



Township of Southgate Council Information Package

October 17, 2019

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October 10, 2019

To: Municipalities of the Saugeen Watershed

Dear Municipal Council,

I am pleased to enclose the 2020 Draft Budget and budget notes for Saugeen Conservation. This Draft Budget was approved for distribution to the member municipalities by the Authority Members on October 3, 2019.

This Draft Budget provides for a municipal levy increase of 2.5% over the 2019 levy. This represents a dollar increase of \$41,594.

As indicated in note #1 of the budget notes the 2.5% general levy increase is the highest percentage increase since 2013. The 2020 increase is due primarily to three factors:

- There was no general levy increase in 2019 resulting in a \$28,000 shortfall carry over to 2020.
- In 2019 the Ministry of Natural Resources and Forestry (MNRF) unexpectedly reduced its annual flood warning and flood control grant by \$76,000.
- MNRF has not provided any assurance that the remaining grant of \$81,396 will be forthcoming in 2020. The 2020 budget is based on receiving one half of the \$81,396 or \$40,698. Should SVCA receive less than \$40,698 the shortfall will come from reserves and not from a general levy increase.

In order to keep the general levy increase at a justifiable amount the SVCA Board Members made the difficult decision to discontinue the Agricultural Outreach program for 2020. This program would have required funding of \$50,000. The Board Members committed to review the re-establishment of this program in 2021.

The Authority is scheduled to meet on December 11th to vote on the acceptance of the 2020 Budget.

I would be pleased to attend a council or other meeting to explain the Draft Budget should you wish.

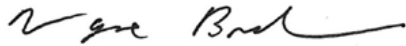


Watershed Member Municipalities

Municipality of Arran-Elderslie, Municipality of Brockton, Township of Chatsworth, Municipality of Grey Highlands, Town of Hanover, Township of Howick, Municipality of Morris-Turnberry, Municipality of South Bruce, Township of Huron-Kinloss, Municipality of Kincardine, Town of Minto, Township of Wellington North, Town of Saugeen Shores, Township of Southgate, Municipality of West Grey

Saugeen Conservation looks forward to continuing to work with its municipal stakeholders to protect and enhance our wonderful watershed.

Sincerely,

A handwritten signature in black ink, appearing to read "Wayne Brohman". The signature is fluid and cursive, with a long horizontal stroke at the end.

Wayne Brohman
General Manager/Secretary-Treasurer
Saugeen Conservation
Encl.

2020 Budget Notes

General (Not Department Specific)

1. The General Levy increase in the previous 8 years has been:

2012	9.0%
2013	2.5%
2014	1.5%
2015	1.9%
2016	1.9%
2017	1.4%
2018	1.5%
2019	0.0%
2. The 2020 General Levy budget increased to \$1,705,349 representing an increase of 2.5% or \$41,594.
3. The Personnel Policy (24.05) provides for an increase in the salary grid each January equivalent to the Ontario inflation rate for the 12 months ended in the previous July. The CPI data for the 12 months ended July 2019 indicates an inflation rate of 2.1%. Accordingly, the 2020 budget provides for a 2.1% salary grid increase.
4. The Ministry of Natural Resources and Forestry annual grant had remained unchanged for 20 years at \$157,669 until 2019. In 2019 the grant was reduced by \$76,273 to \$81,396. The grant covered some of the costs for flood warning and flood control. MNRF has not indicated whether or not this funding will continue in 2020. The 2020 budget assumes that the MNRF grant will be reduced to half of the 2019 grant.
5. There are not expected to be any significant staff position changes in 2020 other than the hiring of a replacement General Manager.
6. The Agricultural Outreach program will not be provided in 2020. This program was funded from reserves in 2018 and 2019 at a total cost of \$116,000.
7. The expectation for 2019 is a General Levy surplus of \$124,000 comprised mainly of an expected surplus of \$160,000 in the Planning & Regulations department partially offset by the MNRF grant reduction of \$76,000. The non-General Levy surplus for 2019 is expected to be \$80,000 after

allowing for the use of \$49,000 of reserve funds for the motor pool department. This compares to a 2019 budgeted surplus of \$85,000 net of reserve funds.

8. Preparation of the draft 2020 budget entailed the review by each department head, on a line by line basis, of the budgets under their responsibility. Department heads will present their respective budgets to the Authority and be available to receive comments and answer questions.

Departments

Forestry

1. For 2020 it was decided to combine the two forestry departments into one to make it easier to see the complete financial position of the forestry activities. Revenue in this department is derived exclusively from the sale of forest products from Authority-owned properties and from services provided to landowners such as tree planting, tree sales, spraying and forest management.
2. When a bush property is determined to be ready for harvest selected trees are offered for sale through a public tender process. Revenue can be difficult to forecast because timber market prices can fluctuate significantly year to year and the timing of when a harvest is appropriate for a particular property is not fully predictable.
3. Revenue in 2019 is anticipated to be about \$32,000 below budget due mainly to anticipated lower timber sales and to less tree planting and nursery stock sales. Expenses for 2019 will be below budget by about \$36,000 due to lower tree purchases and lower property taxes as a result of an expected \$29,000 municipal drain assessment not being received yet.
4. Timber revenue in 2020 is forecasted at \$200,000. Expenses in 2020 are budgeted to be about \$23,000 less than the 2019 budget due to the above noted drain assessment included in the 2019 budget.
5. A surplus of \$48,000 is expected in 2019 and the 2020 budget shows a surplus of \$17,000.

Flood Warning

1. Revenue sources for this department had been the General Levy (50%) and an annual MNRF grant (50%). In 2019 grant funding was reduced by 48%. 2019 expenses are expected to be about \$194,000 which is \$16,000 under budget due mainly to lower payroll costs. As a result of the \$53,000 grant reduction there is expected to be a 2019 shortfall of about \$37,000.
2. The budgeted expenses for 2020 are slightly above the 2019 budget expenses. It is assumed that the \$81,396 MNRF grant received in 2019 will be reduced by one half in 2020 and the entire amount will be allocated to cover flood warning expenses.

