



## **2024 Approved Budget**

1. About Us (pg. 2)
2. Budget Highlights (pg. 3)
3. Overall Revenues and Expenditures (pg. 4)
4. Budget Funding Breakdown (pg. 5)
5. General and Category 1 Programs Revenues and Expenditures (pg. 6)
6. Category 2 Programs Revenues and Expenditures (pg. 7)
7. Category 3 Programs Revenues and Expenditures (pg. 8)
8. Total Municipal Funding (pg.9)
9. General Levy Assessment (pg.10)

## **St. Clair Region Conservation Authority**

### **About Us**

The St. Clair Region Conservation Authority (SCRCA) is one of Ontario's 36 Conservation Authorities (CA) responsible for the conservation, restoration, and management of natural resources within its watershed. The St. Clair Region includes the Sydenham River watershed and smaller watersheds that drain directly into southern Lake Huron, the St. Clair River, and northeastern Lake St. Clair.

Our programs aim to 1) reduce the risk of life and property from flooding and erosion; 2) improve water quality; 3) promote habitat creation and stewardship; 4) provide outdoor recreation opportunities; 5) increase environmental awareness and literacy; and 6) monitor and protect our most vulnerable species. We achieve this in cooperation and partnership with our member municipalities, government agencies, Indigenous communities, community groups, local landowners, and businesses.

### **Vision Statement**

The vision of the St. Clair Region Conservation Authority reflects the future desired state of our region. "A healthy and sustainable natural environment in the St. Clair region."

### **Mission Statement**

The St. Clair Region Conservation Authority has as its mission, to provide leadership through coordination of watershed planning, implementation of resource management programs and promotion of conservation awareness, in cooperation with others.

## 2024 Budget Highlights

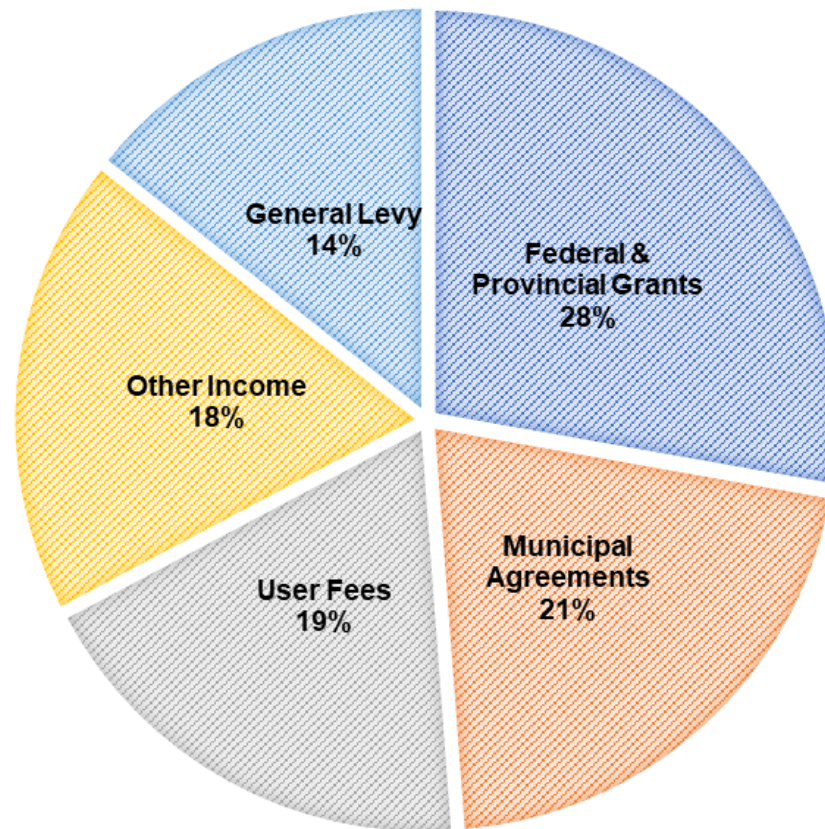
We offer the following highlights for your information:

