



Essex Region Conservation
the *place* for life

	2021 Budget	Avg Cost	Levy %	Other Muni%	Prov/Fed%	Fee for Service %	Other NGO\$ (incl ERCF)%
Category 1 –Mandatory							
<i>Natural Hazards</i>	\$ 1,322,030	\$ 2,131,998	29%	20%	18%	33%	0%
<i>Conservation Lands Management</i>	1,619,191	1,231,650	74%	0%	4%	14%	8%
<i>Drinking Water Source Protection</i>	95,000	97,458	0%	0%	100%	0%	0%
<i>Enabling Services</i>	1,318,950	1,190,150	44%	0%	0%	56%	0%
Category 1	\$ 4,355,171	\$ 4,651,256	45%	9%	11%	33%	2%
Category 2 -Non Mandatory Services provided on behalf of Municipalities							
<i>Natural Hazards</i>	\$ 91,000	\$ 61,746	100%	0%	0%	0%	0%
<i>Drinking Water Source Protection/RMS</i>	12,000	66,342	0%	100%	0%	0%	0%
Category 2	\$ 103,000	\$ 128,088	48%	52%	0%	0%	0%
Category 3 - Non Mandatory Other							
<i>Natural Hazards</i>	\$	\$	0%	100%	0%	0%	0%
<i>Conservation Lands Management</i>	3,280,575	2,439,819	30%	19%	16%	26%	4%
<i>Other Recommended/Recurring Watershed Resource Management (WRM) Activities</i>	434,350	855,023	23%	0%	66%	18%	0%
<i>Stakeholder Engagement & Education</i>	326,900	279,084	35%	0%	0%	10%	55%
Category 3	\$ 4,041,825	\$ 3,573,927	29%	13%	27%	23%	7%
Total Authority Programs & Services With Expected Funding %, based on historical%	\$ 8,499,996	\$ 8,353,270	\$ 3,157,363	\$ 941,251	\$ 1,484,872	\$ 2,351,512	\$ 347,933
Global Funding %s			38%	11%	18%	28%	4%

Natural Hazards Management

Activities protecting life and property from flooding and other natural hazards.

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy %	Other Muni%	Prov/Fed%	Fee For Service%	Other NGO\$ (incl ERCF)%
Category 1 - Mandatory Services										
Section 28.1 Permit Administration	Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants.	CA Act Sec 21.1	010102	Fees, Levy	\$ 825,000	30%			70%	
Review under Other Legislation	Input to the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses and Sec 28 permit requirements.	CA Act Sec 21.1	included above		Incl above					
Municipal Plan Input and Review	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances). Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of MNRF (delegated to CAs in 1983)	CA Act Sec 21.1	010601	Levy, Fees	\$ 248,337	51%			49%	
Flood Forecasting and Warning	Daily data collection and monitoring of weather forecasts, provincial & local water level forecasts and watershed conditions. Flood event forecasting. Flood warning and communications. Maintenance of equipment. Includes GIS and technical supports	CA Act Sec 21.1	010105	Levy, S39 Grant	\$ 243,162	57%		43%		
Ice Management Services	The development and updating of ice management plans. Implementing ice control measures, including potential standby equipment (e.g. icebreaker put in place in advance of ice season to prevent ice formation); and addressing ice-related erosion.	CA Act Sec 21.1	010105	Levy, S39 Grant	Incl above					
Low water response	Conditions monitoring/analysis. Technical & administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.	CA Act Sec 21.1	010105	Levy, S39 Grant	Incl above					
Flood and Erosion Control Infrastructure Operations and Management	Water and erosion control infrastructure and low flow augmentation. Includes annual and routine inspection of flood forecasting system and oher flood and erosion control infrastructure.	CA Act Sec 21.1	010105	Fees, TPs, Grants	Incl above					
Flood and Erosion Control Infrastructure Operations Major Maintenance	Major maintenance on flood and erosion control infrastructure as required. Projects are dependent on Water & Erosion Control Infrastructure (WECI) funding from the Province.	CA Act Sec 21.1	0142	Fees, TPs, Grants	\$ 565,840	0%	50%	50%		

Natural Hazards Management

Activities protecting life and property from flooding and other natural hazards.

