$ 3,000.00



**Solar Pole Light:**

- Propose to install one solar pole light in the un-serviced camping area
- Estimated cost \$1,500.00

**Total capital cost for L.C. Henderson \$20,500**

**A.W. Campbell Conservation Area**

**Visitor Center Sidewalk and Deck replacement:**

- Propose to replace the concrete sidewalk and deck at the visitor centre
- Estimated cost \$ 2,000.00

**Main Road reconstruction:**

- Propose to elevate approximately 50 meters of roadway with adjacent material and reuse existing gravel
- This would reduce the roadway washouts during heavy rains
- Estimated cost \$10,000.00



**Hydro Panel upgrade:**

- Propose to replace a hydro panel in the campground area
- Estimated cost \$ 4,000.00

**Upgrade roadways with gravel:**

- Estimated cost \$4,000.00

**Pavilion Roof replacement:**

- Propose to upgrade the pavilion roof with steel
- Estimated cost \$3,000.00



Building and Pole Lighting Updated:

- Propose to upgrade all light fixtures in buildings and pole lights to LED
- Estimated cost \$4,000.00

**Total capital cost for A.W. Campbell Conservation Area \$27,000.00**

**Total capital cost for regional campgrounds \$69,500.00 (funds to complete these capital works are obtained through profits gained in the regional campgrounds)**

**Highland Glen Conservation Area:**

Proposed Upgrades:

- Install approximately 60 ft of new walkway along the inside of the boat ramp

**Estimated Cost \$10,000.00 (Highland Glen Reserve Account)**

**Total Estimated cost for Conservation Area Capital \$ 79,500.00**





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