

October 27<sup>th</sup>, 2023

Dear Municipal Council Members,

Enclosed is the 2024 Draft Budget for Saugeen Valley Conservation Authority (SVCA). The 2024 Draft Budget aligns with SVCA's current strategic planning endeavors as well as the changes to the *Conservation Authorities Act*. It underscores key priorities such as fostering organizational resilience, enhancing public safety and accessibility through improved signage, investing in capital assets, and ensuring compliance with the *Conservation Authorities Act* amendments.

This draft proposes a municipal levy increase of \$216,256 from the 2023 allocation. The budget increase is primarily reflective of the recent changes to the *Conservation Authorities Act*. These changes created a shift in payment structure, that delineated some levies into cost apportioning agreements, and some programs previously offset by self-generated revenue, are now to be billed in whole or in part as Category 1 programs and services.

While these shifts and a rise in watershed assessments are out of our control, SVCA staff actively worked to minimize the budget increase for 2024, while ensuring we stay both compliant and impactful in our work.

The development fee freeze implemented by the province does have a designated conclusion date of December 31<sup>st</sup>, 2023. As with any legislative framework, the province retains the authority to amend its Acts at its discretion. If the fee freeze is extended beyond December 31<sup>st</sup>, 2023, SVCA will revisit and revise the 2024 SVCA draft budget.

While this draft budget is intended for circulation amongst watershed councils, it's important to clarify that, based on recent correspondence regarding Category 2 & 3 programming with SVCA staff, there's no need for a by-law or motion.

At the November 30<sup>th</sup> meeting of the Authority, the SVCA Board of Directors will consider approval of the 2024 Draft Budget.

Saugeen Valley Conservation Authority remains committed to collaboratively working with its municipal partners to protect and enhance our collective watershed. We welcome the opportunity to present the draft budget to your respective councils upon request.

Sincerely,



Erik Downing, General Manager/Secretary-Treasurer (Acting)  
Saugeen Valley Conservation Authority

Encl: 2024 Draft SVCA Budget

Cc: Authority Members, SVCA (via e-mail)

2024 Corporate Services Budget

Program Area	Provision	Description	Legislation	Category	2023	2024	Agreement
Administration, Finance, HR	Corporate services	Administrative, human resources, employee health and safety, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of the CA.	Enabling Service	1	\$708,500	\$841,800	No
	Financial services	Accounting and payroll.	Enabling Service	1			No
	Legal expenses	Costs related to agreements/contracts, administrative by-law updates or other similar legal expenses.	Enabling Service	1			No
	Governance	Supporting CA Board of Directors, Advisory Committees, and the office of the GM/S-T.	Enabling Service	1			No
	Asset management	Asset management planning, facilities, fleet, and property management.	Enabling Service	1			No
Communications	Natural hazards communications, outreach, and education	Promoting public awareness of natural hazards including flooding, drought, and erosion. Inclusive of public events, materials, social media services, and general media relations.	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	1	\$125,000	\$127,200	No
	Communications and marketing	General communications and marketing support for the CA.	Enabling Service	1			No
	Education and community events	Public education, community event development, execution, and support.	Reg. 686/21 s.1(2) Reg. 686/21 s.1(3)3,4	1			No
	Public awareness and communications	General communications, marketing and awareness campaigns for non-mandatory programs and services (support for private forestry/planting, education, stewardship).	CAA s.21(1)(q)	3	\$7,100	\$7,100	Yes
Environmental Education	Curriculum delivery	Program development and delivery.	CAA s.21(1)(a) & (q)	3	\$94,550	\$0	Yes
	Day camp programming	Program development and execution for summer and PA Day camp programs.	CAA s.21(1)(a) & (q)	3			Yes
	Day camp programming	Program development and execution for summer day camp programs with the Town of Hanover.	CAA s.21(1)(a) & (q)	2	\$6,300	\$0	Yes
GIS/IT/IM	Information technology & management / GIS	Data management, records retention. Development and use of systems to collect and store data and to provide geospatial representations of data.	Reg. 686/21 s.1(3)	1	\$179,600	\$199,800	No
	Natural hazards technical Studies and information management	Data collection and study of designs to mitigate natural hazards. Development and use of systems to collect and store data and to provide geospatial representations of data.	Reg. 686/21 s.5(1)1 Reg. 686/21 s.9(1)2	1			No
				TOTAL	\$1,121,050	\$1,175,900	

Category of Program or Service – Corporate Services	2024 Levy Cost
Category 1: Mandatory Programs and Services	\$928,800
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0
<b>TOTAL</b>	<b>\$928,800</b>

2024 Environmental Planning and Regulations Budget

Program Area	Provision	Description	Legislation	Category	2023	2024	Agreement
Environmental Planning	Section 28.1 - permit administration and compliance activities	Reviewing and processing permit applications, associated technical reports, conducting site inspections, communication with applicants, agents, and consultants. Investigation and enforcement of regulatory compliance.	Reg. 686/21 s.8	1	\$1,184,300	\$1,132,300	No
	Review under other legislation	Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses, and Section 28 permit requirements.	Reg. 686/21 s.6	1			No
	Municipal plan input and review	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Condominium, Site Plan Approvals, Consents, Minor Variances, etc.) and input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of MNDMNRF.	Reg. 686/21 s.7	1			No
	Technical studies and policy review	Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, and Lake Huron shoreline management.	Reg. 686/21 s.1	1			No
				TOTAL	\$1,184,300	\$1,132,300	

