

December 16, 2024

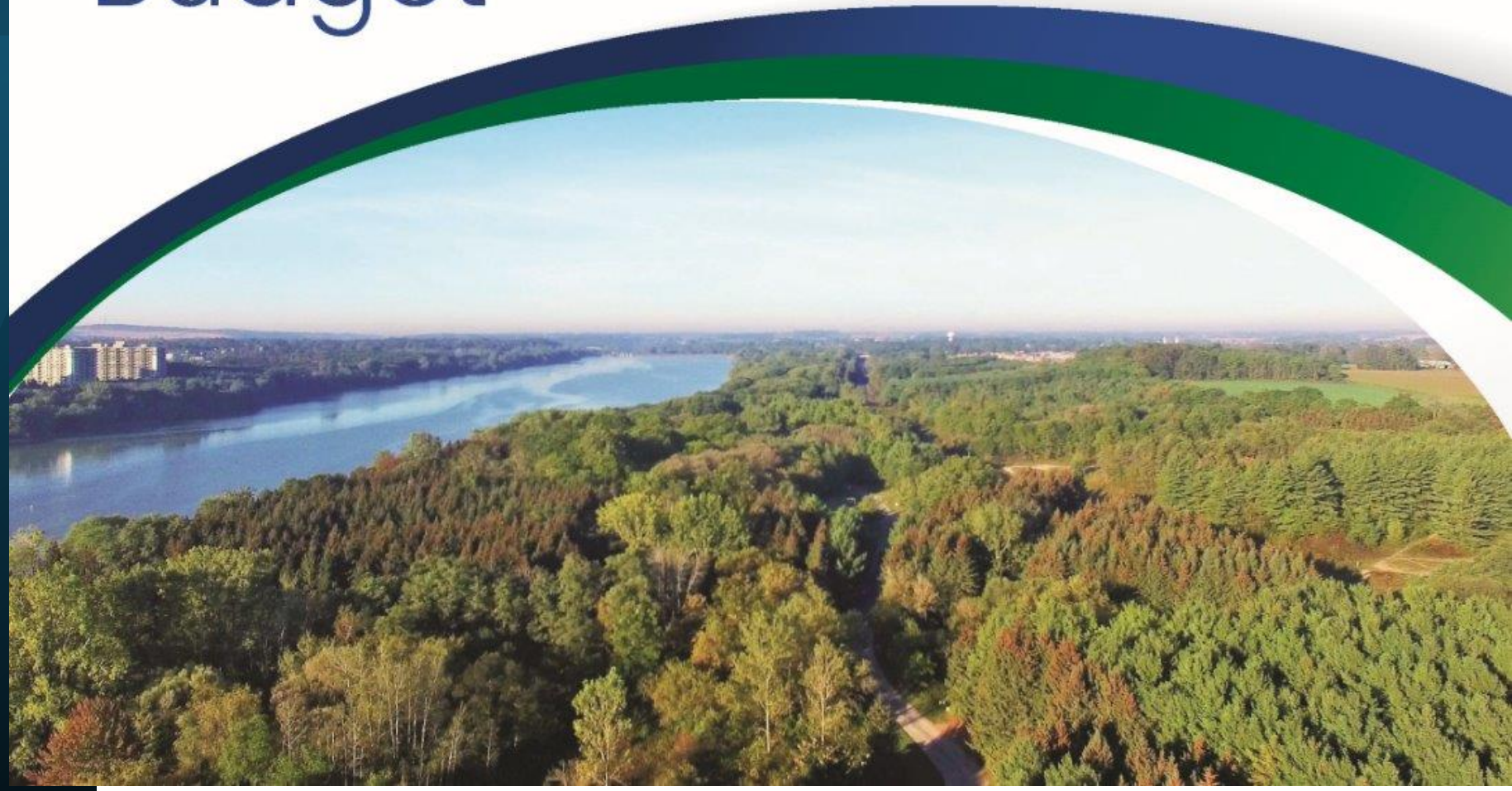
# South Huron Council Meeting

## Draft 2025 Budget

October 22, 2024

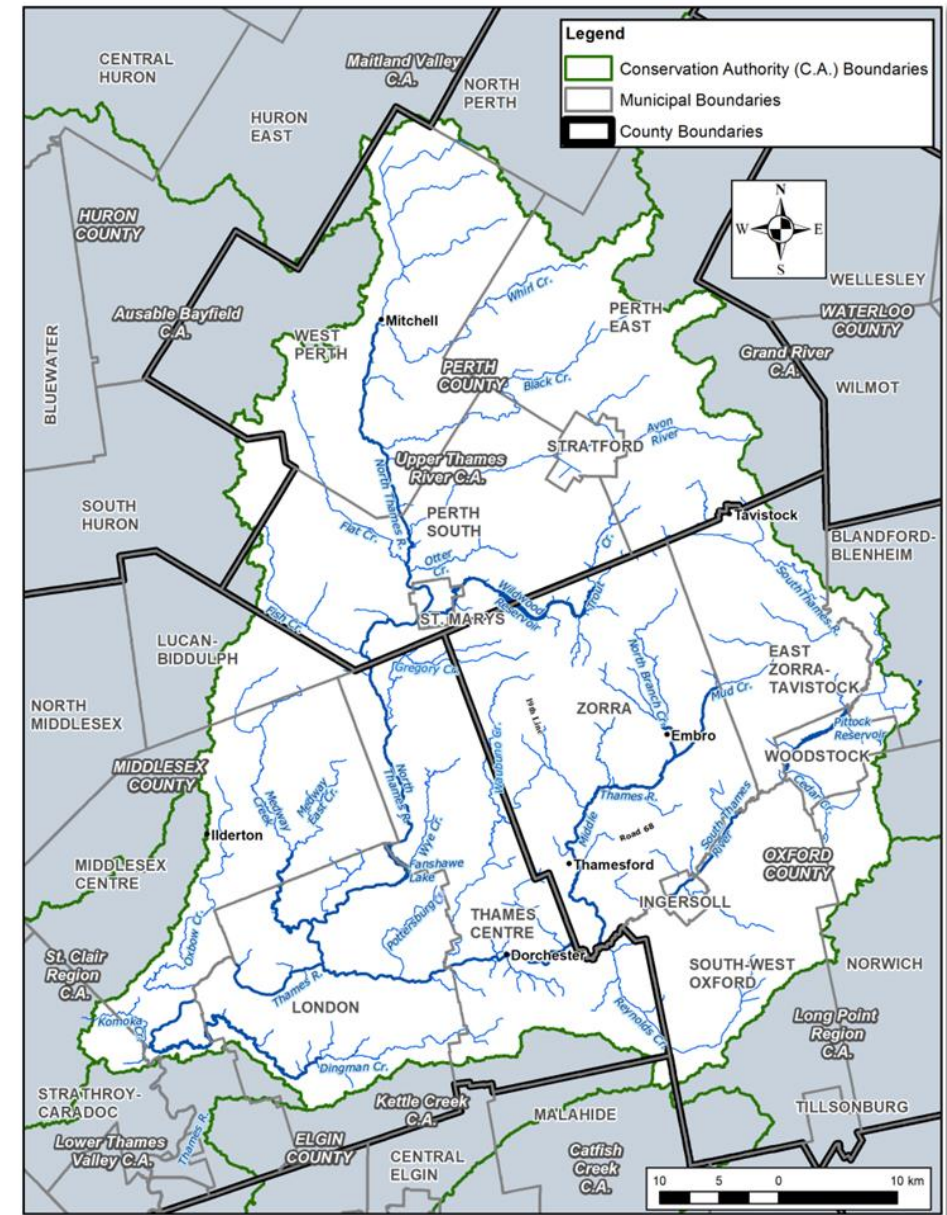
[www.thamesriver.on.ca](http://www.thamesriver.on.ca)

UPPER THAMES RIVER  
CONSERVATION AUTHORITY



# Upper Thames River Watershed

- Conservation Authorities were formed as a Provincial / Municipal Partnership
- UTRCA's programs and services reflect our longstanding goal to bring as much value into this watershed as possible.
- We leverage the municipal investment and enter into partnerships – we provide excellent return on investment for our member municipalities and deliver programs and services that benefit the entire watershed.





