



CATFISH CREEK CONSERVATION AUTHORITY

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October 30, 2024

County of Oxford
P.O. Box 1614, 21 Reeve Street
Woodstock, ON N4S 7Y3

Attention: Lynn Buchner, Director of Corporate Services

Dear Ms. Buchner:

RE: 2025 CCCA Preliminary Draft Budget

Please find enclosed an Executive Summary of the Catfish Creek Conservation Authority's 2025 Preliminary Draft Budget and General Levy apportionment. Copies of the full detailed Budget document are available upon request.

Attached to the Draft Budget is a schedule indicating each municipality's apportionment based on the updated CVA data provided by the Ministry of Municipal Affairs and Housing to the Ministry of the Environment, Conservation, and Parks. The Township of Southwest Oxford's apportionment is 3.4097% of the total Municipal General Levy.

After adjustments, the levy for the Township of South-West Oxford will increase by \$1,508.70. The Township of South-West Oxford's total Levy for 2025 is \$16,595.75.

The Draft Budget and Levy apportionment is being circulated to each municipality for the 30 day notice period in accordance with the Conservation Authorities Act, Budget and Apportionment Regulation. Each municipal representative on the CCCA Board of Directors will be asked to vote on the 2025 Final Budget at the March 2025 Full Authority meeting.

If you have any questions concerning the attached information, please do not hesitate to contact our office at your convenience.

