



File: F.6
October 28, 2024

Carolyn Tripp
Municipality of North Middlesex
229 Main St., Box 9
Parkhill, ON, NOM 2K0

Re: Proposed 2025 Budget and Municipal Levies and Notice of Meeting

The Ausable Bayfield Conservation Authority (ABCA) Board of Directors and Staff are pleased to provide you with a copy of its proposed 2025 Budget and Municipal Levies for your information. In 2025, the ABCA will leverage each local dollar to bring in almost three additional dollars for conservation activities. All member municipalities, watershed residents and the local economy will benefit.

The proposed increase in 2025 for the combined operating levy is 3.93 percent or \$56,644. This includes the 1.39 percent Capital Levy as adopted in the Capital Asset Management Plan in 2024. The actual change for individual municipalities will vary based on the Modified Current Value Assessment formula used by the Province.

Enclosed are the following reports:

- Proposed 2025 Combined Levy by Municipality
- Proposed Special Benefitting Levy Summary
- Consolidated 2025 Budget with and without the Drinking Water Source Protection Program
- Revenue & Expenditure charts
- Levy Apportionment Analysis
- Proposed Schedule A to include with Current Cost Apportioning Agreement

Notice is hereby given pursuant to the Approval of Apportionment under subsections 25(1) and 27(1) of the Act and Amounts owing under subsection 27.2(2) of the Act. It is the Board of Directors intention to finalize and approve the budget and levy at its **December 19, 2024** meeting at 2:30 p.m. at the Ausable Bayfield Conservation Authority Administration Centre (71108 Morrison Line, R.R. 3, Exeter, Ontario, NOM 1S5).

Along with your representative, I and/or Brian Horner, Financial Services Supervisor, would be pleased to attend and review the proposed budget at a council meeting.

Sincerely,

Davin Heinbuck
General Manager/Secretary Treasurer

Encl.

cc: Estelle Chayer, Adrian Cornelissen



AUSABLE BAYFIELD CONSERVATION AUTHORITY



2025 Proposed Combined Levy by Municipality

Oct 10, 2024, Oct 24, 2024

Municipality	2023 MCVA %	2024 MCVA %	2023 Combined	2024 Combined	2025 MCVA %	2025 Operating Levy			2025 Total Operating Levy		2025 Capital	2025 Total Combined Levy	
	Apportionment	Apportionment	Levy	Levy	Apportionment	Category 1	Category 1 Projects	Category 3	Amount	%	Levy	Amount	%
Adelaide Metcalfe	2.2915	2.2945	\$ 32,143	\$ 33,055	2.2773	\$ 25,701	\$ 4,009	\$ 3,931	\$ 33,641	1.77%	\$ 456	\$ 34,097	3.15%
Bluewater	21.8839	21.7837	\$ 306,966	\$ 313,821	21.7204	\$ 245,132	\$ 38,233	\$ 37,493	\$ 320,858	2.24%	\$ 4,354	\$ 325,212	3.63%
Central Huron	3.4469	3.4411	\$ 48,350	\$ 49,573	3.404	\$ 38,417	\$ 5,992	\$ 5,876	\$ 50,285	1.43%	\$ 682	\$ 50,967	2.81%
Huron East	4.6418	4.6473	\$ 65,111	\$ 66,950	4.56	\$ 51,463	\$ 8,027	\$ 7,871	\$ 67,361	0.61%	\$ 914	\$ 68,275	1.98%
Lambton Shores	16.9402	17.051	\$ 237,621	\$ 245,640	17.0988	\$ 192,974	\$ 30,098	\$ 29,515	\$ 252,587	2.83%	\$ 3,427	\$ 256,015	4.22%
Lucan Biddulph	6.0321	6.0056	\$ 84,612	\$ 86,518	6.1156	\$ 69,019	\$ 10,765	\$ 10,557	\$ 90,341	4.42%	\$ 1,226	\$ 91,567	5.84%
Middlesex Centre	8.3445	8.4398	\$ 117,048	\$ 121,586	8.5528	\$ 96,525	\$ 15,055	\$ 14,764	\$ 126,344	3.91%	\$ 1,714	\$ 128,058	5.32%
North Middlesex	11.7697	11.6841	\$ 165,094	\$ 168,324	11.5482	\$ 130,331	\$ 20,328	\$ 19,934	\$ 170,592	1.35%	\$ 2,315	\$ 172,907	2.72%
Perth South	0.2012	0.1912	\$ 2,822	\$ 2,754	0.191	\$ 2,156	\$ 336	\$ 330	\$ 2,821	2.43%	\$ 38	\$ 2,860	3.82%
South Huron	18.6205	18.6177	\$ 261,190	\$ 268,211	18.7868	\$ 212,024	\$ 33,069	\$ 32,429	\$ 277,523	3.47%	\$ 3,766	\$ 281,288	4.88%
Warwick	0.4702	0.4685	\$ 6,596	\$ 6,749	0.462	\$ 5,214	\$ 813	\$ 797	\$ 6,825	1.12%	\$ 93	\$ 6,917	2.49%
West Perth	5.3576	5.3756	\$ 75,151	\$ 77,442	5.2833	\$ 59,626	\$ 9,300	\$ 9,120	\$ 78,046	0.78%	\$ 1,059	\$ 79,105	2.15%
TOTAL	100.00	100.00	\$ 1,402,702	\$ 1,440,622	100.00	\$ 1,128,580	\$ 176,025	\$ 172,616	\$ 1,477,221	2.54%	\$ 20,045	\$ 1,497,266	3.93%