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy %	Other Muni%	Prov/Fed%	Fee For Service%	Other NGO\$ (incl ERCF)%
Natural Hazards Technical Studies and Information Management	Data collection and study of designs to mitigate natural hazards. Development and use of systems to collect and store data and to provide spatial geographical representations of data. Includes climate change technical supports for hazards.	CA Act Sec 21.1	010103'010104	Levies	\$ 110,999	100%	0%	0%	0%	0%
Natural Hazards Technical Studies and Information Management	Studies and projects to inform natural hazards management programs including but not limited to: floodplain management, watershed hydrology, regulations areas mapping update, floodplain policy, and shoreline managememen plans. These projects are often minimum 1 year and can be distributed over time as both resources and funding are available. Current works include Little River Floodplain Mapipng, Turkey Creek H&H Modelling update. Recent past works include: the Essex County Floodplain Prioritization Risk Assessment Study Leamington Master Drainage Study, and the Regional SWM Standards Manual.	CA Act Sec 21.1	0110xx	Fees, Levy, Grants	\$ 138,661	0%	100%	0%	0%	0%
Natural Hazards Communications, Outreach and Education	Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services. Media relations.	CA Act Sec 21.1	010105,0201	Levy, S39 Grant	Not currently directly allocated to Hazards					
Totals Category 1					\$ 2,131,998	29%	20%	18%	33%	0%

Category 2 - Municipal services provided at the request of a municipality and on behalf of a member municipality (MOUs etc)

Plan Review not related to Natural Hazards	Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).	CA Act Sec 21.1.1	010602	Fees, Levy	\$ 61,746	100%	0%	0%	0%	0%
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Totals Category 2

Category 3 - Other non-mandatory services provided by the Authority

Other municipal project administration (flood infrastructure)	Nothing budgeted for 2021/2022 however periodically the Authority has provided project management services for various infrastructure projects, undertaken by its participating municipalities.	CA Act Sec 21.1.2	0142	Fees, TPs, Grants	\$ -	0%	100%	0%	0%	0%
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Totals Category 3

Conservation Lands Management

Managing, maintaining and conserving lands owned or controlled by the Authority for the protection of biodiversity and natural heritage including the preservation of areas of significant environmental and ecological importance; and providing opportunities for outdoor recreation.

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy %	Other Muni%	Prov / Fed%	Fee For Service%	Other NGO\$ (incl ERCF)%
Category 1 - Mandatory Services										
Strategy for CA owned or controlled lands and management plans, including acquisition and disposition planning	Development of a conservation area strategy for all lands owned or controlled by the authority, continued development of Conservation Area Management Plans and updating policies governing land acquisitions and land dispositions	CA Act Sec 21.1	030601	Levy	\$ 25,622	100%	0%		0%	0%
Management, operation and maintenance of CA owned lands	Programs and services to secure the authority's interests in its lands (enforcement of ONTARIO REGULATION 688/21 made under the CONSERVATION AUTHORITIES ACT) and to maintain any facilities, trails or other amenities that support public access and recreational activities in conservation areas and that can be provided without the direct support or supervision of staff. Includes AMP for passive recreational assets.	CA Act Sec 21.1	0301,0307 ,0703 amort'n 07XX fleet/equipment	Levy	\$ 773,109	75%	0%	2%	13%	10%
Resource management of CA owned lands	Programs and services to conserve, protect, rehabilitate, establish, and manage natural heritage located within the lands owned or controlled by the authority, including tree planting.	CA Act Sec 21.1	050801	Levy, Grants, Donations	\$ 137,276	81%	0%	6%	0%	13%
JRPH Museum Operations	1842 Historic Home is the only living history museum west of London. Is a key tourism destination, attracting visitors to the region. Is pivotal to Conservation/outdoor education programs	Restrictive Covenants due to existing agreement w/ Infrastructure Ontario	04	Levy, fees, grants, donations	\$ 295,644	67%	0%	8%	25%	0%
Totals Category 1					\$ 1,231,650	74%	0%	4%	14%	8%

