

Draft

2025

Budget

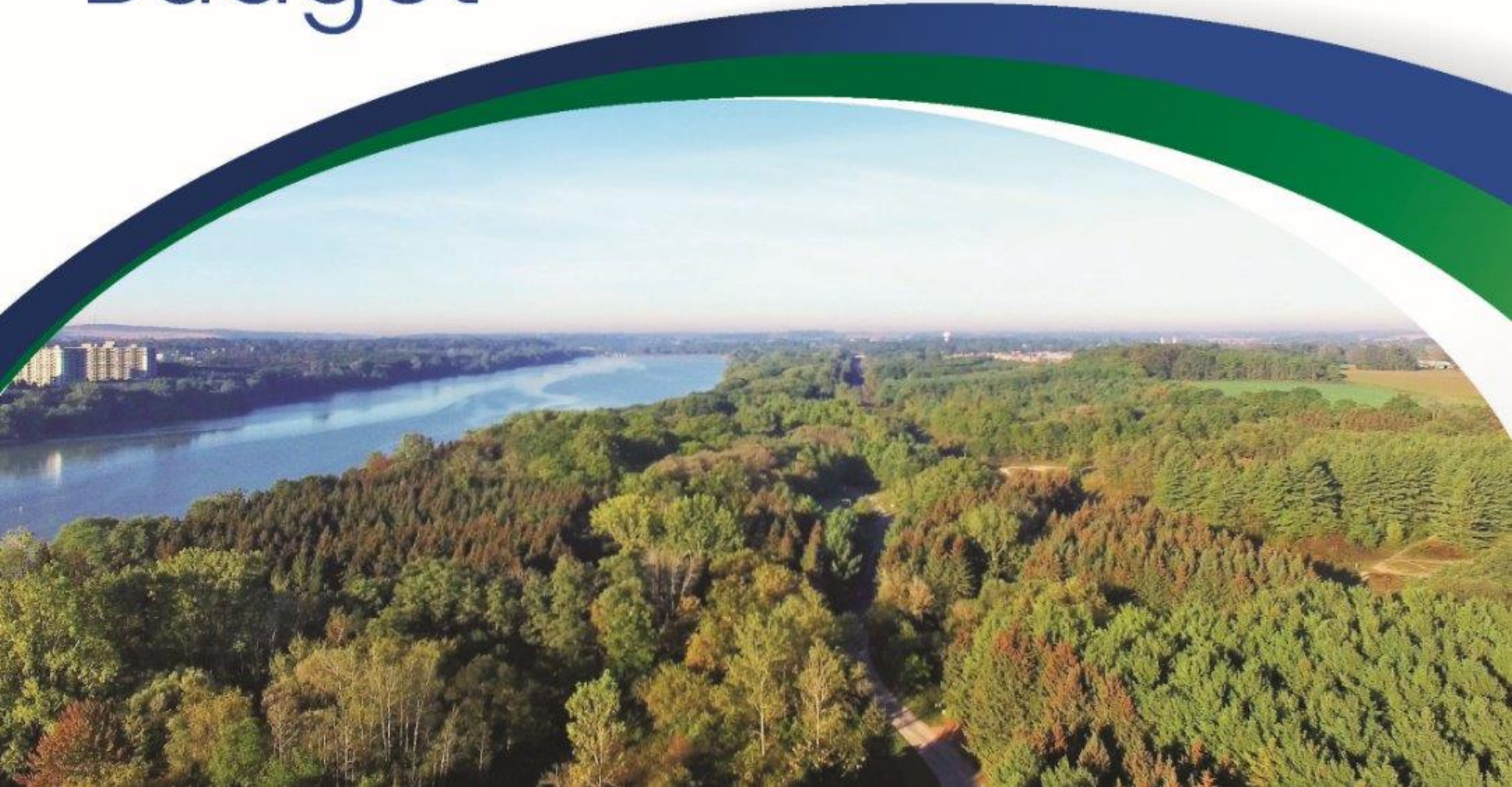
October 22, 2024

www.thamesriver.on.ca



January 13, 2025

Thames
Centre
Council
Meeting