**Ausable Bayfield Conservation Authority
Proposed Special Benefiting Levy Summary for**

2025

Municipality of North Middlesex

Cost Sharing Agreement for Maintenance of Flood Control Structures					North Middlesex Total Flood Control Cost Share
	Annual Maintenance		Reserve Costs		
	Total Cost	Municipal Share	Total to Reserve	Municipal Share	
4203 Parkhill Dam	69,598	27,917	6,000	2,892	30,809
Total	\$69,598	\$27,917	\$6,000	\$2,892	\$30,809

Cost Sharing Agreement for Maintenance of Erosion Control Structures					North Middlesex Total Erosion Control Cost Share
	Annual Maintenance		Reserve Costs		
	Total Cost	Municipal Share	Total to Reserve	Municipal Share	
4107 Nairn Cemetery	1,708	1,282	250	225	1,507
4112 Stewart Gully	1,889	1,422	500	450	1,872
Total	\$3,597	\$2,704	\$750	\$675	\$3,379

Total Special Benefiting	\$34,188
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Fiscal 2024 \$33,451

Ausable Bayfield Conservation Authority
Proposed 2025 Budget

Oct. 10 '24, Oct 24 '24

Account	2024 Budget	2024 Est Actual	2025 Budget	Difference	Change
				Difference	
				Between 2025 &	
ABCA 2025 Budget - Consolidated					
REVENUE					
Revenue from Operations					
Grants	\$435,070	\$608,077	\$463,821	\$28,751	6.6%
Operating Levy - Category 1	\$1,076,875	\$1,076,874	\$1,128,580	\$51,706	4.8%
Operating Levy - Category 1 Projects	\$199,773	\$199,770	\$176,025	(\$23,748)	-11.9%
Operating Levy - Category 2	\$0	\$0	\$0	\$0	0.0%
Operating Levy - Category 3	\$163,974	\$163,978	\$172,616	\$8,642	5.3%
Capital Levy	\$0	\$0	\$20,045	\$20,045	0.0%
Levy, Special Benefit	\$91,054	\$91,054	\$93,961	\$2,907	3.2%
Levy, Special Benefit, WECl	\$0	\$0	\$0	\$0	0.0%
Rental	\$62,028	\$60,538	\$60,587	(\$1,441)	-2.3%
Conservation Area User Fees	\$121,520	\$148,025	\$142,600	\$21,080	17.3%
Sales & Service	\$742,871	\$847,941	\$832,080	\$89,209	12.0%
Donations	\$1,000	\$1,090	\$1,000	\$0	0.0%
Interest	\$61,000	\$72,183	\$79,000	\$18,000	29.5%