- General Levy for 2024 is \$1,611,345 shared by the 17-member municipalities, resulting in an increase of \$62,334 or 4% from 2023 (see General Levy Assessment).
- The primary financial pressures and cost drivers in the General Levy include:
  - \$68,934 – Compensation and benefits increase, including Cost-of-Living Adjustment (COLA), step increase within wage scales, and benefit increase.
  - \$250,000 – Replacement of 3 trucks in the fleet.
  - \$30,980 – 2% increase to fund General Operating Expenses and Category 1 mandatory programs and services that have previously been funded through self-generated revenue or internal charges to comply with Ontario Regulation 686/21 (Approved on June 22, 2023).
  - Fee freeze on planning, development and permitting fees based on Minister's Direction.
- Mitigation measures to reduce the General Levy increase include:
  - \$250,000 – Withdraw from reserve to fund fleet vehicle replacements.
  - \$37,580 – Grant funding and self-generating revenue to fund some cost increases, and postponing staff replacement.
- As per the new budget and apportionment regulations (O. Reg. 402/22 and O. Reg. 401/22), 2024 Budget outlines anticipated revenues and expenditures for programs in each category, including proposed municipal levy /amounts owing (Total Net Budget).
- The Budget Funding Breakdown provides revenue by source in 2024 total Budget. 14% comes from General Levy, 21% from Municipal Agreements (formerly Special Levy, including WECL funding), 28% from Federal & Provincial Funding & Grants, and 37% from Users Fees and Other Income.
- Total Municipal Funding summarizes total funding from each municipality, including special infrastructure projects and category 2 & 3 programs. We are still working on MOUs with each municipality to fund category 3 programs. Municipal Agreements funding will be updated when MOUs are completed.

<b>Overall Revenues and Expenditures</b>		
	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>Expenditures</b>		
Flood Control Operations and Maintenance	432,650	445,715
Water Erosion Control Infrastructure	2,777,000	4,332,000
Natural Hazard Technical Study	-	272,039
Planning & Regulations	933,077	943,545
Land Management	314,755	316,281
Conservation Area	1,710,190	1,985,990
Conservation Services	301,975	404,400
Source Water Protection & Risk Mgmt	237,246	210,216
Watershed monitoring and Stewardship Program	843,183	733,647
Area of Concern Mgmt	167,310	37,799
Education	204,230	216,360
Foundation	45,250	31,250
Corporate Services	987,059	1,015,847
IT, Equipment, and Vehicle Capital Spending	92,954	286,000
<b>Total Expenditures</b>	<b>9,046,879</b>	<b>11,231,089</b>
<b>Revenues</b>		
Federal & Provincial Grants	(1,887,578 )	(3,120,487 )
Municipal Agreements (formerly Special Levy)	(1,737,190 )	(2,361,653 )
User Fees	(2,007,894 )	(2,070,854 )
Other Income	(1,865,206 )	(2,066,751 )
<b>Total Revenues</b>	<b>(7,497,868 )</b>	<b>(9,619,744 )</b>
<b>Total Net Budget (General Levy)</b>	<b>1,549,011</b>	<b>1,611,345</b>
Net Inc/(Dec.) \$		62,334
Net Inc/(Dec.) %		4.0%

## REVENUE BY SOURCE

■ Federal & Provincial Grants ■ Municipal Agreements ■ User Fees ■ Other Income ■ General Levy



<b>General and Category 1 Programs Revenues and Expenditures</b>		
	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>Expenditures</b>		
Flood Control Operations and Maintenance	432,650	445,715
Water Erosion Control Infrastructure	2,777,000	4,332,000
Natural Hazard Technical Study	-	272,039
Planning & Regulations	933,077	943,545
Land Management	207,611	208,845
Conservation Area		
Conservation Services		
Source Water Protection & Risk Mgmt		
Watershed monitoring and Stewardship Program	34,000	34,000
Area of Concern Mgmt		
Education		
Foundation		
Corporate Services	987,059	1,015,847
IT, Equipment, and Vehicle Capital Spending	92,954	286,000
<b>Total Expenditures</b>	<b>5,464,351</b>	<b>7,537,991</b>
<b>Revenues</b>		
Federal & Provincial Grants	(1,343,000 )	(2,245,038 )
Municipal Agreements (formerly Special Levy)	(1,627,450 )	(2,227,450 )
User Fees	(319,700 )	(342,168 )
Other Income	(629,851 )	(1,117,035 )
<b>Total Revenues</b>	<b>(3,920,001 )</b>	<b>(5,931,691 )</b>
<b>Total Net Budget (General Levy)</b>	<b>1,544,350</b>	<b>1,606,300</b>
Net Inc/(Dec.) \$		61,950
Net Inc/(Dec.) %		4.0%