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



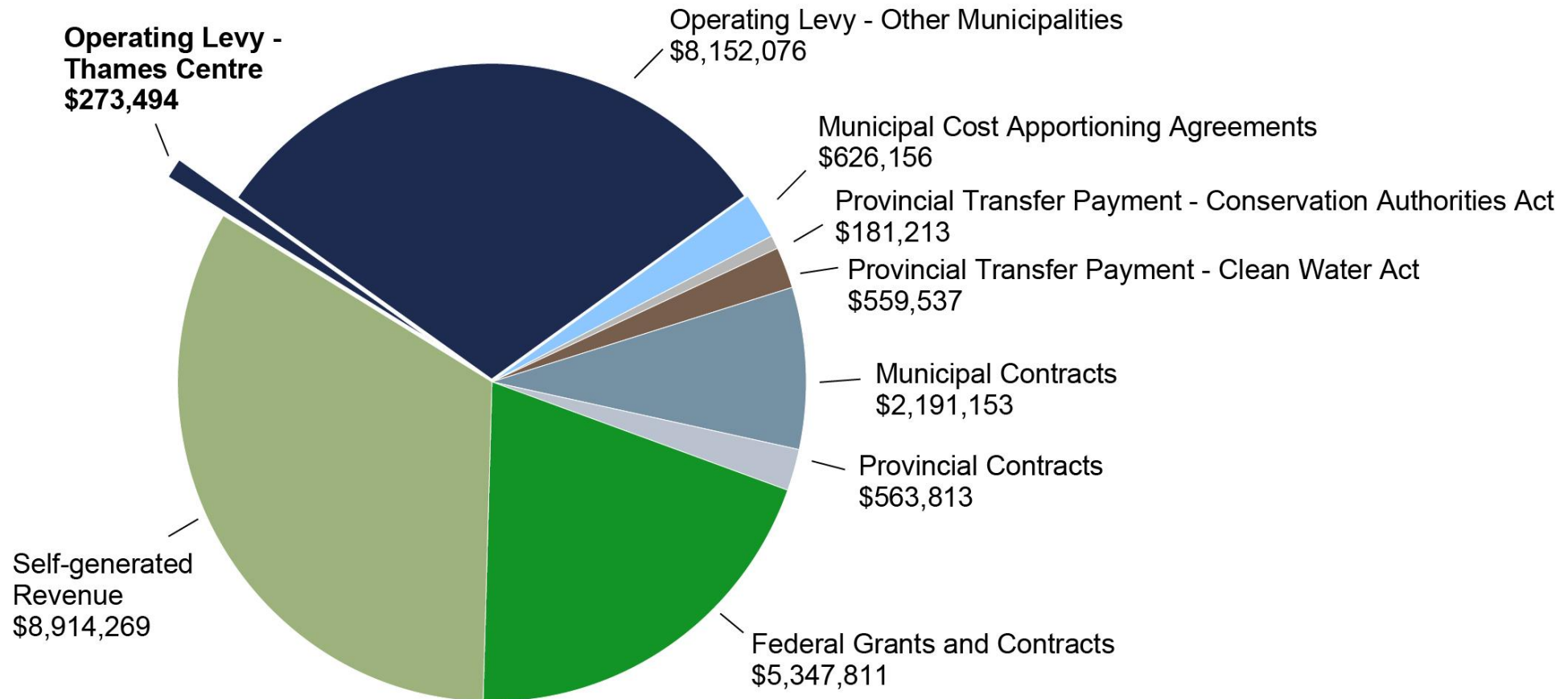
GIS upgrades



No new staffing (beyond federal grant requirements)