Partnership Contributions	\$829,580	\$1,365,682	\$888,775	\$59,195	7.1%
Sundry	\$0	\$216	\$0	\$0	0.0%
Deferred from Prior Year	\$1,146,870	\$1,198,175	\$1,088,884	(\$57,986)	-5.1%
From Reserve	\$239,321	\$145,273	\$250,937	\$11,616	4.9%
TOTAL REVENUE	\$5,170,935	\$5,978,876	\$5,398,911	\$227,976	4.4%
EXPENSES					
Purchased Services	\$448,922	\$425,414	\$450,824	\$1,903	0.4%
Advertising	\$9,518	\$10,006	\$8,283	(\$1,235)	-13.0%
Memberships, Dues, Licenses	\$58,213	\$61,553	\$63,509	\$5,296	9.1%
Maintenance & Repair	\$29,734	\$26,959	\$25,395	(\$4,339)	-14.6%
Property Taxes	\$57,176	\$50,000	\$55,000	(\$2,176)	-3.8%
Office Operations	\$128,290	\$136,591	\$138,418	\$10,128	7.9%
Rental	\$11,932	\$12,513	\$12,320	\$388	3.3%
Training and Development	\$27,154	\$24,573	\$23,685	(\$3,468)	-12.8%
Travel Costs & Accom	\$14,843	\$19,196	\$19,700	\$4,857	32.7%
Uniforms	\$10,712	\$8,158	\$8,397	(\$2,316)	-21.6%
Utilities	\$44,944	\$42,317	\$43,146	(\$1,798)	-4.0%
Vehicles & Field Equipment	\$103,058	\$111,584	\$122,845	\$19,787	19.2%
Program	\$540,970	\$762,786	\$693,437	\$152,467	28.2%
Board of Director's	\$29,474	\$24,931	\$26,477	(\$2,997)	-10.2%
Wages & Benefits	\$2,784,579	\$2,899,620	\$3,010,561	\$225,982	8.1%
Capital Purchases	\$125,600	\$213,256	\$114,502	(\$11,098)	-8.8%
Amortization	\$162,073	\$168,178	\$160,621	(\$1,452)	-0.9%
Deferred to Future Year	\$678,894	\$1,088,884	\$505,789	(\$173,105)	-25.5%
To Reserves	\$66,922	\$89,873	\$76,624	\$9,703	14.5%
TOTAL EXPENDITURE	\$5,333,008	\$6,176,391	\$5,559,533	\$226,524	4.2%
Surplus/(Deficit)	(\$162,073)	(\$197,515)	(\$160,621)	\$1,452	-0.9%

Ausable Bayfield Conservation Authority

Proposed 2025 Budget

Oct. 10 '24, Oct 24 '24

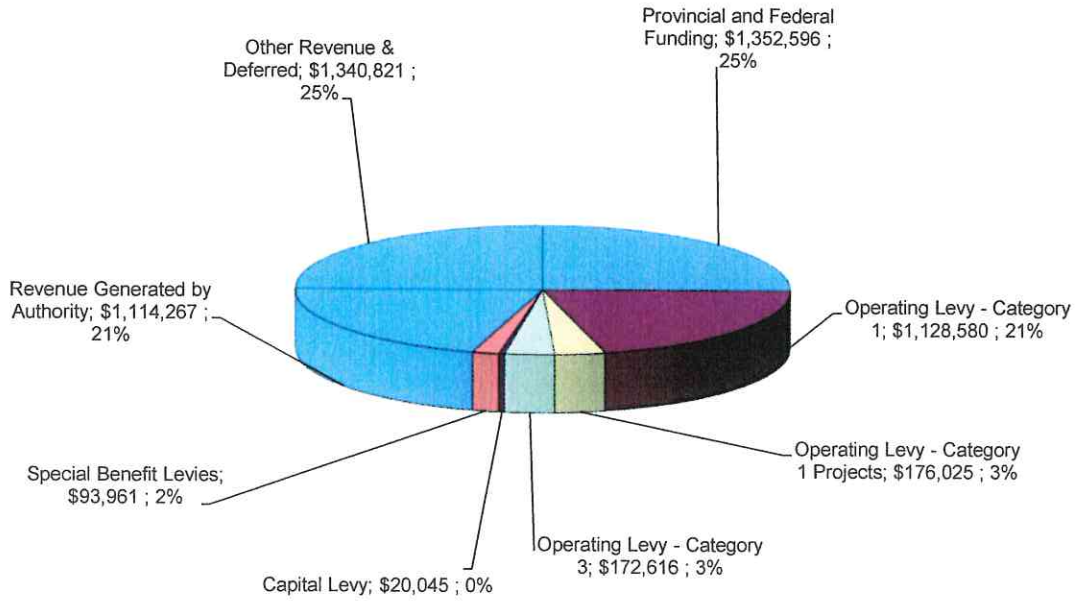
Account	2024 Budget	2024 Est Actual	2025 Budget	Difference	Change
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Difference Between 2025 & 2024 Budgets