Water Quality

1. This department has historically been funded almost 100% by General Levy. In 2019 additional funding came from Bruce Power for water sampling/monitoring services provided by SVCA.
2. A deficit of \$3,000 is expected for 2019.
3. 2020 budget expenses are up marginally from the 2019 budget. Bruce Power has not confirmed the continuation of the sampling/monitoring for 2020 so that revenue and expense is not included in the budget.

Water Projects Maintenance and Stewardship

1. This department had been funded primarily through special levy to individual municipalities (55%) and MNRF grant (33%). In 2019 the MNRF grant was reduced by 48% (\$25,000) resulting in revenue being below budget.
2. 2019 expenses are expected to be \$15,000 over budget due mainly to costs for repairs on the Durham middle dam and Durham frazil ice management.
3. The Special Levy to benefiting municipalities covers costs to maintain various structures including the Durham dams, Paisley dykes, Walkerton dykes and others.
4. The expenses for 2020 are budgeted overall to be consistent with 2019.

Information Technology (IT) and Geographic Information Systems (GIS)

1. This department gets all it's funding from the General Levy. Expenses in 2019 are expected to be \$24,000 below budget. This savings is due to the change from a shared employee with GSCA to a network support company.
2. The major costs in this department are for one GIS staff and computer upgrades. Total 2020 costs are budgeted at \$28,000 less than the 2019 budget.

Environmental Planning and Regulations

1. Revenue in 2019 from sources other than the General Levy and is expected to be \$512,000, \$190,000 above budget. This increase results from increased revenue in all categories including plan services, permit applications and property inquiries due to volume of work.
2. Expenses for 2019 are expected to be \$30,000 above budget \$9,000 of that is for a consultant to assist with completing the file tracking system that had been started by the IT staff member.
3. This department is expected to generate a surplus in 2019 of about \$160,000.
4. The 2020 budget provides for revenue from non-levy sources of \$507,000. In 2020 costs are estimated at \$791,000. There is a larger provision for legal fees given the outstanding violation

activity. A retiring employee who works 4 days per week will be replaced by a fulltime staff person.

Administration

1. This department is funded almost entirely from the General Levy plus interest revenue. 2019 expenses are expected to be about \$4,000 below the budget of \$462,000.
2. For 2020, expenses are budgeted at \$517,000, up \$55,000 from \$462,000 in the 2019 budget due primarily to the GM/S-T position going from 4 days to 5 days per week as well as a furnace replacement at the Formosa office. Other expense categories are consistent with the prior year.

Community Relations

1. This department is funded almost entirely from the General Levy with some revenue generated from fees and donations related to special events. One of those additional revenue sources in 2019 was from Greenock swamp tours. 2019 expenses are expected to be \$13,000 above budget due mainly to the tours and the Cargill initiative. The result for 2019 is an expected deficit of about \$4,000.
2. Budgeted 2020 expenses are similar to the 2019 budget with inflationary increases.

Education

1. Funding in this department is about 65% from the General Levy and the balance from various program users and Bruce Power. Education expenses in 2019 are expected to be slightly below the budget amount of \$94,000.
2. The 2020 budget is the same as for 2019. It is expected that the same programming will be offered as in 2019. Donations for Earth Week and other programming is expected to continue in 2020.

Agricultural Lands

1. The revenue source in this department is the rental of pasture land at McBeath (\$11,990) and rental at the Woods property (\$2,585). Some salary amounts are allocated to this department to cover fence and water system repairs. For 2019 there will be some fence repairs done after the campgrounds close. The 2020 budget assumes that the Woods rental income will continue.
2. There is expected to be a surplus of about \$6,000 for 2019 and 2020.

Motor Pool

1. The Motor Pool department is responsible for the fleet of licensed vehicles and large field equipment. Vehicle usage is charged to other departments based on a per km rate. Field equipment is charged out to municipalities by way of special levy based on an hourly rate. The

goal is to charge a rate that allows for enough revenue to accumulate over time to purchase replacement vehicles.

2. The 2019 equipment/vehicle purchases included two used snowmobiles, a tractor for the Bluffs and tree planting, a small trailer, a new fleet vehicle and a used fleet vehicle off lease. Two snowmobiles, an old tractor and old dozer were sold.
3. In 2020 the budget provides for the purchase of a replacement van.

Non-Revenue Parks and Land Management

1. The parks covered in this department include Sulphur Spring, Allan Park, Stoney Island, Bells Lake, Kinghurst, McBeath, and Varney.
2. Annual revenue sources in this department, other than the General Levy, are from agreements with the Ontario Steelheaders Assoc. (\$2,700) for Denny's Dam and West Grey (\$2,650) for the Durham day use swimming area. In addition, a small amount of revenue (\$2,500) is generated from parking fees at two parks and from water donations at Sulphur Spring. The amounts received in 2019 will be as budgeted. Revenues in 2020 are expected to be consistent with 2019.
3. Expenses in 2019 are expected to be \$12,000 below the budget amount of \$141,000. The main projects in 2019 were replacement of a large 440-foot section of boardwalk at Sulphur Spring and stairway replacement at the Durham day use area.
4. Expenses for 2020 are budgeted slightly below the 2019 budget amount.

Property Management

1. This department covers the costs for the repair/storage shops at Sulphur Spring CA and the rental house located on the property. Funding is from General Levy and rental revenue and covers utilities, insurance and maintenance for the buildings and part of the salaries for the one position stationed there. 2019 expenses are expected to be slightly below budget of \$68,000.
2. The 2020 budget assumes a modest rent increase and that the house will be occupied for the full year with no requirement for major repairs.
3. Expenses for 2020 are budgeted to be \$70,000 with no operational changes expected.