# Budget Overview

- Programs and Services
- 2025 Draft Budget Considerations
- Capital Projects
- Other Municipal Programs and Services



Photo by Jeff Wood of Little Big Creative

# Categorization of Programs and Services



## **Mandatory**

**Mandatory programs and services where municipal levy can be used without an agreement.**



## **Non-Mandatory**

**Municipality requests a CA to deliver a program or service on their behalf.**



## **Other**

**A program or service that a CA deems advisable to implement in their watershed. Agreement required if municipal levy is used.**



# Mandatory Category 1 Programs and Services

## Planning and regulations:

- Regulations and enforcement under the CA Act
- Planning activities

## Water management:

- Flood forecasting and warning
- Infrastructure operations and maintenance
- Mapping, studies, and information management
- Climate change risk and mitigation
- Low water response
- Natural hazards outreach

## Land management:

- Land management, risk, enforcement
- Public access to UTRCA lands for passive recreation
- Natural heritage conservation on UTRCA lands

## Provincial water quality monitoring programs

## Drinking water source protection

## Watershed strategy implementation

## Essential corporate costs



# 2025 Draft Budget



Budget figures will change  
and be refined over the  
coming months



Draft Budget illustrates a balanced  
budget for Category 1 programs and  
services



Increases the municipal share of  
mandatory, Category 1 programs and  
services

**Stabilizing Funding for Category 1 Programs and Services**

# Limited Alternative Funding Sources

- Provincial freeze on planning and permitting fees limits the amount of user fees that can be collected. UTRCA only recoups approximately 33% of planning and permitting expenses.
- Funding available through the province's Water and Erosion Control Infrastructure program has remained at \$5M province-wide for more than 20 years.
- Conservation Authorities Act transfer payment, which had not increased in more than 20 years, was cut in half to \$181,213 in 2019.