Category 3 - Other non-mandatory services provided by the Authority

Land Acquisition	Land Securement costs, including evaluations; appraisals; legal, etc	CA Act Sec 21.1.2	030617	Levy	\$ 510,259	100%	0%	0%	0%	0%
Holiday Beach Management	Daily operations and maintenance of a public campground, beach and day use park; facilities and infrastructure maintenance/replacement* \$1.8 million has been spent on replacing park infrastructure since 2015, and funded by the infrastructure reserve/levy	CA Act Sec 21.1.2	0330	Fees, Levy	\$ 393,773	34%	0%	0%	66%	0%
Invasive species removal/prescribed burns	Not recurring/regular program and done on request	CA Act Sec 21.1.2	050915/16	Fees	\$ 137,000	0%	0%	0%	100%	0%
Tree planting	Stewardship and Restoration on non-ERCA properties	CA Act Sec 21.1.2	50902	Fees	\$ 631,865	14%	0%	20%	51%	16%

Conservation Lands Management

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<i>Program/Service</i>	<i>Description</i>	<i>Category Rationale</i>	<i>ERCA Project Code(s)</i>	<i>Funding Sources</i>	<i>Avg Cost</i>	<i>Levy %</i>	<i>Other Muni%</i>	<i>Prov / Fed%</i>	<i>Fee For Service%</i>	<i>Other NGO\$ (incl ERCF)%</i>
Tree planting/Wetland construction/Forest Mgmt Plans	Forestry and restoration services on private lands such as tree planting and/or woodlot management, wetland restoration & construction and prairie planting	CA Act Sec 21.1.2	050902	Levy, Grants, Fees	incl above					
Large-scale restoration	Implementation of restoration programs and services on municipal lands such as the Peche Island project and invasive species control	CA Act Sec 21.1.2	0509xx	Fees, Grants	\$ 766,922	0%	59%	34%	7%	0%
Other large-scale restoration	Larger, more complex restoration projects that typically involve consulting engineering and a variety of partners, such as the Caldwell Marina Wetland Project, Sturgeon Reef Project etc.	CA Act Sec 21.1.2	0509xx	Grants	incl above	0%				
Totals Category 3					\$ 2,439,819	30%	19%	16%	26%	4%

Core Watershed-based Resource Management Programs

Advancing and contributing to the maintenance of a healthy and resilient natural environment.

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy%	Other Muni%	Prov/Fed%	Fee For Service%	Other NGO\$ (incl ERCF)%
Category 1 - Mandatory Services										
Watershed Based Resource Management Strategy (step 1)	Development of a watershed-based resource management strategy, including compiling past studies and data, determining applicable programs and services as defined in regulation, implementing public consultation and published the document on ERCA's website	CA Act Sec 21.1	TBD	Levy	Project Cost TBD	100%				
Integrated Sub Watershed Management Plans (step 2)	Development of a more detailed plans based on subwatersheds that supports the Watershed Based Resource Management Strategy. Sub watershed plans integrate the environment, our economy and our society to develop recommendations in consultation with the community to move our region toward sustainability.	CA Act Sec 21.1	TBD	Levy	Project Cost TBD	100%				
Provincial Water Quality Monitoring Network (PWQMN)	A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring. CA takes water samples; MECP does lab analysis and data management	CA Act Sec 21.1	0610	Levy/Prov In-kind	incl in ERCA WQ program below					
Provincial Groundwater Monitoring Network (PGMN)	A long-standing (20+ year) CA/MECP partnership for groundwater level and quality monitoring. CA maintains equipment, data transfer to MECP, water sampling; MECP provides equipment, standards, data management.	CA Act Sec 21.1	0610	Levy/Prov In-kind	incl in ERCA WQ program below					

