



**CATFISH CREEK  
CONSERVATION AUTHORITY**

**2025  
FINAL BUDGET**

**April 10, 2025**

**CATFISH CREEK CONSERVATION AUTHORITY**  
**FINAL BUDGET 2025**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
last modified February 11, 2025

	<b>2025 Budget</b>	<b>2024 Budget</b>	<b>2024 Projected</b>
<b>REVENUE</b>			
Provincial Grants (Transfer Payments)	\$41,215.00	\$41,215.00	\$41,215.00
Other Provincial Grants	\$2,878.86	\$42,206.78	\$34,654.73
Other Grants - N\E	\$790.00	\$0.00	\$790.40
Federal Grants	\$0.00	\$138,710.18	\$71,589.63
Employment Program Grants	\$15,000.00	\$15,000.00	\$33,729.84
Municipal General Levies	\$486,721.80	\$442,474.36	\$442,474.36
Donations/Sponsorships	\$35,300.00	\$30,929.35	\$49,277.30
Camp User Fees & Sales	\$742,000.00	\$727,649.00	\$740,956.62
Maple Syrup	\$43,900.00	\$41,080.00	\$46,457.50
Other Revenue	\$103,791.00	\$79,299.61	\$167,235.81
Previous Year's Surplus (Deficit)	\$955.54	\$9,204.92	\$9,204.92
TOTAL To/From Reserves	\$321,610.30	\$198,573.04	-\$8,054.04
<b>TOTAL REVENUE</b>	<b>\$1,794,162.50</b>	<b>\$1,766,342.24</b>	<b>\$1,629,532.07</b>
<b>MANDATORY PROGRAMS</b>			
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$171,437.42	\$152,975.78	\$135,303.01
2 FLOOD FORECASTING & WARNING	\$280,358.97	\$274,434.00	\$283,872.99
3 DROUGHT AND LOW WATER RESPONSE	\$18,908.02	\$17,732.88	\$16,932.44
4 ICE MANAGEMENT	\$27,807.35	\$25,797.86	\$25,531.18
5 INFRASTRUCTURE (Dam)	\$27,347.89	\$24,766.80	\$23,498.67
6&7 ACT REVIEWS & PLAN REVIEW	\$3,494.72	\$3,267.81	\$2,849.31
8 ADMININSTRATING & ENFORCING THE ACT (Section 28)	\$56,408.83	\$46,949.19	\$45,932.18
9-11 CONSERVATION AND MANAGEMENT OF LANDS	\$97,097.29	\$86,900.35	\$83,717.04
12 WATER QUALITY (PGMN & PSMP)	\$10,203.08	\$9,366.44	\$8,506.90
13 SOURCE PROTECTION	\$2,878.86	\$6,267.78	\$3,544.36
<b>SUB TOTAL: MANDATORY PROGRAMS Expenditures</b>	<b>\$695,942.43</b>	<b>\$648,458.89</b>	<b>\$629,688.08</b>
<b>OTHER PROGRAMS AND SERVICES</b>			
WATERSHED STEWARDSHIP	\$15,741.21	\$19,877.23	\$35,495.38
ENVIRONMENTAL EDUCATION	\$16,500.00	\$16,253.61	\$13,714.47
SPECIAL & CAPITAL PROJECTS	\$121,142.19	\$209,485.18	\$68,256.71
VEHICLE & EQUIPMENT OPERATIONS	\$82,952.05	\$75,319.80	\$50,485.15
MAPLE SYRUP PROGRAM	\$48,900.00	\$45,080.00	\$38,056.35
SPRINGWATER CONSERVATION AREA	\$812,984.62	\$751,867.53	\$737,252.41
AMORTIZATION EXPENSE			\$55,628.00
<b>SUB TOTAL: OTHER PROGRAMS Expenditures</b>	<b>\$1,098,220.07</b>	<b>\$1,117,883.35</b>	<b>\$998,888.47</b>
<b>TOTAL EXPENSES</b>	<b>\$1,794,162.50</b>	<b>\$1,766,342.24</b>	<b>\$1,628,576.55</b>
<b>NET Profit (Loss)</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$955.52</b>