# 2025 Draft Budget Considerations



Wage costs rise in relation to recent inflation, and remain competitive



New federal grant for phosphorus reduction



GIS upgrades

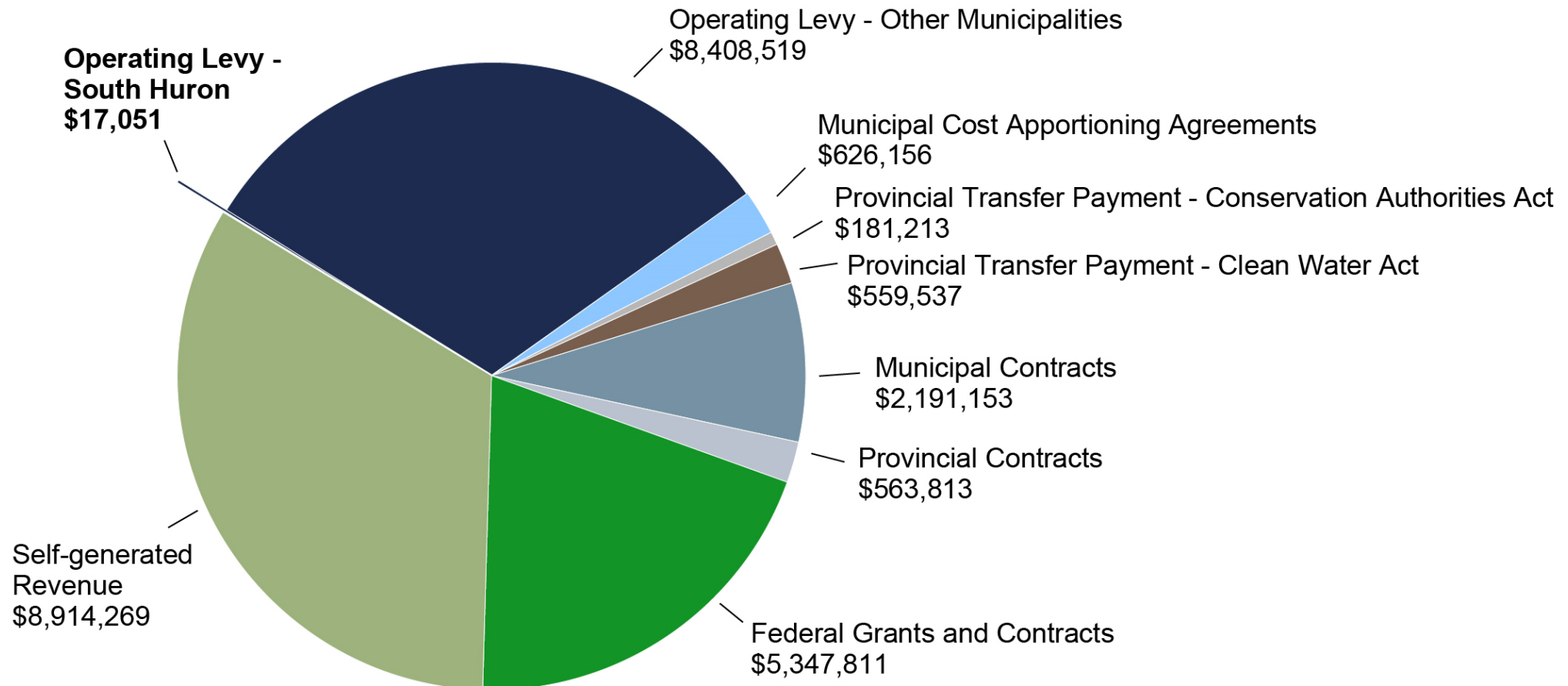


No new staffing (beyond federal grant requirements)