Sincerely,

Mr. Dusty Underhill
General Manager / Secretary-Treasurer

DU / ss
Enclosures



**CATFISH CREEK
CONSERVATION AUTHORITY**

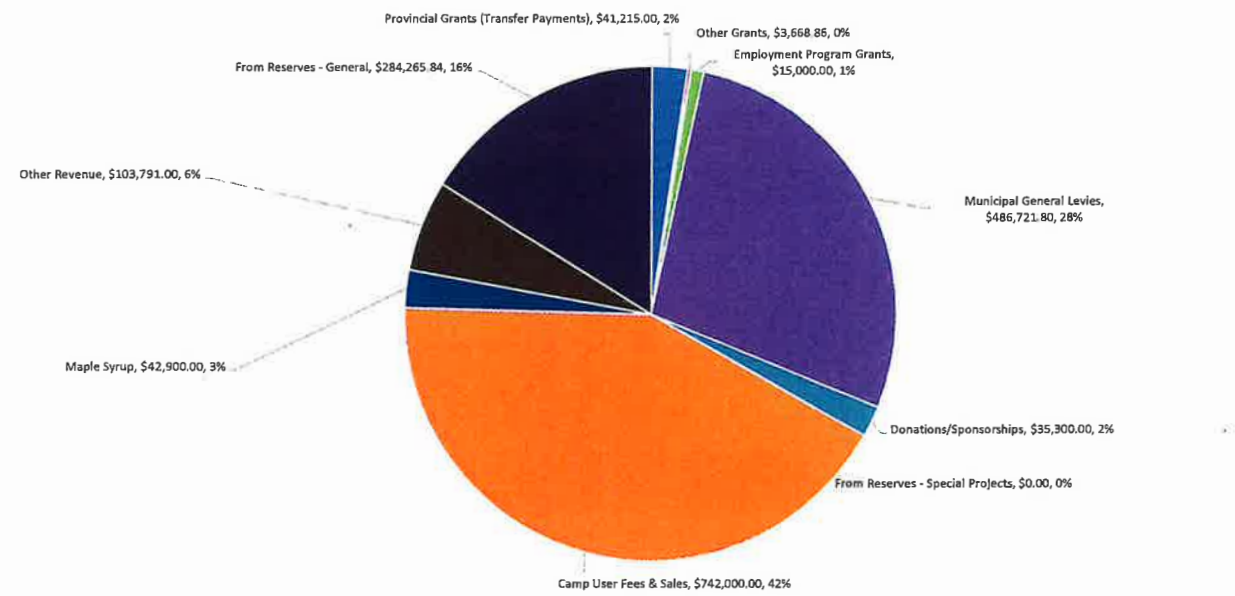
**2025
DRAFT BUDGET**

October 10, 2024

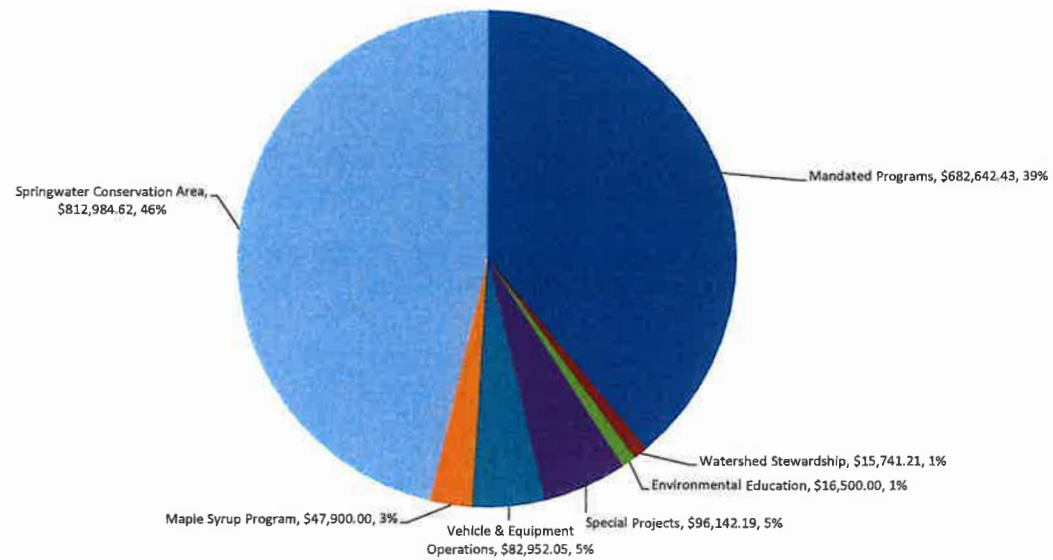
CATFISH CREEK CONSERVATION AUTHORITY
DRAFT BUDGET 2025
SUMMARY OF REVENUE AND EXPENDITURES
last modified October 1, 2024

	2025 Budget	2024 Budget	2024 Projected
REVENUE			
Provincial Grants (Transfer Payments)	\$41,215.00	\$41,215.00	\$41,215.00
Other Provincial Grants	\$2,878.86	\$42,206.78	\$33,863.26
Other Grants - N/E	\$790.00	\$0.00	\$790.40
Federal Grants	\$0.00	\$138,710.18	\$71,607.18
Employment Program Grants	\$15,000.00	\$15,000.00	\$37,178.87
Municipal General Levies	\$486,721.80	\$442,474.36	\$442,474.36
Donations/Sponsorships	\$35,300.00	\$30,929.35	\$33,484.32
Camp User Fees & Sales	\$742,000.00	\$727,649.00	\$707,768.68
Maple Syrup	\$42,900.00	\$41,080.00	\$46,187.52
Other Revenue	\$103,791.00	\$79,299.61	\$130,421.11
Previous Year's Surplus (Deficit)	\$0.00	\$9,204.92	\$9,204.92
TOTAL To/From Reserves	\$284,265.84	\$198,573.04	\$70,000.00
TOTAL REVENUE	\$1,754,862.50	\$1,766,342.24	\$1,624,195.62
MANDATORY PROGRAMS			
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$160,137.42	\$152,975.78	\$129,248.68
2 FLOOD FORECASTING & WARNING	\$278,358.97	\$274,434.00	\$273,677.92
3 DROUGHT AND LOW WATER RESPONSE	\$18,908.02	\$17,732.88	\$16,971.99
4 ICE MANAGEMENT	\$27,807.35	\$25,797.86	\$26,249.83
5 INFRASTRUCTURE (Dam)	\$27,347.89	\$24,766.80	\$22,222.82
6&7 ACT REVIEWS & PLAN REVIEW	\$3,494.72	\$3,267.81	\$2,811.34
8 ADMININSTRATING & ENFORCING THE ACT (Section 28)	\$56,408.83	\$46,949.19	\$43,365.16
9-11 CONSERVATION AND MANAGEMENT OF LANDS	\$97,097.29	\$86,900.35	\$78,820.47
12 WATER QUALITY (PGMN & PSMP)	\$10,203.08	\$9,366.44	\$8,485.99
13 SOURCE PROTECTION	\$2,878.86	\$6,267.78	\$3,510.34
SUB TOTAL: MANDATORY PROGRAMS Expenditures	\$682,642.43	\$648,458.89	\$605,364.54
OTHER PROGRAMS AND SERVICES			
WATERSHED STEWARDSHIP	\$15,741.21	\$19,877.23	\$36,595.44
ENVIRONMENTAL EDUCATION	\$16,500.00	\$16,253.61	\$15,544.49
SPECIAL & CAPITAL PROJECTS	\$96,142.19	\$209,485.18	\$132,849.23
VEHICLE & EQUIPMENT OPERATIONS	\$82,952.05	\$75,319.80	\$73,022.05
MAPLE SYRUP PROGRAM	\$47,900.00	\$45,080.00	\$38,056.35
SPRINGWATER CONSERVATION AREA	\$812,984.62	\$751,867.53	\$702,891.74
SUB TOTAL: OTHER PROGRAMS Expenditures	\$1,072,220.07	\$1,117,883.35	\$998,959.30
TOTAL EXPENSES	\$1,754,862.50	\$1,766,342.24	\$1,604,323.84
NET Profit (Loss)	\$0.00	\$0.00	\$19,871.78