**CATFISH CREEK CONSERVATION AUTHORITY  
FINAL BUDGET 2025  
REVENUE SOURCES**

PROGRAM	2025 BUDGET TOTALS	MNRF GRANT	GENERAL LEVY	OTHER PROVINCIAL GRANTS	OTHER GRANTS - N/E	EMPLOYMENT GRANTS	FEDERAL GRANTS	DEFERRED REVENUE	RESERVES	SURPLUS (DEFICIT)	DONATIONS	INCOME
1 RISK OF CERTAIN NATURAL HAZARDS (Corporate Services)	\$ 171,437.42	\$ -	\$ 93,407.94	\$ -					\$ 60,573.94	\$ 955.54	\$ 1,000.00	\$ 15,500.00
2 FLOOD FORECASTING & WARNING	\$ 280,358.97	\$ 41,215.00	\$ 239,143.97	\$ -								
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								
<b>SUB TOTAL: MANDATED PROGRAMS Revenue</b>	<b>\$ 695,942.43</b>	<b>\$ 41,215.00</b>	<b>\$ 486,721.80</b>	<b>\$ 2,878.86</b>	<b>\$ 790.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,940.23</b>	<b>\$ 955.54</b>	<b>\$ 15,600.00</b>	<b>\$ 33,841.00</b>
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	\$ 121,142.19						\$ -	\$ -	\$ 115,942.19		\$ 4,000.00	\$ 1,200.00
VEHICLE & EQUIPMENT OPERATIONS	\$ 82,952.05								\$ 27,952.05			\$ 55,000.00
MAPLE SYRUP PROGRAM	\$ 48,900.00								\$ -		\$ 5,000.00	\$ 43,900.00
SPRINGWATER CONSERVATION AREA	\$ 812,984.62					\$ 15,000.00			\$ 53,984.62		\$ 2,000.00	\$ 742,000.00
<b>SUB TOTAL: OTHER PROGRAMS Revenue</b>	<b>\$ 1,098,220.07</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 207,670.07</b>	<b>\$ -</b>	<b>\$ 19,700.00</b>	<b>\$ 855,850.00</b>
<b>TOTALS</b>	<b>\$ 1,794,162.50</b>	<b>\$ 41,215.00</b>	<b>\$ 486,721.80</b>	<b>\$ 2,878.86</b>	<b>\$ 790.00</b>	<b>\$ 15,000.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 321,610.30</b>	<b>\$ 955.54</b>	<b>\$ 35,300.00</b>	<b>\$ 889,691.00</b>

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

<b>Municipality</b>	<b>CVA Apport. %</b>	<b>2024 General Levy</b>	<b>General Levy Change Due to New CVA</b>	<b>2024 General Levy With New CVA</b>	<b>Approved General Levy Increase</b>	<b>2025 Total Levy</b>
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
	<b>100%</b>	<b>442,474.36</b>	<b>0.00</b>	<b>442,474.36</b>	<b>44,247.44</b>	<b>486,721.80</b>