Revenue Parks (Campgrounds)

1. Historical and budget gross revenue amounts for the three campgrounds are as follows (in thousands of dollars):

	<u>2018 actual</u>	<u>2019 estimate</u>	<u>2019 budget</u>	<u>2020 budget</u>
Bruce Dale	83.5	86.7	76.9	79.5
Durham	245.5	263.9	236.4	247.3
Bluffs	<u>274.4</u>	<u>295.7</u>	<u>248.9</u>	<u>268.2</u>
	603.4	646.3	562.2	595.0

2. Historical and budget net income amounts are as follows (in thousands of dollars):

	<u>2018 actual</u>	<u>2019 estimate</u>	<u>2019 budget</u>	<u>2020 budget</u>
Bruce Dale	23.7	28.3	23.1	22.6
Durham	29.3	32.8	3.5	13.3
Bluffs	<u>31.7</u>	<u>8.5</u>	<u>6.0</u>	<u>11.8</u>
	84.7	69.6	32.6	47.7

3. For 2019 revenue from seasonal campers will be about \$26,000 above forecast – all 3 campgrounds were above budget and a total of \$24,000 (8%) above actual amounts in 2018. In 2019 daily and group camping revenue was favourably affected by good summer weather particularly on the long weekends and will be about \$32,000 over budget. The annual CAMIS online reservation system cost for 2019 was \$9,800 split between the Bluffs and Durham offset by expected reservation fees of \$20,200. Student grant revenue in 2019 was \$19,500, up from \$7,700 in 2018. Total revenue for 2019 is expected to be \$84,000 above budget.
4. Expenses between the 3 campgrounds are expected to be about \$47,000 above the 2019 budget amount of \$530,000 due to a septic system replacement at the Bluffs (\$19,000), requirement for a consultant's report on the Bluffs septic system (\$13,000) and increased campground activity (hydro, garbage, septic, wood purchases, supplies etc.).
5. There is no provision in the 2020 budget for further major septic work at the Bluffs which may be required depending on the results of the consultant's report. There are more than sufficient funds in the campground reserve to cover that contingency with the reserve expected to be about \$285,000 at year end.
6. Forecasted revenue amounts can be significantly affected by weather and are especially at risk of being optimistic if there is poor camping weather on long weekends in the summer.

Draft Budget 2020



**SAUGEEN VALLEY CONSERVATION AUTHORITY
SUMMARY
2020**

			SOURCES OF FUNDING						
	2019 BUDGET	PROPOSED 2020 BUDGET	PROVINCIAL FUNDING	DONATIONS	SPECIAL LEVY	GENERAL LEVY	SELF GENERATED	RESERVES	SURPLUS/ (DEFICIT)
OPERATIONS - GENERAL LEVY	2,361,098	2,480,619	40,698	2,500	84,251	1,705,349	623,150	24,671	
OPERATIONS - NON GENERAL LEVY	1,135,609	1,079,700					1,079,700		92,850 ¹
TOTAL	3,496,707	3,560,319	40,698	2,500	84,251	1,705,349	1,702,850	24,671	92,850

Note:

1. Non-General Levy surplus to be put into appropriate reserve for future capital reinvestment into those programs.

**SAUGEE VALLEY CONSERVATION AUTHORITY
PROPOSED OPERATIONS BUDGET (GENERAL LEVY PROGRAMS)
2020**

PROGRAM	2019 BUDGET	PROPOSED 2020 BUDGET	SOURCES OF FUNDING					
			PROVINCIAL FUNDING	DONATIONS	SPECIAL LEVY	GENERAL LEVY	SELF GENERATED	RESERVES
ADMINISTRATION	461,671	517,155				451,655	65,500	
FLOOD WARNING	209,912	219,250	40,698			177,002	700	850
WATER MANAGEMENT								
Water Projects Maintenance & Stewardship	152,762	163,600			84,251	56,167		23,181
Water Quality	98,302	100,890				100,250		640
ENVIRONMENTAL PLANNING & REGULATIONS	719,555	791,300				284,300	507,000	
IT & GEOGRAPHICAL INFORMATION SYSTEMS	186,109	157,825				157,825		
COMMUNITY SERVICES								
Community Relations	228,864	230,900				224,800	6,100	
Education	93,852	93,300		2,500		61,650	29,150	
LAND MANAGEMENT								
Non-Revenue Parks	141,466	136,550				127,650	8,900	
Property & Rental Home Management	68,605	69,850				64,050	5,800	
TOTAL PROGRAM OPERATIONS	2,361,098	2,480,620	40,698	2,500	84,251	1,705,349	623,150	24,671

SAUGEEN VALLEY CONSERVATION AUTHORITY
PROPOSED OPERATIONS BUDGET (PROGRAMS NOT SUPPORTED BY GENERAL LEVY)
2020

PROGRAM	2019 BUDGETED REVENUE	2019 BUDGETED EXPENSES	2019 BUDGETED SURPLUS	PROJECTED 2020 REVENUE	PROJECTED 2020 EXPENSES	PROJECTED 2020 SURPLUS	DISPOSITION
LAND MANAGEMENT							
Revenue Parks:							
Bruce Dale C.A.	76,950	53,775	23,175	79,550	57,000	22,550	Saugeen Parks Reserve
Durham C.A.	236,400	232,900	3,500	247,300	234,000	13,300	Saugeen Parks Reserve
Saugeen Bluffs C.A.	248,900	242,870	6,030	268,200	256,350	11,850	Saugeen Parks Reserve
Agricultural Lands	14,000	8,000	6,000	15,000	8,800	6,200	Ag Lands Reserve
Motor Pool	212,500	190,800	21,700	158,000	135,700	22,300	Motor Pool Reserve
FOREST MANAGEMENT							
Forestry	451,200	407,264	43,936	404,500	387,850	16,650	Forest Management Reserve
TOTAL NON GENERAL LEVY PROGRAMS	1,239,950	1,135,609	104,341	1,172,550	1,079,700	92,850	