Category of Program or Service – Environmental Planning & Regulations	2024 Levy Cost
Category 1: Mandatory Programs and Services	\$31,800
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0
<b>TOTAL</b>	<b>\$31,800</b>

2024 Forestry and Lands Budget

Program Area	Provision	Description	Legislation	Category	2023	2024	Agreement
Conservation Lands	Strategy for CA owned or controlled lands and management plans	Guiding principles, objectives, including for an authority's land acquisition and disposition strategy, land use categories on conservation authority owned land, recommended management principles for different land categories.	Reg. 686/21 s.9(1)1	1	\$43,500	\$43,500	No
	Development and maintenance of a land inventory	Development and maintenance of an inventory of every parcel of land that the Authority owns or controls including, location, surveys, site plans, maps, acquisition date, and how the parcel was acquired.	Reg. 686/21 s.9(1)3	1	\$43,500	\$43,500	No
	Section 29 Minister's regulation for CAs	Conservation areas enforcement and compliance.	Reg. 686/21 s.9(1)4	1	\$501,900	\$564,925	No
	Management, operation, and maintenance of CA owned lands	Management and maintenance of CA owned lands including stewardship, restoration, and ecological monitoring.	Reg. 686/21 s.9(1)2	1			No
	Passive recreation use, infrastructure and management planning	Management and maintenance of CA owned recreational assets including trails, parking, washroom facilities, pavilions, and other capital assets.	Reg. 686/21 s.9(1)1	1			No
	Land acquisition and disposition policy	The development of one or more policies governing land acquisitions and land dispositions.	Reg. 686/21 s.9(1)1	1			No
	Forestry – hazard tree and biodiversity management	Management of hazard/diseased trees and the management of biodiversity and invasive species on CA owned lands.	Reg. 686/21 s.9(1)2	1			No
	Campgrounds on CA owned land	Management, operation, and maintenance of campgrounds on CA owned land.	CAA s. 21(1)(m)	3	\$1,199,480	\$979,600	No
	Land acquisition and disposition	Acquisition and management of lands containing important natural heritage features or strategically aligned with existing CA land holdings. Disposition of lands considered surplus to the vision, mandate, and strategic goals of the CA.	CAA s.21(1)(c)	3	Variable	Variable	Yes
	Land lease and agreement management	Management of current and future land leases and property agreements. These leases and agreements help drive land-based revenues to offset the costs associated with management and maintenance of CA land holdings.	CAA s.21(1)(c) & (d)	3	\$20,300	\$25,100	No
Forestry	Forestry – forest management operations on CA owned lands	Forestry services, planting and/or woodlot management on CA owned land.	Reg. 686/21 s.9(1)2	1	\$214,580	\$303,600	No
	Forestry – for private landowners	Forestry services and/or woodlot management for private landowners. Reforestation, tree sales, management planning, MFTIP, advice, tree marking.	CAA s.21(1)(g) & (o)	3	\$194,000	\$225,000	No
Stewardship	Watershed stewardship and restoration	Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners.	CAA s.21(1)(g) & (o)	3	\$1,870	\$0	Yes
Fleet	Fleet	Management and maintenance of CA fleet.	Enabling service	1	\$181,000	\$285,500	No
				TOTAL	\$2,400,130	\$2,470,725	

Category of Program or Service – Forestry and Lands	2024 Levy Cost
Category 1: Mandatory Programs and Services	\$885,825
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0
<b>TOTAL</b>	<b>\$885,825</b>