Operating Funding Sources for all Programs and Services

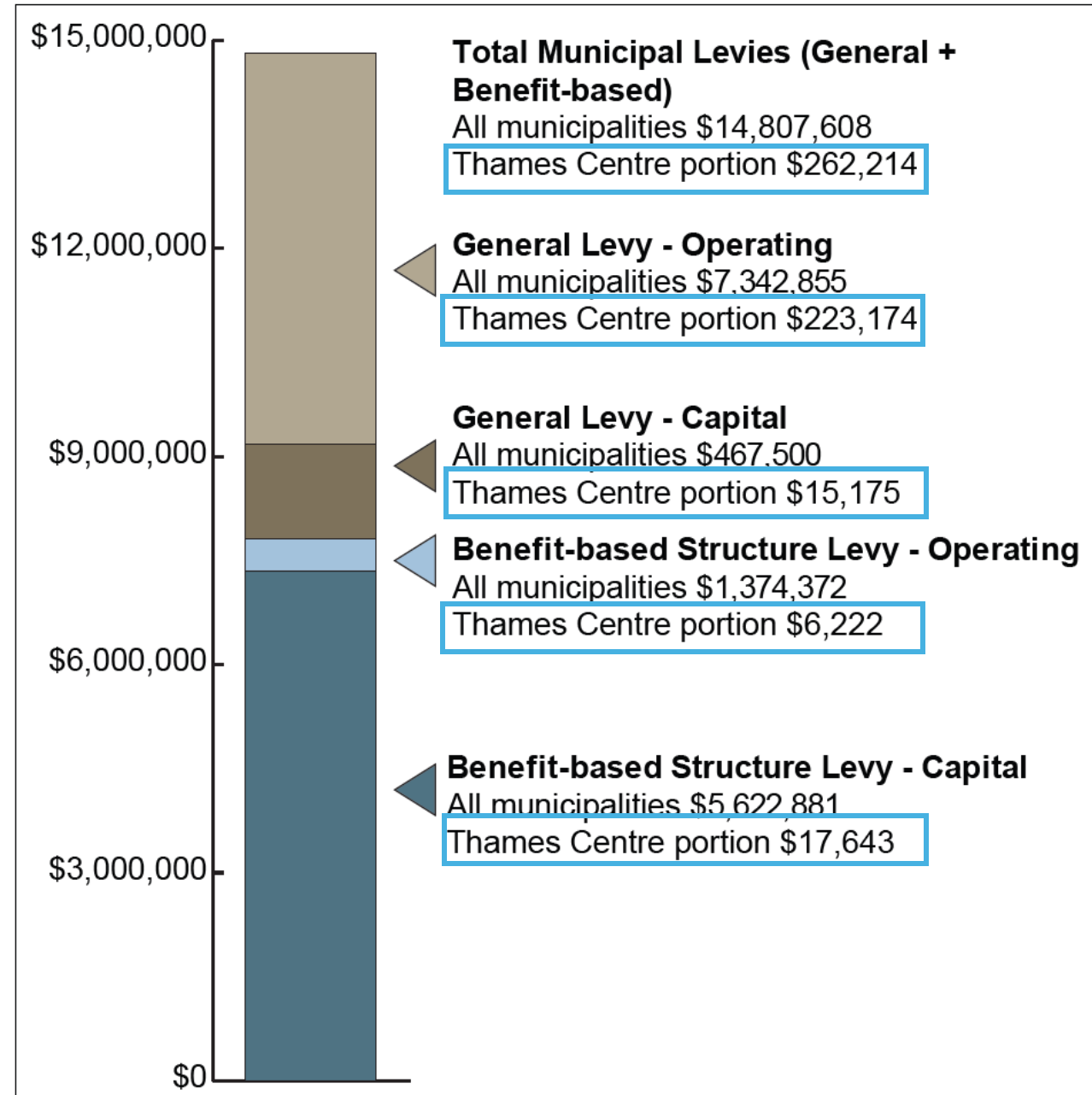
Category 1, 2 and 3 Programs and Services: Operating Funding Sources showing Municipality of Thames Centre Portion of Operating Levy



Municipal Contributions



Contribution	Amount
Category 1 Programs and Services	
General Levy*	\$238,349
Benefit-based Structure Levy* (see table below)	\$23,865
Category 1 Levy Total	\$262,214



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
Dorchester CA Dam	\$2,500
Dorchester Mill Pond Dam	\$19,000
Wildwood Dam - Piezometer and stability analysis, safety boom installation	\$1,868
Pittock Dam	\$497
Total Benefit-based Levy	\$23,865