Category 2 Programs Revenues and Expenditures		
	2023 Budget	2024 Budget
<b>Expenditures</b>		
Flood Control Operations and Maintenance		
Water Erosion Control Infrastructure		
Natural Hazard Technical Study		
Planning & Regulations		
Land Management		
Conservation Area	119,400	128,550
Conservation Services		
Source Water Protection & Risk Mgmt		
Watershed monitoring and Stewardship Program		
Area of Concern Mgmt		
Education		
Foundation		
Corporate Services		
IT, Equipment, and Vehicle Capital Spending		
<b>Total Expenditures</b>	<b>119,400</b>	<b>128,550</b>
<b>Revenues</b>		
Federal & Provincial Grants	0	0
Municipal Agreements (formerly Special Levy)	(109,740 )	(118,905 )
User Fees	0	0
Other Income	(5,000 )	(4,600 )
<b>Total Revenues</b>	<b>(114,740 )</b>	<b>(123,505 )</b>
<b>Total Net Budget (General Levy)</b>	<b>4,660</b>	<b>5,045</b>
Net Inc/(Dec.) \$		385
Net Inc/(Dec.) %		8.3%

<b>Category 3 Programs Revenues and Expenditures</b>		
	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>Expenditures</b>		
Flood Control Operations and Maintenance		
Water Erosion Control Infrastructure		
Natural Hazard Technical Study		
Planning & Regulations		
Land Management	107,144	107,436
Conservation Area	1,590,790	1,857,440
Conservation Services	301,975	404,400
Source Water Protection & Risk Mgmt	237,246	210,216
Watershed monitoring and Stewardship Program	809,183	699,647
Area of Concern Mgmt	167,310	37,799
Education	204,230	216,360
Foundation	45,250	31,250
Corporate Services		
IT, Equipment, and Vehicle Capital Spending		
<b>Total Expenditures</b>	<b>3,463,128</b>	<b>3,564,548</b>
<b>Revenues</b>		
Federal & Provincial Grants	(544,578 )	(875,449 )
Municipal Agreements (formerly Special Levy)	0	(15,298 )
User Fees	(1,688,194 )	(1,728,686 )
Other Income	(1,230,356 )	(945,115 )
<b>Total Revenues</b>	<b>(3,463,128 )</b>	<b>(3,564,548 )</b>
<b>Total Net Budget (General Levy)</b>	<b>-</b>	<b>0</b>
Net Inc/(Dec.) \$		0
Net Inc/(Dec.) %		



Total Municipal Funding Including Special Infrastructure Projects and Category 2&3 Programs									
		2024 Municipal Agreement (Formerly Special Levy)					2024	2023	
	2024 Proposed General	Seagar Park Erosion Control (WECI & DMAF)	Sarnia Erosion Control Work (WECI & DMAF)	Water Control Structure (McKeough & ARDA)	Conservation Areas	Tree Planting, Stewardship & Education Programs*	Total Municipal	Total Municipal	
Municipality	Levy						Funding	Funding	
Adelaide Metcalfe Tp	\$ 31,457						\$31,457	\$30,012	
Brooke-Alvinston Tp	\$ 28,216					\$2,000	\$30,216	\$27,443	
Chatham-Kent M	\$ 210,141			\$73,630	\$20,650		\$304,421	\$294,233	
Dawn-Euphemia Tp	\$ 42,225				\$950	\$500	\$43,675	\$40,237	
Enniskillen Tp	\$ 30,929						\$30,929	\$29,958	
Lambton Shores M	\$ 81,969				\$1,200		\$83,169	\$79,049	
Middlesex Centre M	\$ 37,782				\$26,010	\$2,000	\$65,792	\$61,112	
Newbury V	\$ 2,546					\$285	\$2,831	\$2,447	
Oil Springs V	\$ 3,242					\$360	\$3,602	\$3,098	
Petrolia T	\$ 41,928				\$1,600	\$2,500	\$46,028	\$41,878	
Plympton-Wyoming T	\$ 92,092				\$9,500		\$101,592	\$95,753	
Point Edward V	\$ 34,184					\$3,819	\$38,003	\$33,131	
Sarnia C	\$ 593,818		\$1,900,000		\$19,395		\$2,513,213	\$2,092,694	
Southwest Middlesex M	\$ 18,858					\$1,334	\$20,192	\$18,402	
St. Clair Tp	\$ 179,264	\$250,000		\$3,820			\$433,084	\$226,667	
Strathroy - Caradoc Tp	\$ 146,122				\$39,600		\$185,722	\$175,019	
Warwick Tp	\$ 36,573					\$2,500	\$39,073	\$35,066	
	\$1,611,345	\$250,000	\$1,900,000	\$77,450	\$118,905	\$15,298	\$3,972,998	\$3,286,200	
Note : *Funding from Municipal Agreements will be updated when MOUs are completed.									
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 - Diaster 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.									