2024 Water Resources Budget

Program Area	Provision	Description	Legislation	Category	2023	2024	Agreement
Core Watershed Based Resource Management Strategy	Develop and implement a strategy for the CA	Collate/compile existing resource management plans, watershed plans, studies, and data. Strategy development. Implementation and reporting.	Reg. 686/21 s.8, Reg. 686/21 s.12(1)3, Reg. 686/21 s.12(4)	1	-	-	No
Water Management	Ice management plan	Determine how ice within the jurisdiction may increase the risk of natural hazards. Outline risk mitigation. Develop and implement plan.	Reg. 686/21 s. 4	1	-	-	No
	Water and erosion infrastructure asset management plan	Develop and implementation of plan. Annual reporting.	Reg. 686/21 s.5	1	-	-	No
	Flood forecasting and warning	Daily data collection and monitoring of weather forecasts, provincial & local water level forecasts and watershed conditions; including flood event forecasting. Flood warning and communications. Maintenance of equipment.	Reg. 686/21 s.2	1	\$275,800	\$271,050	No
	Low water response	Conditions monitoring/analysis. Technical & administrative support to the Water Response Team.	Reg. 686/21 s.3	1	\$926,750	\$743,900	No
	Water and erosion infrastructure operational plan	Develop and implementation of plan. Annual reporting.	Reg. 686/21 s.5	1			No
	Flood and erosion control infrastructure	Maintenance and inspection on flood and erosion control structures, as required. Including projects dependent on Water and Erosion Control Infrastructure (WECI) funding from the province and from municipal partners.	Reg. 686/21 s.5	1			No
	Technical studies and policy review	Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, and Lake Huron shoreline management.	Reg. 686/21 s.1	1			No
	Category 2 programs and services	Programs and services provided by a CA on behalf of a municipality.	Reg. 687/21	2			\$0
Drinking Water Source Protection	Source protection authority role as set out in the <i>Clean Water Act</i>	Source Protection Area and Region liaison, technical support, support to the source protection committee, preparation of reports and attendance at meetings, activities required by the <i>Clean Water Act, 2006</i> and its regulations.	Reg. 686/21 s.13	1	\$6,450	\$6,450	No
Watershed Monitoring	Provincial Water Quality Monitoring Network (PWQMN)	50+ year CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management.	Reg. 686/21 s.12(1)2, Reg. 686/21 s.12(3)	1	\$30,000	\$30,240	No
	Provincial Groundwater Monitoring Network (PGMN)	20+ year CA/MECP partnership for groundwater level and quality monitoring. CA maintains equipment, data transfer to MECP, water sampling; MECP provides equipment, standards, data management.	Reg. 686/21 s.12(1)1 Reg. 686/21 s.12(2)	1			No
	SVCA Water Quality Monitoring Network – chemistry	Surface water quality sampling and reporting over 15 sites.	CAA s.21(1)(a)	3	\$119,050	\$93,310	Yes
	SVCA Water Quality Monitoring Network - benthic	Benthic collection and reporting at 20 sites. 20+ year CA/MECP partnership in the Ontario Benthos Biomonitoring Network.	CAA s.21(1)(a)	3			Yes
	Conservation Ontario Watershed Report Cards	A plain language, data driven reporting document released every 5 years describing watershed conditions in a CA.	CAA s.21(1)(a)	3			Yes
<b>TOTAL</b>					<b>\$1,358,050</b>	<b>\$1,172,740</b>	

Category of Program or Service – Water Resources	2024 Levy Cost
Category 1: Mandatory Programs and Services	\$441,046
Category 2: Non-mandated program or service delivered to municipality as requested through an agreement or Memorandum of Understanding	\$0
Category 3: Programs and services that are either not receiving any municipal funding or services that are cost-apportioned with municipalities – other than Category 1 or 2 services	\$0
<b>TOTAL</b>	<b>\$441,046</b>

2024 Saugeen Valley Conservation Authority Budget

Category of Program or Service – Summary	Levy	Self Generated	Reserves	Cost Apportioning	Special Levy	Other
Category 1: Mandatory Programs and Services	\$2,287,471	\$1,561,910	\$221,586	\$0	\$302,948	\$219,850
Category 2: Non-mandated program or service delivered to municipality through an agreement	\$0	\$0	\$0	\$0	\$43,100	\$0
Category 3: Programs and services are cost-apportioned with municipalities	\$0	\$1,187,400	\$68,600	\$100,410	\$0	\$0
<b>TOTAL</b>	<b>\$2,287,471</b>	<b>\$2,749,310</b>	<b>\$290,186</b>	<b>\$100,410</b>	<b>\$346,048</b>	<b>\$219,850</b>
<b>TOTAL 2024 BUDGET</b>	<b>\$5,993,275</b>					

2024 Budget by Municipality

Municipality	2023 Levy	2024 Levy	Levy \$ Change	2024 Cost Apportioning
Municipality of Arran-Elderslie	\$51,937	\$56,962	\$5,025	\$2,500
Municipality of Brockton	\$178,827	\$196,379	\$17,552	\$8,620
Township of Chatsworth	\$62,008	\$67,958	\$5,950	\$2,983
Municipality of Grey Highlands	\$89,868	\$98,630	\$8,762	\$4,329
Town of Hanover	\$135,498	\$148,386	\$12,888	\$6,514
Township of Howick	\$5,565	\$6,124	\$559	\$269
Township of Huron-Kinloss	\$114,758	\$126,807	\$12,049	\$5,566
Municipality of Kincardine	\$362,257	\$398,215	\$35,958	\$17,480
Town of Minto	\$56,271	\$62,218	\$5,947	\$2,731
Municipality of Morris-Turnberry	\$4,184	\$4,359	\$175	\$191
Town of Saugeen Shores	\$435,734	\$483,041	\$47,307	\$21,203
Municipality of South Bruce	\$100,286	\$111,578	\$11,292	\$4,898
Township of Southgate	\$141,332	\$162,742	\$21,410	\$7,144
Township of Wellington North	\$81,626	\$89,834	\$8,208	\$3,943
Municipality of West Grey	\$251,064	\$274,237	\$23,173	\$12,038
<b>TOTAL</b>	<b>\$2,071,215</b>	<b>\$2,287,471</b>	<b>\$216,256</b>	<b>\$100,410</b>