**Footnotes:**

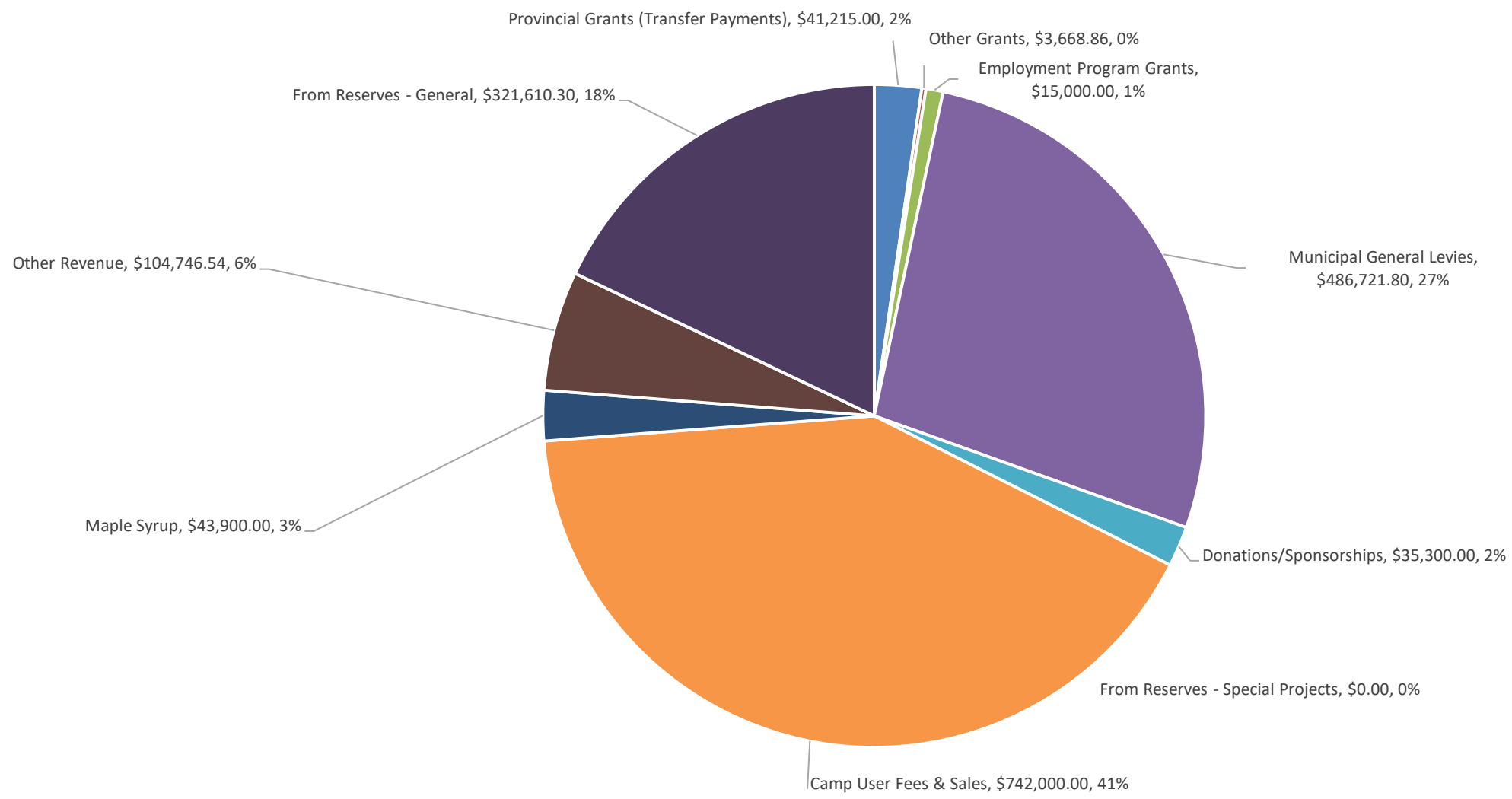
\* Levies partially support the costs of operating the provincially mandated responsibilities of municipal plan input and review. Operating grants for provincially The Special Planning Levy is calculated based on past, existing, and anticipated program activity. The municipality has the option of recovering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

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

<b>Municipality</b>	<b>% of Municipality in Watershed</b>	<b>2024 Tax Year Current Value Assessment (CVA) (Modified)</b>	<b>2024 Tax Year CVA (Modified) in CA jurisdiction</b>	<b>CVA Based Apportionment Percentage</b>
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%
		<b>10,180,193,070</b>	<b>3,005,060,187</b>	<b>100%</b>

*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).*

### CCCA Revenue Sources - 2025



### CCCA Expenditure Sources - 2025