**SAUGEEN VALLEY CONSERVATION AUTHORITY
PROPOSED 2020 GENERAL LEVIES**

	CVA Based					
	Apportionment	% Change In	2019 Actual	2020 Proposed	\$ Change In	% Change In
Municipality	Percentage	Assessment	General Levy	General Levy	General Levy	General Levy
Arran-Elderslie	2.5707	5.94%	\$ 42,151	\$ 43,820	\$1,669	3.96%
Brockton	8.7032	4.56%	\$ 144,683	\$ 148,401	\$3,718	2.57%
Chatsworth	3.0628	4.61%	\$ 50,865	\$ 52,213	\$1,348	2.65%
Grey Highlands	4.3981	4.65%	\$ 73,024	\$ 74,981	\$1,957	2.68%
Hanover	6.6573	2.75%	\$ 112,611	\$ 113,511	\$900	0.80%
Howick	0.2610	8.70%	\$ 4,288	\$ 4,431	\$ 143	3.34%
Huron-Kinloss	5.6684	3.71%	\$ 94,988	\$ 96,647	\$1,659	1.75%
Kincardine	17.8593	3.23%	\$ 300,757	\$ 304,544	\$3,787	1.26%
Minto Town	2.6220	6.76%	\$ 42,661	\$ 44,694	\$ 2,033	4.77%
Morris-Turnberry	0.1836	9.15%	\$ 3,334	\$ 3,402	\$68	2.03%
Saugeen Shores	20.8919	3.97%	\$ 349,332	\$ 356,261	\$6,929	1.98%
South Bruce	4.8253	7.09%	\$ 78,298	\$ 82,268	\$ 3,970	5.07%
Southgate	6.3958	6.47%	\$ 104,403	\$ 109,052	\$ 4,649	4.45%
Wellington North	3.8578	6.58%	\$ 62,893	\$ 65,769	\$ 2,876	4.57%
West Grey	12.0429	4.95%	\$ 199,467	\$ 205,356	\$ 5,889	2.95%
	100.00	4.50%	\$ 1,663,755	\$ 1,705,349	\$41,594	2.50%

Year End Projections & Proposed Budget

ADMINISTRATION

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	229,167	392,858	392,858	451,655	
Reserves	295	300	360	-	
Rental Revenue	128	300	300	300	
Interest Revenue	24,987	70,000	40,000	65,000	
Miscellaneous	1,480	1,500	200	200	
Total Revenue:	256,057	464,958	433,718	517,155	
Expenses:					
Salaries	160,531	285,000	292,000	315,000	
Benefits	6,569	12,500	10,860	17,800	
Benefits-MERCs & OMERS	27,719	48,000	46,050	63,400	
Staff Travel	5,926	11,000	12,000	13,805	
Staff Development	-	-	500	2,000	
Staff Uniforms	534	550	500	750	
Office Expense	3,683	7,000	9,000	8,000	
Telephone/Internet	4,705	9,000	9,000	9,000	
Utilities	10,024	19,000	19,000	19,000	
Advertising	13	1,000	1,000	500	
Insurance	11,845	20,500	19,000	21,500	
Health & Safety	2,869	8,000	12,000	12,000	
Audit Fees	-	11,000	11,000	11,000	
Bank Charges & Interest	180	500	500	900	
Building Maintenance	14,088	24,000	21,000	27,000	
Office Equipment Purchases	1,952	2,000	1,000	1,000	
Property Taxes	3,673	7,500	7,500	7,700	
Board of Directors Per Diem	7,590	17,000	17,000	17,000	
Board of Directors Expenses	4,342	9,000	7,000	9,000	
Conservation Ontario	28,762	29,000	30,000	30,000	
Donations & Gifts	1,154	4,500	4,500	4,500	
Consultant Fees	3,396	3,400	-	-	
Resource Centre Expenses	3,091	5,000	4,000	4,000	
Overhead Revenue	(42,431)	(76,540)	(72,739)	(77,700)	
Total Expenses:	260,215	457,910	461,671	517,155	
	(4,158)	7,048	(27,953)	-	

Year End Projections & Proposed Budget

FLOOD WARNING

	Actual	Projected	Budget	Proposed	
Account	July 31st	Dec 31st	2019	Budget 2020	Explanation
Revenue:					
General Levy	59,621	102,208	102,208	177,002	
MNRF Grant	31,120	53,000	106,164	40,698	
Reserves	424	750	840	850	
Streamgauge Maintenance	203	400	400	400	
Miscellaneous	63	200	300	300	
Total Revenue:	91,431	156,558	209,911	219,250	
Expenses:					
Salaries	49,497	105,000	116,119	119,000	
Benefits	4,846	8,300	8,260	8,400	
Benefits-MERCs & OMERS	11,322	20,500	24,100	24,800	
Staff Travel	7,556	12,000	10,000	12,000	
Staff Development	150	1,250	1,250	1,250	
Staff Uniforms	250	250	300	300	
Office Expense	60	500	500	500	
Telephone	10,933	16,500	20,700	15,500	
Utilities	1,945	4,000	5,500	4,800	
Insurance	372	700	700	700	
Computer Upgrades	-	1,250	1,250	1,500	
Program Supplies	500	1,250	1,000	1,500	
Equipment Purchase	1,693	4,200	3,200	10,000	
Administration Overhead	2,294	4,100	3,932	4,400	
Equipment Rental	29	100	100	100	
Equipment Maintenance	-	1,000	1,000	1,500	
Software Licensing & Hosting	-	7,300	7,000	7,500	
Floodwaters & You	4,528	4,600	4,000	4,500	
Orthophoto Reserve Pmt	583	1,000	1,000	1,000	
Total Expenses:	96,558	193,800	209,911	219,250	

(5,127)

(37,242)

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Year End Projections & Proposed Budget