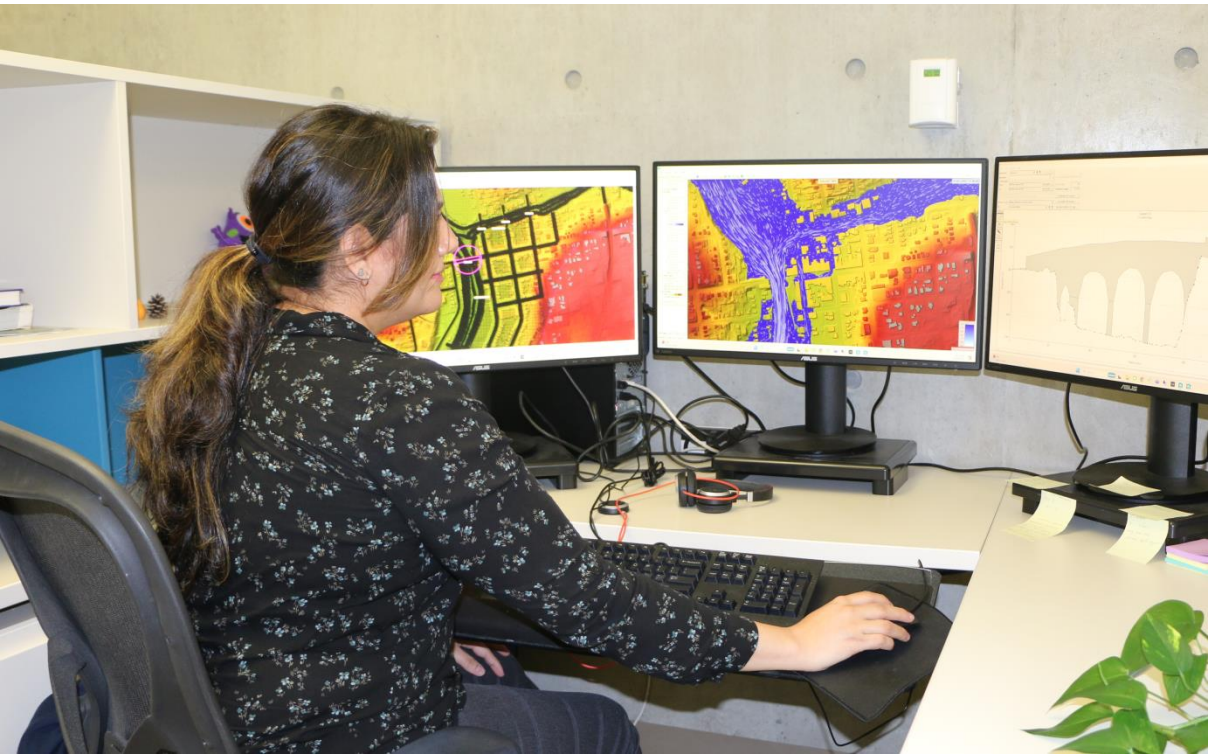


# Operating Funding Sources for all Programs and Services

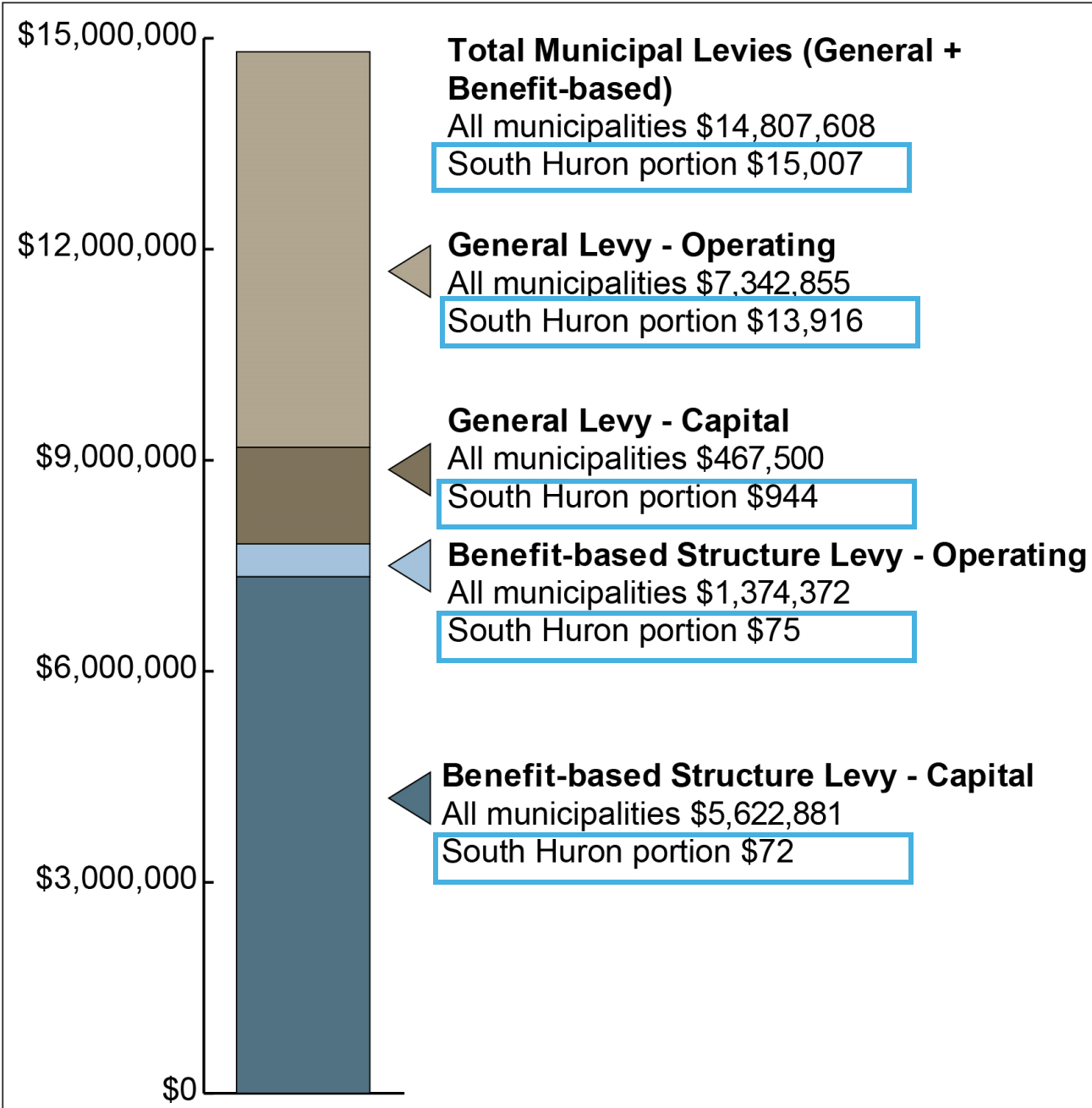
**Category 1, 2 and 3 Programs and Services: Operating Funding Sources showing Municipality of South Huron Portion of Operating Levy**



# Municipal Contributions



Contribution	Amount
<b>Category 1 Programs and Services</b>	
General Levy*	\$14,860
Benefit-based Structure Levy* (see table below)	\$147
Category 1 Levy Total	\$15,007





# Capital Projects

- Considerable capital work is planned for 2025 to maintain aging infrastructure.
- Capital project costs can vary significantly among special benefitting municipalities.
- The UTRCA has applied for alternative funding to offset capital costs to member municipalities.