CCCA Revenue Sources - 2025



CCCA Expenditure Sources - 2025



**CATFISH CREEK CONSERVATION AUTHORITY
2025 MUNICIPAL GENERAL LEVY COMPARISON**

Municipality	CVA Apport. %	2024 General Levy	General Levy Change Due to New CVA	2024 General Levy With New CVA	Approved General Levy Increase	2025 Total Levy
Aylmer, Town of	26.0182%	113,262.37	1,861.49	115,123.86	11,512.39	126,636.25
Central Elgin, Municipality of	28.0888%	123,739.28	546.46	124,285.74	12,428.57	136,714.31
Malahide, Township of	36.2556%	163,104.90	-2,683.16	160,421.73	16,042.17	176,463.91
South-West Oxford, Township of	3.4097%	15,281.74	-194.69	15,087.05	1,508.70	16,595.75
St. Thomas, City of	6.2277%	27,086.07	469.91	27,555.98	2,755.60	30,311.57
	100%	442,474.36	0.00	442,474.36	44,247.44	486,721.80

Footnotes:

* Levies partially support the costs of operating the provincially mandated responsibilities of municipal plan input and review. Operating grants for provincially The Special Planning Levy is calculated based on past, existing, and anticipated program activity. The municipality has the option of recovering this Special

Data for Calculation of Sliding Scale of Grants and Levy for 2025

Municipality	% of Municipality in Watershed	2024 Tax Year Current Value Assessment (CVA) (Modified)	2024 Tax Year CVA (Modified) in CA jurisdiction	CVA Based Apportionment Percentage
Aylmer, Town of	100%	781,861,672	781,861,672	26.0182%
Central Elgin, Municipality of	40%	2,110,212,609	844,085,044	28.0888%
Malahide, Township of	82%	1,328,662,599	1,089,503,331	36.2556%
South-West Oxford, Township of	8%	4,678,658,861	187,146,354	3.4097%
St. Thomas, City of	4%	1,280,797,330	102,463,786	6.2277%
		10,180,193,070	3,005,060,187	100%

The apportionment figures are calculated from assessment data provided by the Municipal Property Assessment Corporation (MPAC), and further revised based on the Conservation Authority Levies Regulation (Ontario Regulation 670/00 under the Conservation Authorities Act).

