

November 25, 2024

Dear Municipal Council Members,

Enclosed is the 2025 Draft Budget for Saugeen Valley Conservation Authority (SVCA). The draft aligns with SVCA's programs and services inventory, and the requirements of the Conservation Authorities Act. It highlights key priorities such as natural hazard management, investing in capital assets, and ensuring compliance with legislative mandates.

This draft proposes an overall municipal levy increase of \$463,864 from the 2024 allocation. Please refer to page 2, to view the cost apportionment calculation for your specific municipality.

The adjustments in this budget primarily reflect SVCA Board-approved directives regarding the salary review and pay policy to align the Authority with current industry practices. In addition, significant reductions were undertaken in operational costs across the Administration, Environmental Planning & Regulations, Flood Forecasting & Warning, and Water Resources Management sectors. Capital expenditures within the Motor Pool budget have also been reduced to minimize the impact on the municipal levy for this year.

The development fee freeze imposed by the province in 2022 is expected to continue into 2025. However, should any changes to this freeze occur, SVCA may revisit the 2025 budget to ensure alignment with updated legislation. Additionally, a cost-of-living adjustment (COLA) may be applied to maintain operational sustainability.

At the next meeting of the SVCA Board of Directors, they will discuss final approval of the 2025 draft budget. While this draft budget is intended for circulation amongst watershed councils, it's important to clarify that, through the Conservation Authorities Act, there's no need for a by-law or motion.

SVCA remains committed to working collaboratively with its municipal partners to protect and enhance our shared watershed. We welcome the opportunity to present the draft budget to your respective councils upon request.

Sincerely,



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

Encl: 2025 Draft SVCA Budget

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

2025 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	\$2,785,664	\$1,153,576	\$290,205	\$0	\$250,502	\$253,950
Category 2: Non-mandated program or service delivered to municipality through an agreement	\$0	\$0	\$0	\$0	\$0	\$0
Category 3: Programs and services are cost-apportioned with municipalities	\$0	\$1,298,200	\$449,200	\$111,113	\$0	\$0
<b>TOTAL</b>	<b>\$2,785,664</b>	<b>\$2,451,776</b>	<b>\$739,405</b>	<b>\$111,113</b>	<b>\$250,502</b>	<b>\$253,950</b>
<b>TOTAL 2025 BUDGET</b>	<b>\$6,592,410</b>					

2025 Budget by Municipality

Municipality	2024 Levy	2025 Levy	Levy \$ Change	Assessment % Change	Levy % Change	2025 Cost Apportioning
Municipality of Arran-Elderslie	\$57,817	\$69,251	\$11,434	2.07%	17.71%	\$2,762
Municipality of Brockton	\$199,326	\$239,920	\$40,594	2.57%	17.80%	\$9,570
Township of Chatsworth	\$68,978	\$81,860	\$12,882	1.13%	17.55%	\$3,265
Municipality of Grey Highlands	\$100,110	\$119,901	\$19,791	2.06%	17.71%	\$4,783
Town of Hanover	\$150,613	\$179,831	\$29,218	1.75%	17.65%	\$7,173
Township of Howick	\$6,216	\$7,356	\$1,140	0.84%	17.49%	\$293
Township of Huron-Kinloss	\$128,710	\$154,952	\$26,242	2.59%	17.80%	\$6,181
Municipality of Kincardine	\$404,192	\$480,746	\$76,554	1.35%	17.59%	\$19,176
Town of Minto	\$63,151	\$77,038	\$13,887	3.95%	18.04%	\$3,073
Municipality of Morris-Turnberry	\$4,425	\$5,201	\$776	0.16%	17.37%	\$207
Town of Saugeen Shores	\$490,290	\$594,050	\$103,760	3.25%	17.91%	\$23,695
Municipality of South Bruce	\$113,252	\$134,147	\$20,895	0.94%	17.51%	\$5,351
Township of Southgate	\$165,185	\$202,843	\$37,658	4.64%	18.16%	\$8,091
Township of Wellington North	\$91,182	\$109,253	\$18,071	2.10%	17.72%	\$4,358
Municipality of West Grey	\$278,353	\$329,317	\$50,964	2.36%	15.94%	\$13,136
<b>TOTAL</b>	<b>\$2,321,800</b>	<b>\$2,785,664</b>	<b>\$463,864</b>	<b>2.12%</b>	<b>17.60%</b>	<b>\$111,114</b>