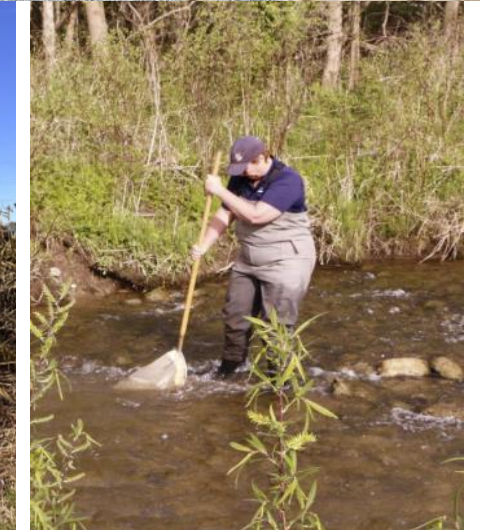
Cost Apportioning Agreements

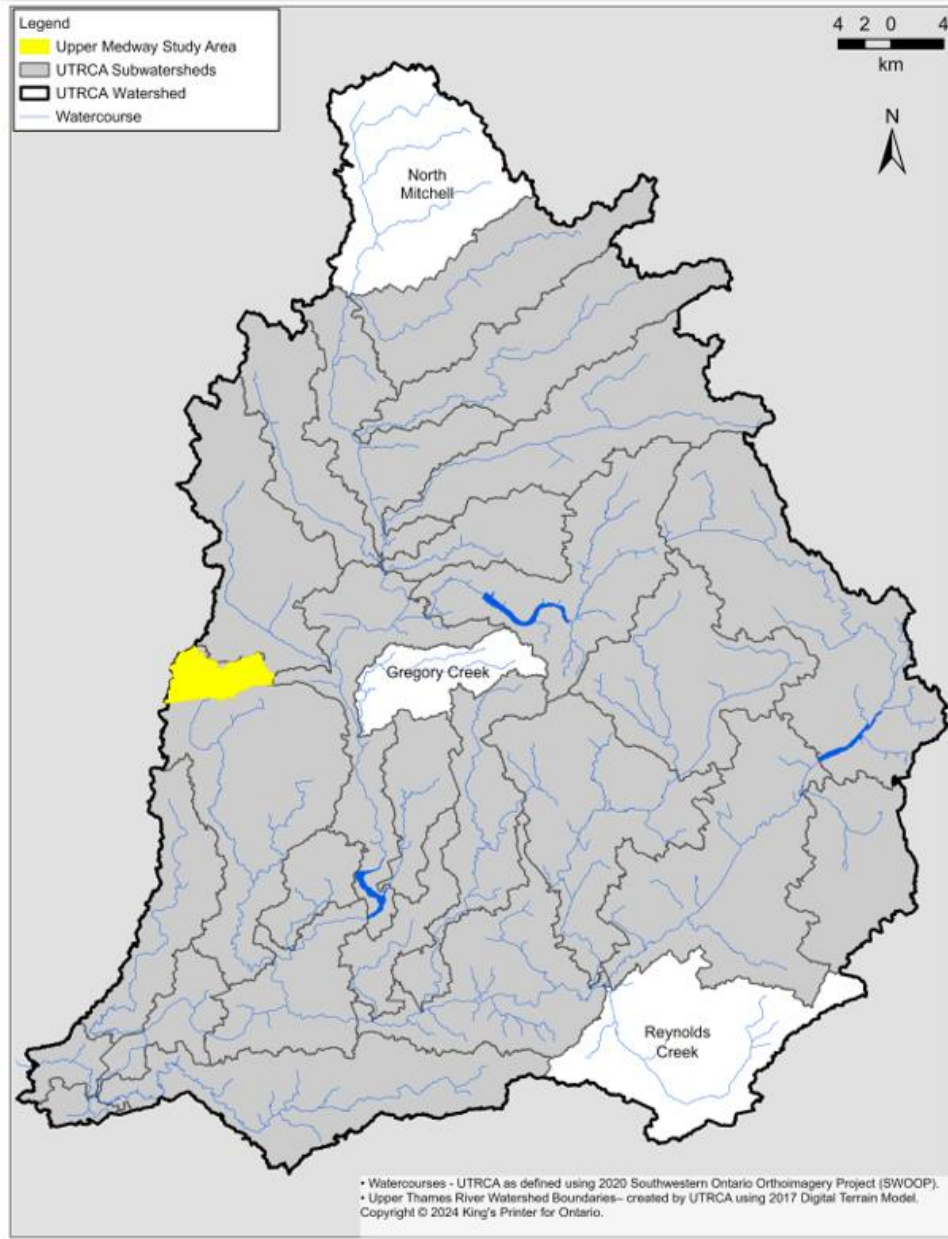
- **Stewardship and Restoration** – delivering landowner stewardship
 - Fishing Pier at Dreamland
 - Wetland enhancement & Invasive Species Control
 - 3 Cover Crop projects
 - Over 11,400 Trees Planted
- **Subwatershed Planning and Monitoring** – making science-based decisions
 - 17 Fish Surveys
 - 14 Benthic Stations
- **Community Outreach and Education** – empowering communities and youth
 - Mill Pond Committee