WATER PROJECTS MAINTENANCE & STEWARDSHIP

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	8,750	12,500	15,000	56,167	
Special Levy	47,412	88,944	81,277	84,251	
MNRF Grant	14,980	25,552	51,105	-	
Reserves	805	7,790	1,380	23,181	
Miscellaneous	20	20	4,000	-	
Total Revenue:	71,967	134,806	152,762	163,600	
Expenses:					
Salaries	16,458	31,200	31,200	32,000	
Benefits	1,104	1,880	1,880	2,200	
Benefits-MERCs & OMERS	3,875	6,300	6,300	6,600	
Staff Travel	5,354	10,000	6,200	10,000	
Staff Development	809	1,000	1,000	1,000	
Staff Uniforms	123	250	250	250	
Office Expense	1,147	1,200	1,000	1,000	
Telephone	557	1,000	1,000	1,000	
Insurance	360	650	750	750	
Equipment Purchase	-	300	400	400	
Administration Overhead	2,294	4,100	3,932	4,400	
Stewardship Services	1,882	12,500	15,000	15,000	
Durham Ice Management	11,772	16,000	8,500	10,000	
Durham Lower Dam	2,323	6,000	6,000	6,500	
Durham Middle Dam	10,862	15,000	8,500	9,500	
Durham Upper Dam	6,881	13,500	13,500	14,000	
Inverhuron Flood Control	1,354	3,500	3,500	3,500	
Kincardine Projects	182	1,400	1,400	1,400	
Neustadt Flood Control	62	1,000	2,000	2,000	
Paisley Dyke	13,857	28,000	26,500	28,000	
Pinkerton Dyke	95	400	400	400	
Port Elgin Erosion Control	-	-	100	100	
Southampton Erosion Control	681	1,200	1,200	1,200	
Walkerton Dykes	4,661	11,850	11,850	12,000	
Mount Forest Dam	-	300	400	400	
Total Expenses:	86,693	168,530	152,762	163,600	

(14,726)

(33,724)

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Year End Projections & Proposed Budget

WATER QUALITY

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	56,223	96,382	96,382	100,250	
Reserves	1,106	1,920	1,920	640	
Water Sampling Services	-	5,000	-	-	
Total Revenue:	57,329	103,302	98,302	100,890	
Expenses:					
Salaries	40,581	58,000	51,000	53,000	
Benefits	3,544	6,200	6,220	5,640	
Benefits-MERCs & OMERS	9,139	12,000	10,700	11,200	
Staff Travel	3,960	7,500	7,500	7,500	
Staff Development	-	1,000	1,000	1,200	
Staff Uniforms	246	300	300	300	
Office Expense	64	600	600	600	
Telephone	332	600	650	650	
Program Supplies	80	1,000	1,000	1,000	
Office Equipment Purchases	-	500	500	500	
Administration Overhead	2,294	4,100	3,932	4,400	
Groundwater Maintenance	69	1,800	1,800	1,800	
Water Sampling	1,411	2,000	-	-	
Surface Analysis	6,040	9,500	12,000	12,000	
Surface Equipment	358	500	500	500	
Biological Equipment	475	600	600	600	
Total Expenses:	68,593	106,200	98,302	100,890	

(11,264) (2,898) - -

Year End Projections & Proposed Budget

ENVIRONMENTAL PLANNING & REGULATIONS

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	231,557	396,955	396,955	284,300	
Plan Services	61,916	100,000	60,000	115,000	
Legal Inquiries	14,741	20,000	16,000	22,000	
Regulations Applications	182,952	280,000	165,000	260,000	
Stormwater Management	6,915	12,000	10,000	5,000	
Specific Property Inquiry	65,343	100,000	70,000	105,000	
Miscellaneous	56	100	1,600	-	
Total Revenue:	563,480	909,055	719,555	791,300	
Expenses:					
Salaries	274,219	505,000	490,000	518,000	
Benefits	21,610	35,000	34,000	39,000	
Benefits-MERCs & OMERS	56,656	102,000	100,000	104,700	
Staff Travel	16,131	27,000	26,000	30,000	
Staff Development	4,784	6,000	4,000	6,000	
Staff Uniforms	1,958	2,000	2,100	2,600	
Office Expense	5,494	10,000	10,000	11,000	
Telephone	2,719	6,000	6,500	6,500	
Advertising	1,221	4,000	2,000	4,500	
Legal Fees	743	5,000	10,000	20,000	
Planning Supplies	1,501	2,000	500	1,500	
Administration Overhead	18,348	33,000	31,455	35,500	
Consultant Fees	-	10,000	1,000	10,000	
Orthophoto Reserve Payment	583	1,000	1,000	1,000	
Stormwater Management	-	1,000	1,000	1,000	
Total Expenses:	405,967	749,000	719,555	791,300	

157,513

160,055

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Year End Projections & Proposed Budget

Information Technology & GIS

	Actual	Projected	Budget	Proposed	
Account	July 31st	Dec 31st	2019	Budget 2020	Explanation
Revenue:					
General Levy	108,564	186,109	186,109	157,825	
Total Revenue:	108,564	186,109	186,109	157,825	
Expenses:					
Salaries	50,987	85,000	119,995	75,000	
Benefits	3,257	5,300	7,000	5,100	
Benefits-MERCs & OMERS	11,788	19,000	22,800	15,700	
Staff Travel	776	900	1,000	1,000	
Staff Development	325	400	500	500	
Staff Uniforms	229	250	250	250	
Office Expense	107	200	250	250	
Telephone	429	700	450	625	
IT Hardware & Software Licensi	11,190	21,000	25,000	22,000	
Administration Overhead	4,587	8,200	7,864	4,400	
Consultant Fees	8,957	20,000	-	32,000	
Ortho Reserve payment	583	1,000	1,000	1,000	
Total Expenses:	93,215	161,950	186,109	157,825	

15,349

24,159

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Year End Projections & Proposed Budget

COMMUNITY RELATIONS

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	128,546	220,364	220,364	224,800	
Student Job Funding	-	8,000	6,000	-	
Admission Revenue - Tours	6,823	8,000	2,500	5,500	
Miscellaneous	943	1,000	-	600	
Total Revenue:	136,312	237,364	228,864	230,900	
Expenses:					
Salaries	79,787	144,000	143,200	141,000	
Benefits	4,048	7,000	7,000	7,600	
Benefits-MERCs & OMERS	18,024	29,000	29,300	29,400	
Staff Travel	10,544	15,000	12,000	13,000	
Staff Development	-	-	600	600	
Staff Uniforms	461	461	600	600	
Office Expense	1,301	3,000	4,500	3,500	
Telephone	520	1,100	1,400	1,200	
Advertising	5,622	6,000	4,400	5,000	
Subscriptions	408	500	700	500	
Printing	2,416	2,500	2,200	2,500	
Photography	225	400	500	400	
Program Supplies	4,303	4,500	2,800	3,500	
Administration Overhead	4,587	8,200	7,864	8,800	
New Endeavours	429	5,000	5,000	2,000	
Annual Sponsor/Volunteer Reco	1,560	1,600	2,400	3,600	
Web Page	1,750	1,750	2,000	2,000	
Greenock Tours	6,497	8,000	-	4,500	
ComRel Publications	-	3,500	2,400	1,200	
Total Expenses:	142,482	241,511	228,864	230,900	