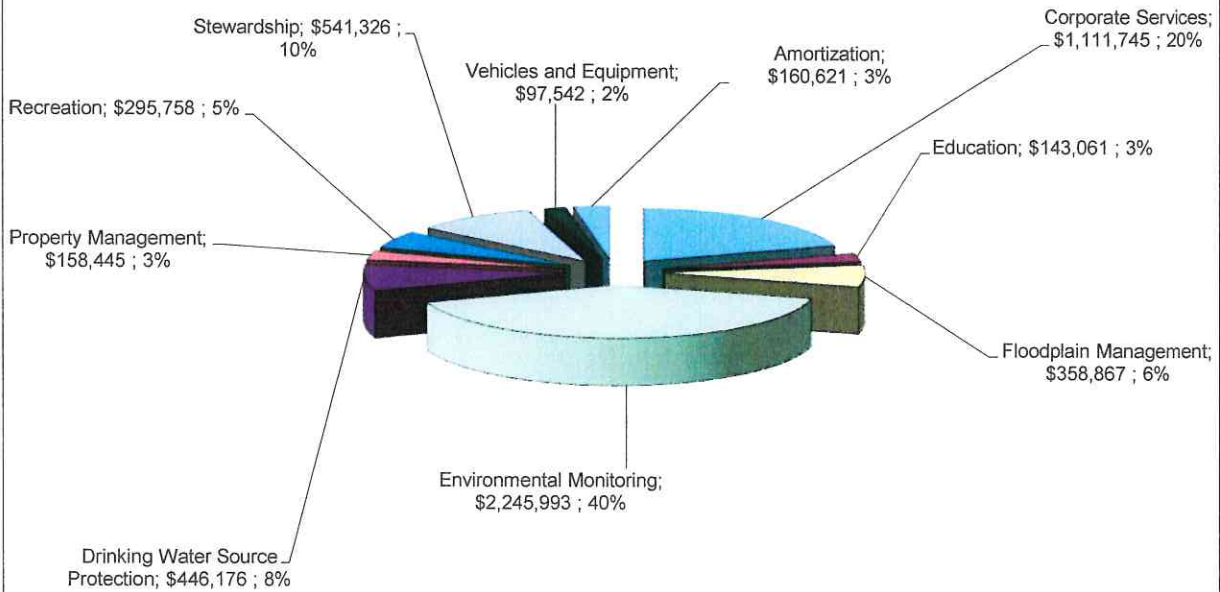
ABCA 2025 Budget - Excluding Drinking Water Source Protection

