

THE MUNICIPALITY OF LAMBTON SHORES

Report TR 25-2021

Council Meeting Date: November 9, 2021

TO: Mayor Weber and Members of Council
FROM: Janet Ferguson, Treasurer
RE: 2022 Draft Conservation Authority Budget's

RECOMMENDATION:

THAT Report TR 25-2021 regarding the Conservation Authority Draft 2021 Budget's be received; and

THAT \$259,867.00 be included in the 2022 Lambton Shores Budget for the Ausable Bayfield Conservation Authority Levy; and

THAT \$70,388.00 be included in the 2022 Lambton Shores Budget for the St. Clair Region Conservation Authority Levy.

SUMMARY

This report accompanies the Draft 2022 Ausable Bayfield Conservation Authority (ABCA) and St. Clair Region Conservation Authority (SCRCA) budgets. Budgets are as provided by the Board's.

BACKGROUND

Lambton Shores is within two Conservation Authority areas; the ABCA in the north, and the St. Clair Region Conservation Authority (SCRCA) in the south. The Authorities are separate entities run by a Board of appointed Municipal representatives. The current ABCA representative for Lambton Shores is Deputy Mayor Cook and the SCRCA representative is Councilor Scott.

Each year the Board submits a budget to the member Municipalities for their review and comment. The proposed 2022 budgets are attached to this report for Council's consideration.

ABCA

As noted in the letter provided, the overall ABCA budget has combined increase of 2.43% from the total 2021 budget. Lambton Shores has had a minimal increase in the assessment amount; however, the removal of the Walker Drain Repair Special Project levy results in an overall decrease in the year over year cost of 4.75% or \$12,970.00.

The ABCA Board of Directors will meet on December 16, 2021 to finalize the 2022 budget and levy, should Council wish to provide any comments for the Board representative.

The following chart shows the year over year change for the proposed ABCA 2022 Budget:

ABCA 2022 Budget				
	2021	2021	Change	Change %
General Levy	\$ 186,928.00	\$ 189,566.00	\$ 2,638.00	1.41%
Project Levy	\$ 38,187.00	\$ 42,276.00	\$ 4,089.00	10.71%
Sub Total	\$ 225,115.00	\$ 231,842.00	\$ 6,727.00	2.99%
Special Benefitting - Maintenance				
Flood Control	\$ 15,896.00	\$ 15,983.00	\$ 87.00	0.55%
Ice Monitoring	\$ 2,698.00	\$ 2,721.00	\$ 23.00	0.85%
Erosion Control	\$ 7,261.00	\$ 7,457.00	\$ 196.00	2.70%
AW - Bendway Weirs	\$ 9,642.00	\$ 9,670.00	\$ 28.00	0.29%
Sub Total	\$ 35,497.00	\$ 35,831.00	\$ 334.00	0.94%
Total	\$ 260,612.00	\$ 267,673.00	\$ 7,061.00	2.71%
Special Benefitting - Projects				
Walker Drain Repairs	\$ 21,867.00	\$ 1,864.00	\$(20,003.00)	
Total Special Benefitting -Projects	\$ 21,867.00	\$ 1,864.00	\$ -	
Total General, Mtc and Project Levy	\$ 282,479.00	\$ 269,537.00		
Less AW - Bendway Weir	\$ 9,642.00	\$ 9,670.00		
Total 2021 Operating Budget	\$ 272,837.00	\$ 259,867.00	\$(12,970.00)	-4.75%

SCRCA

As shown in the SCRA draft budget highlights, there is an overall levy increase. Lambton Shores has also had an increase in assessment for this area. Although there is a removal of a special project, the impact of the SCRCA levy increase results in a net levy increase for Lambton Shores of 17.09% or \$10,723.00 for a total levy of \$70,388.00. As outlined in their report, the increases are primarily due as a result of implementing the Planning Review recommendations and the change in legislation.

The following chart shows the proposed budget change from 2021 to 2022:

St. Clair 2022 Budget				
	2021	2022	Change	Change %
General Levy	\$ 56,387.00	\$ 69,138.00	\$ 12,751.00	22.61%
General - Highland Glen	\$ 2,478.00		-\$ 2,478.00	-100.00%
Special Levies				
Eslie Dodge	\$ 1,250.00	\$ 1,250.00	\$ -	
Sub Total	\$ 1,250.00	\$ 1,250.00	\$ -	
Total	\$ 60,115.00	\$ 70,388.00	\$ 10,273.00	17.09%

The SCRA Board will be meeting on November 10, 2022 via Zoom, should Council wish to provide comments for the Lambton Shores representative.

ALTERNATIVES TO CONSIDER

Council could choose not to accept the budget as presented; and further, provide direction to Deputy Mayor Cook for the ABCA Board and Councilor Scott for the SCRCRA Board for reconsideration of the budget.

RECOMMENDED ACTIONS

That Report TR 25-2021 regarding the ABCA and SCRCRA Draft 2022 budgets be received and that \$259,867 plus \$70,388.00 for a total of \$330,255.00 be included in the Lambton Shores Draft 2022 Operating Budget.

FINANCIAL IMPACT

The proposed 2022 Draft ABCA Budget is an overall decrease of \$12,970.00 from 2021 and the SCRCRA Budget is an overall increase of \$10,273.00 the total net impact for the Conservation Authorities for 2022 will be a decrease of \$2,697.00 therefore will not negatively affect the Lambton Shores 2022 Budget.

CONSULTATION

None

Attachment: ABCA Letter and Budget

Attachment: SCRCRA Budget