(6,170)

(4,147)

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Year End Projections & Proposed Budget

EDUCATION

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	33,506	57,438	57,438	61,650	
Donations	2,500	2,500	2,500	2,500	
DEER Program	14,877	18,900	24,524	19,500	
WREN Program	3,512	3,800	3,600	3,750	
Summer Program	-	2,790	2,790	2,900	
Earth Week Program	3,000	3,000	3,000	3,000	
Total Revenue:	57,395	88,428	93,852	93,300	
Expenses:					
Salaries	20,105	39,000	36,620	40,150	
Benefits	2,622	4,500	4,500	5,000	
Benefits-MERCs & OMERS	7,202	13,000	13,000	13,500	
Staff Travel	863	1,600	1,700	1,700	
Staff Development	-	300	300	300	
Staff Uniforms	-	-	250	250	
Office Expense	148	500	700	700	
Telephone	330	650	850	850	
Printing	-	-	150	150	
Program Supplies	825	1,200	2,000	1,700	
Administration Overhead	2,294	4,100	3,932	4,400	
Equipment Rental	-	200	200	200	
DEER Program	11,237	18,054	22,200	17,000	
WREN Program	4,278	4,400	3,250	3,500	
Summer Program	-	2,100	2,500	2,200	
Earth Week Program	-	1,700	1,700	1,700	
Total Expenses:	49,904	91,304	93,852	93,300	

7,491

(2,876)

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Year End Projections & Proposed Budget

NON-REVENUE PARKS & LAND MANAGEMENT

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	77,138	132,236	132,236	127,650	
Rental Revenue	5,686	5,700	5,280	5,400	
Sulphur Spring Admissions	1,912	2,500	2,700	2,500	
Miscellaneous	343	1,000	1,250	1,000	
Total Revenue:	85,079	141,436	141,466	136,550	
Expenses:					
Salaries	29,680	57,000	59,000	60,000	
Benefits-MERCs & OMERS	5,824	10,200	10,700	11,000	
Staff Travel	3,449	7,000	8,000	7,200	
Staff Development	-	-	300	300	
Uniforms	291	300	500	400	
Office Expense	357	500	800	600	
Telephone	357	650	650	700	
Utilities	534	1,250	1,350	1,350	
Advertising & Promotion	-	-	350	-	
Insurance	1,033	1,900	2,000	2,000	
Park Repair & Maintenance	5,288	24,000	30,000	25,000	
Hazard Trees	-	7,200	7,200	7,500	
Park Supplies	2,108	3,700	4,100	4,000	
Water Sampling	547	1,150	1,150	1,200	
Property Taxes	2,455	5,000	5,700	5,300	
Park Signage	-	300	600	500	
Administration Overhead	1,147	2,000	1,966	2,100	
Equipment Rental	4,127	5,700	5,700	5,900	
Durham Day Use Water	657	1,400	1,400	1,500	
Total Expenses:	57,854	129,250	141,466	136,550	

27,225

12,186

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Year End Projections & Proposed Budget

PROPERTY MANAGEMENT

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
General Levy	37,453	64,205	64,205	64,050	
Rental House Revenue	3,294	5,670	5,670	5,800	
Total Revenue:	40,747	69,875	69,875	69,850	
Expenses:					
Salaries	7,225	19,300	20,155	20,500	
Benefits	2,803	4,500	4,700	5,000	
Benefits-MERCs & OMERS	1,873	3,875	4,150	4,225	
Staff Travel	-	150	250	200	
Uniforms	79	100	300	200	
Office Expense	-	100	100	100	
Telephone	1,307	2,500	2,700	2,600	
Utilities	7,990	14,500	13,500	15,000	
Insurance	5,732	10,050	11,150	10,575	
Bldg Repair & Maintenance	407	3,600	3,800	3,800	
Property Taxes	1,309	2,750	2,800	2,850	
Equipment Rental	1,832	2,000	2,200	2,100	
Shop Supplies	1,059	2,200	2,400	2,300	
Small Tools	-	400	400	400	
Total Expenses:	31,616	66,025	68,605	69,850	

9,131

3,850

1,270

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Year End Projections & Proposed Budget

BRUCEDALE CA

	Actual	Projected	Budget	Proposed	
Account	July 31st	Dec 31st	2019	Budget 2020	Explanation
Revenue:					
Seasonal Camping	65,557	66,000	60,000	62,000	
Daily Camping	10,006	12,500	9,000	10,000	
Trailer Storage	-	5,000	4,200	4,600	
Wood Sales	588	900	850	850	
Reservation Fee	1,034	1,300	850	1,150	
Store revenue, ice	287	450	450	450	
Miscellaneous	138	500	1,600	500	
Total Revenue:	77,610	86,650	76,950	79,550	
Expenses:					
Salaries	2,447	7,000	7,000	7,000	
Salaries - Contract	5,175	10,800	10,800	11,100	
Salaries - Seasonal	1,379	1,850	1,700	1,900	
Benefits-MERCs & OMERS	1,584	3,000	3,000	3,000	
Staff Travel	685	900	900	950	
Staff Uniforms	265	265	250	250	
Office Expense	3,061	4,800	4,200	4,900	
Telephone/Internet	692	1,200	1,100	1,300	
Utilities (Hydro only)	4,252	11,000	11,000	11,500	
Advertising	316	400	300	400	
Insurance	1,011	1,800	1,900	1,850	
Printing	261	400	400	400	
Park Maintenance	7,550	8,500	5,000	6,000	
Park Supplies	837	850	800	850	
Water Sampling	115	300	300	350	
Equipment Purchase	-	400	400	400	
Property Taxes	1,272	2,600	2,600	2,700	
Wood Purchases	800	800	800	700	
Ice Purchases	203	375	225	300	
Park Signage	306	400	400	400	
Fuel Expense	89	250	200	300	
Equipment Rental	63	200	200	200	
Equipment Maintenance	23	200	300	250	
Total Expenses:	32,386	58,290	53,775	57,000	