Operation, Maintenance and Capital	Levy
Wildwood Dam - Piezometer and stability analysis, safety boom installation	\$116
Pittock Dam	\$31
<b>Total Benefit-based Levy</b>	<b>\$147</b>





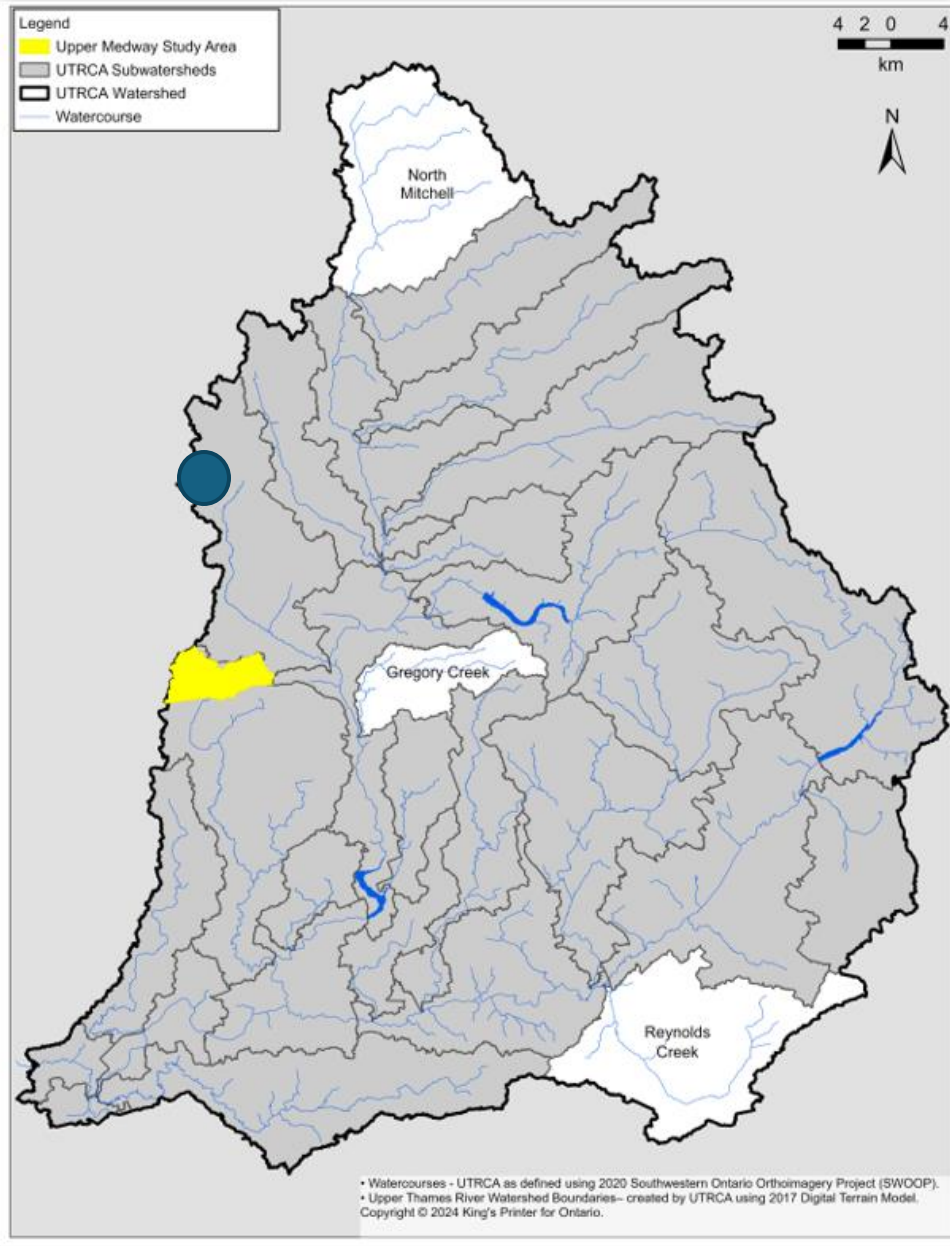
# Cost Apportioning Agreements

- **Stewardship and Restoration** – delivering landowner stewardship
- **Subwatershed Planning and Monitoring** – making science-based decisions
- **Community Outreach and Education** – empowering communities and youth