2024 General Levy Assessment (Draft)							
	2022	2022	2023	2023	2023	2024	2023/2024
Municipality	Current Value Assessment (modified) in Watershed	CVA Apportion ment %	Current Value Assessment (modified) in Watershed	Weighted CVA Apportion ment %	General Levy	General Levy	General Levy Increase
Township of Adelaide Metcalfe	\$ 492,017,523	1.9375%	\$ 503,813,181	1.9522%	\$ 30,012	\$ 31,457	\$ 1,445
Township Brooke-Alvinston	\$ 449,891,343	1.7716%	\$ 451,905,538	1.7511%	\$ 27,443	\$ 28,216	\$ 773
Municipality Chatham-Kent	\$ 3,306,699,613	13.0214%	\$ 3,365,638,631	13.0414%	\$ 201,703	\$ 210,141	\$ 8,439
Township Dawn-Euphemia	\$ 644,072,784	2.5363%	\$ 676,277,130	2.6205%	\$ 39,287	\$ 42,225	\$ 2,938
Township Enniskillen	\$ 491,135,239	1.9340%	\$ 495,352,749	1.9194%	\$ 29,958	\$ 30,929	\$ 970
Municipality Lambton Shores	\$ 1,275,433,686	5.0225%	\$ 1,312,821,953	5.0870%	\$ 77,799	\$ 81,969	\$ 4,170
Municipality Middlesex Centre	\$ 585,045,187	2.3038%	\$ 605,117,120	2.3447%	\$ 35,687	\$ 37,782	\$ 2,095
Village Newbury	\$ 40,117,075	0.1580%	\$ 40,773,695	0.1580%	\$ 2,447	\$ 2,546	\$ 99
Village Oil Springs	\$ 50,787,500	0.2000%	\$ 51,925,100	0.2012%	\$ 3,098	\$ 3,242	\$ 144
Town Petrolia	\$ 665,232,553	2.6196%	\$ 671,525,119	2.6021%	\$ 40,578	\$ 41,928	\$ 1,350
Town Plympton-Wyoming	\$ 1,417,306,871	5.5812%	\$ 1,474,943,070	5.7152%	\$ 86,453	\$ 92,092	\$ 5,638
Village Point Edward	\$ 543,142,400	2.1388%	\$ 547,493,600	2.1215%	\$ 33,131	\$ 34,184	\$ 1,053
City Sarnia	\$ 9,445,820,540	37.1966%	\$ 9,510,623,934	36.8523%	\$ 576,179	\$ 593,818	\$ 17,639
Municipality Southwest Middlesex	\$ 301,684,116	1.1880%	\$ 302,030,512	1.1703%	\$ 18,402	\$ 18,858	\$ 456
Township St. Clair	\$ 2,833,654,142	11.1586%	\$ 2,871,109,307	11.1251%	\$ 172,848	\$ 179,264	\$ 6,416
Township Strathroy - Caradoc	\$ 2,277,432,214	8.9683%	\$ 2,340,291,503	9.0683%	\$ 138,919	\$ 146,122	\$ 7,202
Township Warwick	\$ 574,867,873	2.2638%	\$ 585,755,456	2.2697%	\$ 35,066	\$ 36,573	\$ 1,507
	<b>\$ 25,394,340,660</b>	<b>100%</b>	<b>\$25,807,397,598</b>	<b>100%</b>	<b>\$1,549,011</b>	<b>\$1,611,345</b>	<b>\$ 62,334</b>
\$15,490 equals aprox. 1% change in levy							
CVA Apportionment is based on information provided from the Ministry of Natural							
Resources and Forestry (2023 CVA)							



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