Account	2024 Budget	2024 Est Actual	2025 Budget	Difference	Change
REVENUE					
Revenue from Operations					
Grants	\$183,566	\$301,793	\$161,396	(\$22,170)	-12.1%
Operating Levy - Category 1	\$1,076,875	\$1,076,874	\$1,128,580	\$51,706	4.8%
Operating Levy - Category 1 Projects	\$199,773	\$199,770	\$176,025	(\$23,748)	-11.9%
Operating Levy - Category 2	\$0	\$0	\$0	\$0	0.0%
Operating Levy - Category 3	\$163,974	\$163,978	\$172,616	\$8,642	5.3%
Capital Levy	\$0	\$0	\$20,045	\$20,045	0.0%
Levy, Special Benefit	\$91,054	\$91,054	\$93,961	\$2,907	3.2%
Levy, Special Benefit, WECl	\$0	\$0	\$0	\$0	0.0%
Rental	\$62,028	\$60,538	\$60,587	(\$1,441)	-2.3%
Conservation Area User Fees	\$121,520	\$148,025	\$142,600	\$21,080	17.3%
Sales & Service	\$742,871	\$847,941	\$832,080	\$89,209	12.0%
Donations	\$1,000	\$1,090	\$1,000	\$0	0.0%
Interest	\$60,000	\$71,183	\$78,000	\$18,000	30.0%
Partnership Contributions	\$773,580	\$1,306,682	\$832,775	\$59,195	7.7%
Sundry	\$0	\$216	\$0	\$0	0.0%
Deferred from Prior Year	\$994,421	\$1,122,632	\$1,002,134	\$7,713	0.8%
From Reserve	\$239,321	\$145,273	\$250,937	\$11,616	4.9%
TOTAL REVENUE	\$4,709,982	\$5,537,050	\$4,952,736	\$242,753	5.2%
EXPENSES					
Purchased Services	\$424,422	\$401,914	\$421,624	(\$2,797)	-0.7%
Advertising	\$8,718	\$9,206	\$7,483	(\$1,235)	-14.2%
Memberships, Dues, Licenses	\$58,213	\$61,003	\$63,509	\$5,296	9.1%
Maintenance & Repair	\$29,734	\$26,959	\$25,395	(\$4,339)	-14.6%
Property Taxes	\$57,176	\$50,000	\$55,000	(\$2,176)	-3.8%
Office Operations	\$106,686	\$115,241	\$116,398	\$9,712	9.1%
Rental	\$3,532	\$3,913	\$3,780	\$248	7.0%
Training and Development	\$25,854	\$24,073	\$21,685	(\$4,168)	-16.1%
Travel Costs & Accom	\$12,743	\$15,296	\$15,700	\$2,957	23.2%
Uniforms	\$10,012	\$7,458	\$7,697	(\$2,316)	-23.1%
Utilities	\$43,287	\$40,517	\$41,296	(\$1,991)	-4.6%
Vehicles & Field Equipment	\$101,038	\$109,934	\$121,345	\$20,307	20.1%
Program	\$540,420	\$759,986	\$692,637	\$152,217	28.2%
Board of Director's	\$15,785	\$12,231	\$12,537	(\$3,248)	-20.6%
Wages & Benefits	\$2,502,194	\$2,623,394	\$2,718,861	\$216,667	8.7%
Capital Purchases	\$125,600	\$213,256	\$114,502	(\$11,098)	-8.8%
Amortization	\$162,073	\$168,178	\$160,621	(\$1,452)	-0.9%
Deferred to Future Year	\$577,646	\$1,002,134	\$436,663	(\$140,983)	-24.4%
To Reserves	\$66,922	\$89,873	\$76,624	\$9,703	14.5%
TOTAL EXPENDITURE	\$4,872,055	\$5,734,564	\$5,113,357	\$241,301	5.0%
Surplus/(Deficit)	(\$162,073)	(\$197,515)	(\$160,621)	\$1,452	-0.9%

2025 Revenue Budget - \$5,398,911



2025 Expense Budget - \$5,559,533



Ausable Bayfield Conservation Authority
Levy Apportionment Analysis
Values Determined by MNR (MECP) - Based on Data provided by MPAC