Category 3 Programs and Services

Cost Apportionment Agreement

\$20,325





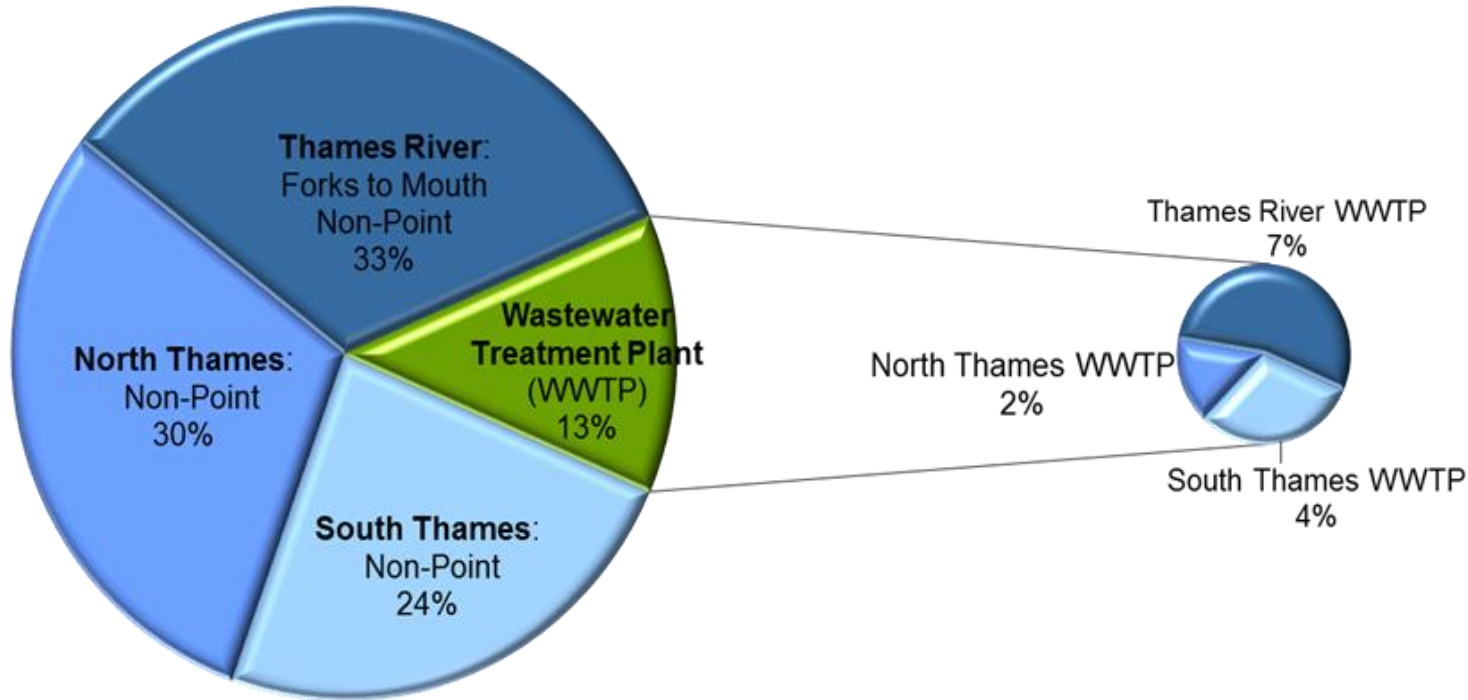
Thames River Phosphorus Reduction Program

- 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



Questions

Tom Heeman, 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