CATFISH CREEK CONSERVATION AUTHORITY
DRAFT BUDGET 2025
REVENUE SOURCES

PROGRAM	2025 BUDGET TOTALS	MNRFC GRANT	GENERAL LEVY	OTHER PROVINCIAL GRANTS	OTHER GRANTS - NIE	EMPLOYMENT GRANTS	FEDERAL GRANTS	DEFERRED REVENUE	RESERVES	SURPLUS (DEFICIT)	DONATIONS	INCOME
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$ 160,137.42	\$ -	\$ 95,407.94	\$ -					\$ 48,229.48	\$ -	\$ 1,000.00	\$ 15,500.00
2 FLOOD FORECASTING & WARNING	\$ 276,358.97	\$ 41,215.00	\$ 237,143.97	\$ -								
3 DROUGHT AND LOW WATER RESPONSE	\$ 18,908.02		\$ 18,908.02									
4 ICE MANAGEMENT	\$ 27,807.35	\$ -	\$ 27,807.35									
5 INFRASTRUCTURE (Dam)	\$ 27,347.89	\$ -	\$ 27,347.89	\$ -								
6&7 ACT REVIEWS & PLAN REVIEW	\$ 3,494.72		\$ 3,494.72									
8 ADMININSTRATING & ENFORCING THE ACT (Section 28)	\$ 56,408.83	\$ -	\$ 51,408.83									\$ 5,000.00
9-11 CONSERVATION AND MANAGEMENT OF LANDS	\$ 97,097.29		\$ 15,000.00	\$ -	\$ 790.00		\$ -		\$ 53,366.29		\$ 14,600.00	\$ 13,341.00
12 WATER QUALITY (PGMN & PSMP)	\$ 10,203.08		\$ 10,203.08									
13 SOURCE PROTECTION	\$ 2,878.86			\$ 2,878.86								
SUB TOTAL: MANDATED PROGRAMS Revenue	\$ 882,642.43	\$ 41,215.00	\$ 486,721.80	\$ 2,878.86	\$ 790.00	\$ -	\$ -	\$ -	\$ 101,595.77	\$ -	\$ 15,600.00	\$ 33,841.00
WATERSHED STEWARDSHIP	\$ 15,741.21			\$ -					\$ 9,791.21		\$ 200.00	\$ 5,750.00
ENVIRONMENTAL EDUCATION	\$ 16,500.00								\$ -		\$ 8,500.00	\$ 8,000.00
SPECIAL & CAPITAL PROJECTS	\$ 96,142.19						\$ -	\$ -	\$ 90,942.19		\$ 4,000.00	\$ 1,200.00
VEHICLE & EQUIPMENT OPERATIONS	\$ 82,952.05								\$ 27,952.05			\$ 55,000.00
MAPLE SYRUP PROGRAM	\$ 47,900.00								\$ -		\$ 5,000.00	\$ 42,900.00
SPRINGWATER CONSERVATION AREA	\$ 612,984.62					\$ 15,000.00			\$ 53,984.62		\$ 2,000.00	\$ 742,000.00
SUB TOTAL: OTHER PROGRAMS Revenue	\$ 1,072,220.07	\$ -	\$ -	\$ -	\$ -	\$ 15,000.00	\$ -	\$ -	\$ 182,670.07	\$ -	\$ 19,700.00	\$ 854,850.00
TOTALS	\$ 1,754,862.50	\$ 41,215.00	\$ 486,721.80	\$ 2,878.86	\$ 790.00	\$ 15,000.00	\$ -	\$ -	\$ 284,265.84	\$ -	\$ 35,300.00	\$ 888,691.00

CATFISH CREEK CONSERVATION AUTHORITY

DRAFT BUDGET 2025

TRANSFERS TO/FROM RESERVES

last modified October 1, 2024

RESERVE NAME	Proposed BALANCE Start Of 2025	Budgeted Transfers To Reserves	Budgeted Transfers From Reserves	Proposed BALANCE End Of	Category
SPECIAL PROJECTS RESERVES:					
Bradley Creek	\$ 5,785.53			\$ 5,785.53	n/a
Commemorative Forest	\$ 3,451.49			\$ 3,451.49	n/a
ACCA	\$ 22,335.00		-\$ 1,000.00	\$ 21,335.00	C.A. Lands
Johnson Tract	\$ 3,088.50			\$ 3,088.50	n/a
Environmental Education (General)	\$ 16,660.36		\$ -	\$ 16,660.36	n/a
Environmental Education (ELP)	\$ 2,109.54		\$ -	\$ 2,109.54	n/a
Special Projects Support	\$ 7,858.29			\$ 7,858.29	n/a
Art Trail	\$ 8,310.00			\$ 8,310.00	n/a
Path of Honour	\$ 24,662.98		\$ -	\$ 24,662.98	Special Projects
YNHA	\$ 25,779.83		-\$ 1,000.00	\$ 24,779.83	C.A. Lands
Springwater Forest	\$ 94,749.06		-\$ 5,000.00	\$ 89,749.06	C.A. Lands
SUB-TOTAL SPECIAL PROJECTS RESERVES	\$ 214,790.58	\$ -	-\$ 7,000.00	\$ 207,790.58	
GENERAL RESERVES:					
Working Capital	\$ 151,025.81		-\$ 48,229.48	\$ 17,638.83	Corporate Services
			-\$ 46,366.29		C.A. Lands
			-\$ 29,000.00		Capital Projects
			-\$ 9,791.21		Watershed Stewardship
			-\$ 133,386.98		
Capital Acquisition	\$ 80,970.17	\$ -	-\$ 27,952.05	\$ 33,018.12	Vehicle/Equip Operations
			-\$ 20,000.00		SPW C.A. Operations
			-\$ 47,952.05		
Land Acquisition	\$ 85,757.35			\$ 85,757.35	
SPW C.A. Development	\$ 266,549.18	\$ -	-\$ 61,942.19	\$ 170,622.37	SPW CA Dev. Projects
			\$ -		Equipment Acquisition
			-\$ 33,984.62		SPW C.A. Operations
			-\$ 95,926.81		
SUB-TOTAL GENERAL RESERVES	\$ 584,302.51	\$ -	-\$ 277,265.84	\$ 307,036.67	
TOTALS	\$ 799,093.09	\$ -	-\$ 284,265.84	\$ 514,827.25	