<u>Year</u>	<u>% In Watershed</u>	<u>Current Value Assessment Provided by MNRF in the ABCA Watershed</u>		<u>CVA Based %</u>	<u>Proposed Combined Levy</u>	<u>Overall Increase (Decrease)</u>	
		<u>Municipality</u>	<u>\$ Amount</u>			<u>\$</u>	<u>%</u>
2021	100	North Middlesex	1,073,863,381	11.9204%	159,300		
		Other Municipalities	7,934,764,877	88.0796%	1,177,070		
		Total	9,008,628,258	100.00%	1,336,370		
2022	100	North Middlesex	1,068,922,979	11.7664%	161,056	1,756	1.10%
		Other Municipalities	8,015,596,690	88.2336%	1,207,723	30,653	2.60%
		Total	9,084,519,669	100.00%	1,368,779	32,409	2.43%
2023	100	North Middlesex	1,083,065,914	11.7697%	165,094	4,037	2.51%
		Other Municipalities	8,119,090,841	88.2303%	1,237,608	29,886	2.47%
		Total	9,202,156,755	100.00%	1,402,702	33,923	2.48%
2024	100	North Middlesex	1,099,509,291	11.6841%	168,323	3,229	1.96%
		Other Municipalities	8,310,833,975	88.3159%	1,272,299	34,691	2.80%
		Total	9,410,343,266	100.00%	1,440,622	37,920	2.70%
2025	100	North Middlesex	1,104,507,496	11.5482%	172,907	4,584	2.72%
		Other Municipalities	8,459,847,967	88.4518%	1,324,359	52,060	4.09%
		Total	9,564,355,463	100.00%	1,497,266	56,644	3.93%

Schedule A – Category 3 Programs and Services Requiring Municipal Financial Support Through Cost Apportioning

SERVICE AREAS

Through subsection 21.1.2 of the *Conservation Authorities Act*, Conservation Authorities (CAs) are empowered to provide programs and services it determines are advisable to further the purposes of the Act, to municipalities through an agreement. The Act defines these programs as Category 3.

The following ABCA Category 3 service areas are core components of integrated watershed management and have been provided for decades. They are in the ABCA Community Conservation Strategy (2011) and Watershed Management Strategy (2015) and have become valued by the watershed community. These programs and services are funded by a variety of sources: municipal levy, self-generated (user fees, donations, foundations etc.) as well as provincial and federal funding.

Financial summary of Category 3 programs requiring municipal funding support

Financial Summary of Category 3 Programs	Year 2025
Total Program Cost	\$910,858
Federal/Provincial Contribution	\$240,129
Self-Generated Revenue	\$498,113
Total Municipal Apportionment for this program	\$172,616
Municipality of North Middlesex Apportionment	\$19,934

SERVICE AREA: WATERSHED AND SUB-WATERSHED STRATEGIES AND PROJECTS

Program description: Created for a drainage area, plans incorporate information on current watershed conditions and identify measures to protect, conserve and restore the watershed. Plans address natural hazard issues and recommends mitigation impacts from potential future land uses. The ABCA also facilitates community-based watershed strategies.

Program details: The ABCA works with communities to develop and implement subwatershed strategies. Activities include: community engagement and objective setting, supporting protection, enhancement and restoration activities, monitoring and evaluating actions. Note:

Natural hazard considerations will be incorporated when the current plans are reviewed and updated.

Current plans include Ausable River Action Plan, Old Ausable Channel Management Plan, Main Bayfield Watershed Plan, and Bayfield North Watershed Plan. The ABCA supports local communities in addressing their ecosystem interests and issues with strategies that have smaller and more relevant watershed boundaries.

In the Natural Heritage Systems Implementation Phase, the ABCA incorporates natural heritage information particularly around wetlands to develop planning and regulatory strategies to mitigate downstream natural hazards.

Note: Watershed planning related to natural hazards is a Category 1 program.

Financial Information

Watershed & Subwatershed Strategies & Projects	Year 2025
Total Program Cost	\$172,229
Federal/Provincial Contribution	\$147,729
Self-Generated Revenue	Nil
Total Municipal Apportionment for this program	\$24,500
Municipality of North Middlesex Apportionment	\$2,829

SERVICE AREA: ENVIRONMENTAL MONITORING AND RESEARCH

Program Description: Groundwater and surface water sites are monitored for a variety of indicators to support flood forecast and warning, low water response, watershed report cards, watershed plans, and stewardship project prioritization. Service Area 2 provides significant information to help guide municipal decision making and implement their legislated responsibilities. The program is a partnership of the municipal, provincial and federal governments and community organizations.