45,224

28,360

23,175

22,550

Year End Projections & Proposed Budget

DURHAM CA

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
Rentals	1,880	2,000	2,000	2,000	
Seasonal Camping	156,680	157,000	148,000	155,000	
Daily Camping	44,068	58,000	52,000	55,000	
Group Camping	4,900	5,800	4,500	5,000	
Trailer Storage	-	8,500	7,500	8,000	
Wood Sales	4,907	6,800	6,000	6,000	
Reservation Fee	5,118	6,200	5,000	5,500	
Daily Vehicle Pass	2,502	3,200	2,800	3,000	
Store Revenues	4,249	5,600	4,600	4,800	
Summer Career Grant	-	7,800	-	-	
Miscellaneous	1,605	3,000	4,000	3,000	
Total Revenue:	225,909	263,900	236,400	247,300	
Expenses:					
Salaries - Regular	18,539	43,000	44,200	45,000	
Salaries - Contract	12,529	23,000	23,000	23,500	
Salaries - Seasonal	24,868	36,500	39,500	38,000	
Benefits	1,147	3,700	4,600	4,000	
Benefits-MERCs & OMERS	11,905	20,000	20,000	21,000	
Staff Travel	42	200	200	200	
Staff Uniforms	921	1,100	850	900	
Office Expense	5,331	7,000	6,800	7,000	
Telephone/Internet	2,906	5,200	5,200	5,600	
Utilities	8,888	24,000	27,000	25,000	
Advertising	5,629	5,700	5,000	6,400	
Insurance	3,266	5,800	6,200	6,000	
Printing	655	900	900	900	
Park Maintenance	8,107	18,000	18,000	18,000	
Park Supplies	3,112	4,000	2,200	3,500	
Water Sampling	162	450	450	500	
Equipment Purchase	180	1,000	1,000	1,000	
Property Taxes	1,732	3,700	3,900	3,800	
Wood Purchases	5,467	6,500	4,500	4,600	
Store Purchases	3,853	4,000	2,700	2,800	
Park Signage	-	200	200	300	
Fuel Expense	3,370	4,500	4,400	4,700	
Equipment Rental	7	300	400	300	
Equipment Maintenance	4,288	4,800	4,200	5,000	
Vehicle Maint/replacement	506	5,500	5,500	6,000	
Reserve Repayment	-	2,000	2,000	-	
Total Expenses:	127,410	231,050	232,900	234,000	

98,499 32,850 3,500 13,300

Year End Projections & Proposed Budget

SAUGEE BLUFFS CA

	Actual	Projected	Budget	Proposed	
Account	July 31st	Dec 31st	2019	Budget 2020	Explanation
Revenue:					
Rentals	960	1,400	1,600	1,400	
Seasonal Camping	101,736	102,000	91,000	97,000	
Horse Camping	12,205	16,000	16,000	17,000	
Trailer/Bunkie Camping	5,310	6,800	8,000	7,000	
Daily Camping	82,085	100,000	86,000	96,000	
Group Camping	12,670	18,000	10,500	12,000	
Trailer Storage	-	7,000	6,000	6,500	
Wood Sales	4,078	7,000	6,000	6,500	
Reservation Fee	11,867	14,000	12,500	13,500	
Daily Vehicle Pass	1,561	2,000	1,500	1,800	
Laundromat	55	300	300	300	
Store Revenue	2,040	3,500	3,500	3,200	
Summer Career Grant	-	11,700	-	-	
Miscellaneous	2,521	6,000	6,000	6,000	
Total Revenue:	237,088	295,700	248,900	268,200	
Expenses:					
Salaries - Regular	20,687	40,000	40,000	41,000	
Salaries - Contract	14,151	26,500	24,770	27,000	
Salaries - Seasonal	26,870	47,000	54,000	48,500	
Benefits-MERCs & OMERS	10,055	18,000	16,000	18,500	
Staff Travel	88	500	500	500	
Staff Uniforms	1,475	1,475	1,000	1,000	
Office Expense	6,781	10,000	8,500	9,000	
Telephone/Internet	3,277	6,000	6,500	6,500	
Utilities	11,302	28,000	25,000	28,500	
Advertising	5,954	6,000	6,000	7,000	
Insurance	3,780	6,800	7,000	7,000	
Printing	693	900	900	1,000	
Park Maintenance	12,073	60,000	20,000	23,000	
Park Supplies	1,520	2,500	2,500	2,700	
Water Sampling	224	1,200	1,200	1,300	
Equipment Purchase	-	1,000	1,000	1,100	
Property Taxes	1,773	4,000	4,200	4,300	
Wood Purchases	4,140	6,000	4,500	5,500	
Store Purchases	1,117	1,400	1,400	1,300	
Horse Campground	2,219	4,500	4,500	4,000	
Park Signage	1,049	1,200	500	500	
Fuel Expense	3,354	5,500	4,200	5,700	
Equipment Rental	177	300	300	300	
Equipment Maintenance	1,152	1,300	1,300	1,500	
Vehicle Maint/replacement	27	5,000	5,000	8,000	
Reserve Repayment	-	2,100	2,100	1,650	
Total Expenses:	133,938	287,175	242,870	256,350	

103,150

8,525

6,030

11,850

Year End Projections & Proposed Budget

AGRICULTURAL LANDS

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
Land Rental	9,780	14,575	14,000	15,000	
Total Revenue:	9,780	14,575	14,000	15,000	
Expenses:					
Salaries	1,354	4,000	3,700	4,000	
Benefits-MERCs & OMERS	217	750	700	750	
Staff Travel	361	850	800	850	
Repair & Maintenance	203	1,500	1,000	1,200	
Property Taxes	671	1,350	1,300	1,400	
Equipment Rental	144	500	500	600	
Total Expenses:	2,950	8,950	8,000	8,800	
	6,830	5,625	6,000	6,200	