**South Huron Currently not participating.  
Category 3 Program**







## Upper Thames River Phosphorus Reduction Program

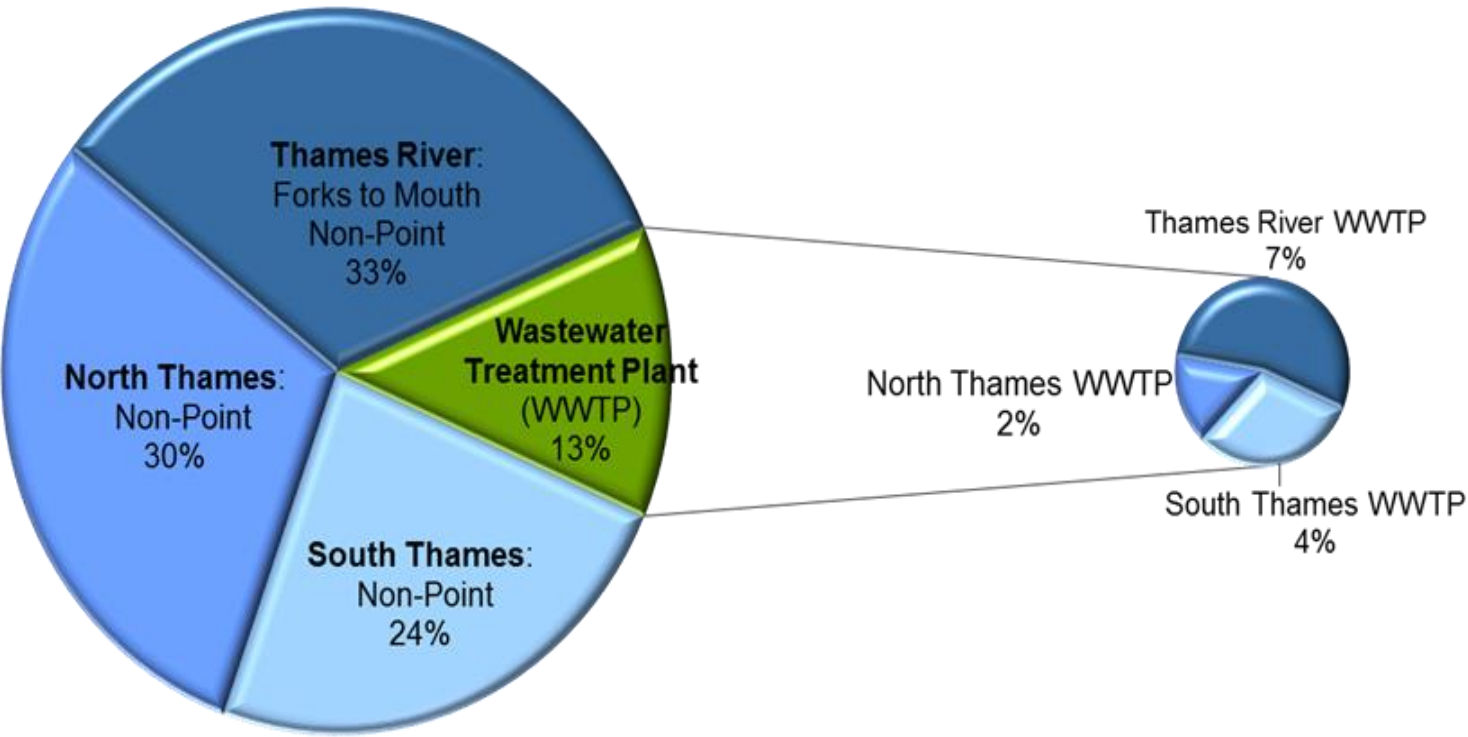
- Increase on-the-ground implementation of phosphorus reduction measures, monitor progress through targeted sampling, and create community outreach and education opportunities.

- **\$17.4 M through March 2028**

Please reach out to [Tatianna Lozier](#), Stewardship Services Coordinator, or call 519-451-2800 ext. 233.

**The Thames River Phosphorus Reduction Program is funded in part by the Canada Water Agency**

# Lake Erie Precision Conservation



**Phosphorus from Non-Point Sources and Wastewater Treatment Plants in the UTRCA**





# Upper Thames River Phosphorus Reduction Program

New funding is available to support practices that help reduce phosphorus losses.