Program Details: Surface water quality monitoring is completed at nine sites in West Perth, Bluewater, Central Huron, Lambton Shores, and North Middlesex (in addition to Provincial Water Quality Monitoring Network), Lake Huron nearshore water monitoring at area beaches, edge-of-field monitoring at Huronview Demonstration Farm near Clinton, benthic monitoring at

30 sites across the watersheds. When appropriate, staff will respond to local spills events at the request of Ministry of Environment, Conservation and Parks, municipalities and citizens.

The main method of reporting on local watershed conditions is through the Watershed Report Card. The ABCA watershed is divided into 16 subwatersheds. Measuring increases understanding of the watershed, focuses efforts and tracks progress. The next Watershed Report Card is scheduled to be released in 2027.

Municipalities and citizens can receive data on local water quality conditions upon request. For some programs, data are available on line.

Note: These monitoring sites are in addition to the Provincial Water Quality and Groundwater Monitoring Network that have sites in West Perth, Huron East, South Huron, Central Huron, Bluewater, Lucan Biddulph, Middlesex Centre and North Middlesex. Biomonitoring stations for fish and indicators of river health are located in all Municipalities.

Financial Information

Environmental Monitoring & Research	Year 2025
Total Program Cost	\$54,242
Federal/Provincial Contribution	Nil
Self-Generated Revenue	\$3,742
Total Municipal Apportionment for this program	\$50,500
Municipality of North Middlesex Apportionment	\$5,832

SERVICE AREA: WATERSHED STEWARDSHIP AND RESTORATION

Program Description: The stewardship and restoration program has three key components: one-on-one technical assistance to watershed landowners, connecting landowners with cost-share funding, and tree planting. Projects will reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity and make the watersheds more resilient to climate change. The program is delivered throughout the watersheds. Projects benefit the site and downstream communities.

Program Details: Staff will work with property owners to implement Best Management Practices to mitigate flood and erosion hazards, improve and protect water quality, restore floodplains and river valleys, reduce nutrient contamination, restore and enhance wetlands to

reduce flooding peaks and augment low flow, manage terrestrial non-native invasive species, protect groundwater, and improve aquatic species at risk habitat. Staff apply for and manage external funding, promote private land stewardship, provide technical advice and project technical design assistance.

Coordinating the Watershed Stewardship and Restoration program with the Environmental Monitoring and Research program allows for stewardship project prioritization. Prioritizing projects connects landowners with additional cost-sharing funding to best meet the needs of the community, and the environment, and leverages the contributions of local funds with other programs.

Financial Information

Watershed Stewardship & Restoration	Year 2025
Total Program Cost	\$541,326
Federal/Provincial Contribution	\$92,400
Self-Generated Revenue	\$409,338
Total Municipal Apportionment for this program	\$39,588
Municipality of North Middlesex Apportionment	\$4,571

SERVICE AREA: CONSERVATION EDUCATION AND COMMUNITY OUTREACH

Program Description: Education and outreach programs increase knowledge and awareness in children and adults about local environmental issues, watersheds, ecosystems and conservation actions people can implement on their lands. Programs are linked to ABCA priorities.

Program Details: Staff provide curriculum-based education programs for elementary and secondary students. These programs focus on local watersheds, ecosystems, and environmental issues. Programs take place at schools (indoors and outdoors), field trips and through online learning.

Education and outreach programs and community events help achieve the objectives of the conservation authority. These programs are open to people of all ages.

Financial Information

Education & Outreach	Year 2025
Total Program Cost	\$143,061
Federal/Provincial Contribution	Nil
Self-Generated Revenue	\$85,033
Total Municipal Apportionment for this program	\$58,028
Municipality of North Middlesex Apportionment	\$6,702

Draft Approved for Circulation