Year End Projections & Proposed Budget

MOTOR POOL

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
Reserves	14,258	49,000	20,000	-	
Vehicle Rental	64,450	119,000	105,000	125,000	
Equipment Rental	11,932	19,000	20,000	20,000	
Office Equipment Rental	4,900	11,000	13,500	11,500	
Sale Of Assets	16,723	17,000	54,000	1,500	
Total Revenue:	112,263	215,000	212,500	158,000	
Expenses:					
Salaries	7,891	13,500	16,000	16,000	
Benefits-MERCs & OMERS	1,684	2,800	3,300	3,200	
Equipment Purchase	66,681	67,000	50,000	-	
Vehicle Fuel	15,586	29,000	29,000	30,000	
Equipment Fuel	2,336	4,000	3,500	4,500	
Vehicle Repair Maintenance	9,435	15,500	13,000	14,500	
Equipment Repair & Maintenance	5,883	8,500	5,000	8,000	
Office Equipment Maintenance	7,316	12,500	14,000	13,000	
Licence & Insurance	6,862	11,000	11,000	11,500	
Vehicle Lease	3,759	4,000	11,000	-	
Vehicle Purchase	44,206	44,200	35,000	35,000	
Total Expenses:	171,639	212,000	190,800	135,700	

(59,376)

3,000

21,700

22,300

Year End Projections & Proposed Budget

FORESTRY

	Actual	Projected	Budget	Proposed	Explanation
Account	July 31st	Dec 31st	2019	Budget 2020	
Revenue:					
Forest Products (Timber Sales)	-	200,000	220,000	200,000	
Treeplanting	48,317	49,000	42,000	42,000	
Nursery Stock	102,881	103,000	110,000	100,000	
MFTIP	11,614	12,500	15,000	12,000	
Marking & Pruning	-	500	2,000	500	
Landscape Stock	4,805	8,400	9,000	6,000	
Spraying	19,946	20,000	22,000	19,000	
Arbour Day Sales	23,328	23,400	25,000	23,000	
EAB Treatment Revenue	840	900	1,200	1,000	
Miscellaneous	865	1,000	5,000	1,000	
Total Revenue:	212,596	418,700	451,200	404,500	
Expenses:					
Salaries	80,125	127,000	121,500	127,000	
Benefits	4,478	6,500	6,500	9,500	
Benefits-MERCs & OMERS	17,002	26,300	25,400	26,700	
Staff Travel	17,910	26,000	23,000	26,500	
Staff Development	759	3,000	3,000	8,000	
Staff Uniforms	556	750	500	1,000	
Office Expense	834	1,600	4,000	2,300	
Telephone	1,179	2,400	2,000	2,700	
Advertising	1,602	2,000	6,000	3,000	
Program Supplies	1,589	5,700	6,000	7,000	
Equipment Purchase	-	1,000	10,000	3,000	
Forestry Works	-	2,000	7,000	5,000	
Property Taxes	18,848	34,000	57,000	35,000	
Signs	-	1,000	1,000	1,000	
Administration Overhead	4,588	8,200	7,864	8,800	
Equipment Rental	4,852	5,000	5,000	4,000	
Forestry Displays	-	500	1,500	750	
Nursery Stock	89,807	90,000	88,000	90,000	
Landscape Stock	6,934	7,000	7,000	5,000	
Arbour Day Purchases	14,195	14,200	18,000	18,000	
Spraying Expense	4,966	5,000	5,000	2,000	
EAB Expense	-	600	1,000	600	
Orthophoto reserve payment	583	1,000	1,000	1,000	
Total Expenses:	270,806	370,750	407,264	387,850	

(58,210) 47,950 43,936 16,650



**The Corporation of the Municipality of
Grey Highlands**

206 Toronto Street South, Unit 1, Box 409
Markdale, ON N0C 1H0
Tel.: 519-986-1216

October 02, 2019

The Honourable Jeff Yurek
Minister of the Environment, Conservation and Parks
5th Floor 777 Bay St.
Toronto, ON M7A 2J3

Sent via email: jeff.yurek@pc.ola.org

To Minister Yurek,

Re: Grey Highlands Resolution 2019-603

Please be advised that the following resolution was passed at the October 02, 2019 meeting of the Council of the Municipality of Grey Highlands.

2019-603

Cathy Little, Dane Nielsen

Whereas the Municipality of Grey Highlands is a member of the Grey Sauble Conservation Authority (GSCA), the Nottawasaga Valley Conservation Authority (NVCA) and the Saugeen Valley Conservation Authority (SVCA) and has a representative on each board of directors; and

Whereas each board of directors determines the policies, priorities and budget of their respective Conservation Authority (CA); and

Whereas each CA provides the Municipality of Grey Highlands with expert advice on the environmental impact of land use planning proposals and that the Municipality does not have staff with comparable expertise or experience; and

Whereas the CAs provide programs and services to the residents of Grey Highlands and other member municipalities that include recreation, education, water quality monitoring, reduction of vegetation loss and soil erosion, preservation of species at risk as well as protecting life and property through a variety of measures;

Therefore be it resolved that the Municipality of Grey Highlands supports continuation of the programs and services of the three CAs, both mandatory and non-mandatory, and that no programs or services of GSCA, NVCA and SVCA or of other CAs in Ontario be "wound down" at this time; and

That the Minister of Environment, Conservation and Parks give clear direction as to what programs and services are considered mandatory and non-mandatory and how those programs will be funded in the future; and

That this resolution be forwarded to the Minister of the Environment, Conservation and Parks, Premier Doug Ford, MPP Bill Walker, the Association of Municipalities of Ontario, the Grey Sauble Conservation Authority, the Nottawasaga Valley Conservation Authority, the Saugeen Valley Conservation Authority, Conservation Ontario and all Ontario municipalities.

CARRIED.

If you require anything further, please contact this office.

Sincerely,

A handwritten signature in cursive script that reads "Raylene Martell".

Raylene Martell
Director of Legislative Services/Municipal Clerk
Municipality of Grey Highlands

Cc:

Premier Doug Ford – premier@ontario.ca

MPP Bill Walker – bill.walker@pc.ola.org

Association of Municipalities of Ontario – amo@amo.on.ca

Grey Sauble Conservation Authority – d.robinson@greysauble.on.ca

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