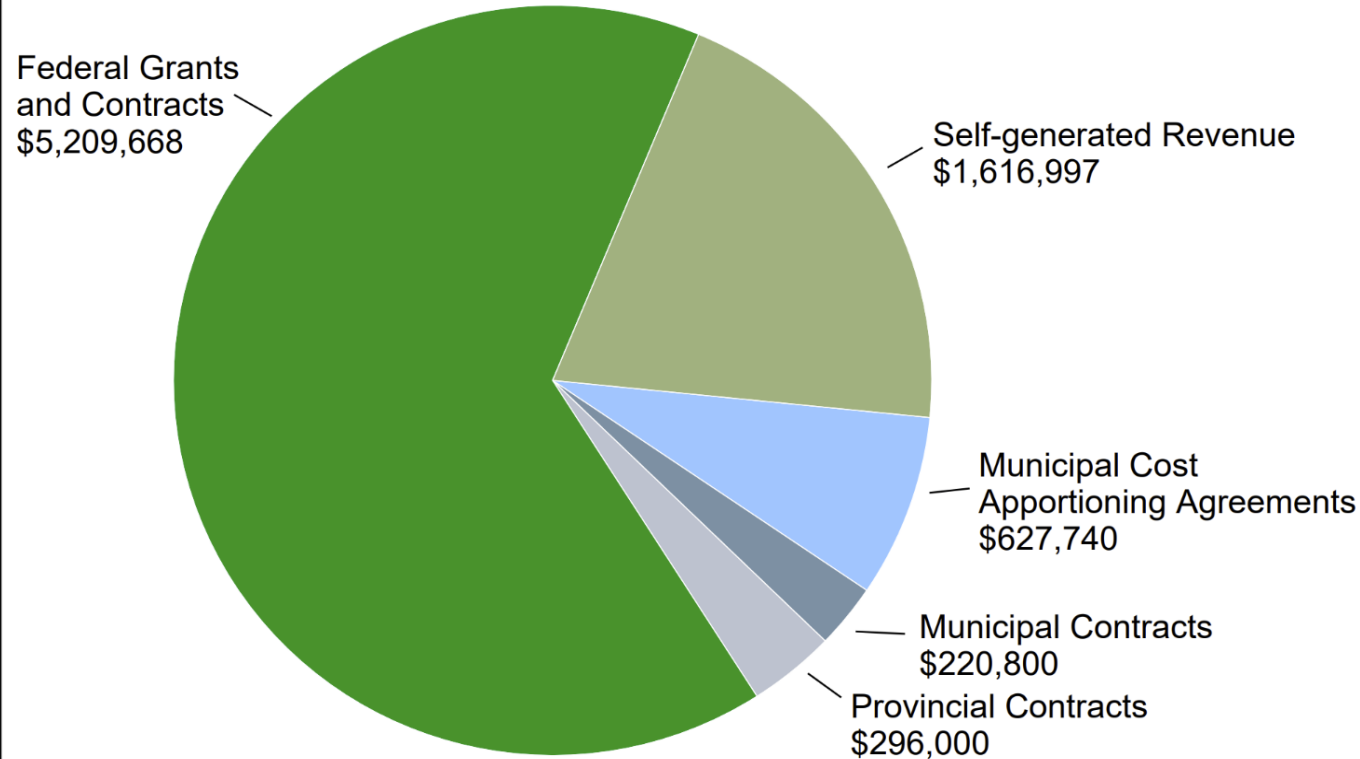
- Cover crops \$30/acre Not Harvested/Grazed or \$15/acre – Harvested/Grazed
- Reduced Tillage \$30/acre – Strip-till or no-till or \$15/acre – Other Systems
- Livestock Watercourse Fencing 70% to a max \$8000
- Erosion Control 70% to a max \$8000

Eligible projects may be stacked with other grants e.g, Huron Clean Water

**South Huron Currently not participating.  
Category 3 Program - Cost \$1,267**



**2025 Funding Sources: Category 3 Programs and Services**



# Questions

**Jim Craigmile, Board of Directors Member**  
**Tracy Annett, General Manager**

## Budget Development Schedule

### March 2024

Staff initiate workplans for 2025 to predict budget needs

### June 2024

Board direction regarding budget concepts

### August 2024

Board direction regarding Preliminary Draft Budget followed by municipal input sessions with senior staff

### October 2024

Draft Budget presented to Board

### November - February

Municipal input sessions with senior staff and Draft Budget circulation to member municipalities

### January 2025

Board review of municipal comments and Draft Budget reconsideration

### February 2025

Board review of Draft Budget and approval of Budget and Apportionment