Totals

Category 3 - Other non-mandatory services provided by the Authority

Watershed and Integrated Shoreline Management Planning/Science and Reporting

Natural Heritage Mapping for 3rd parties	With funding and partnerships, ERCA undertakes a variety of GIS based mapping and modeling studies that inform mutual goals such as habitat restoration prioritization or soil loss erosion modeling. These studies often provide valuable background information related to mandated watershed based resource management strategies.	CA Act Sec 21.1.2	0509xx/0502	Fees, Grants	\$ 5,000	0%	0%	0%	100%	0%
Watershed Stewardship and Restoration (Rural & Agricultural)	Apply for and manage external funding, promote private land stewardship, outreach, provide advice and design assistance to property owners.	CA Act Sec 21.1.2	0603	Levy, Grants	\$ 35,860	100%	0%	0%	0%	0%

Core Watershed-based Resource Management Programs

Advancing and contributing to the maintenance of a healthy and resilient natural environment.

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy%	Other Muni%	Prov/Fed%	Fee For Service%	Other NGO\$ (incl ERCF)%
ERCA WQ program/monitoring	ERCA has standard Water Quality stations to monitor surface water quality health beyond the PWQMN stations, to allow us to monitor water quality in all of our major watersheds. This information is collected and reported upon in the watershed report card, published q 5 years.	CA Act Sec 21.1.2	0610	Levy	\$ 67,880	100%	0%	0%	0%	0%
Fee for Service water quality monitoring	ERCA collects water samples on behalf of organizations on a fee for service basis when the intent of the monitoring is to improve watershed health.	CA Act Sec 21.1.2	0611,0612	Fees	\$ 47,053	0%	0%	0%	100%	0%
Demonstration Farm	Operation of agricultural demonstration farm that partners with federal, provincial and local agriculture groups and researchers, to promote and implement agricultural best management practices to improve soil health and water quality	CA Act Sec 21.1.2	0615	Levy, Sales	\$ 48,403	64%	0%	0%	36%	0%
Detroit River Remedial Action Plan	The Detroit River is a designated Area of Concern by the federal and provincial governments. ERCA coordinates local actions in partnership with upper levels of government and municipalities to undertake works leading to Detroit River environmental improvements.	CA Act Sec 21.1.2	050202	Prov/Fed \$	\$ 151,509	0%	0%	100%	0%	0%
Fixed Term WQ studies and projects (Fed/Prov funded)	<ul style="list-style-type: none"> • Complete a Phosphorous Management Plan for the region. • Collect water samples, funded by various external partner • Collect water quality samples in greenhouse influenced and non-greenhouse influenced stream, with funding from MECP. • Continue work in the Wigle Creek watershed • Complete over 20 Agricultural Best Management Practice (BMP) projects in partnership with landowners. 	CA Act Sec 21.1.2	0625-0650	Prov/Fed \$	\$ 406,308	0%	0%	100%	0%	0%
Special CC Projects	RBC Climate Change Data project, County of Essex REP supports, WE Climate Change Collaborative	CA Act Sec 21.1.2	0502xx	Prov/Fed \$	\$ 93,011	0%	0%	9%	91%	0%
					\$ 855,023	23%	0%	66%	18%	0%

Enabling Services

Manages compliance with various Acts & contracts; corporate governance, finance, HR, IS/IT, risk management & communications/outreach

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy%	Other Muni%	Prov / Fed%	Self-Generated	Other NGO\$ (incl ERCF)%
Category 1 - Mandatory Services										
Corporate Services	Administrative, human resources, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority.	CA Act Sec 21.1	00xxx	Internal Chgs, Levy, Interest, ERCF grant	\$ 1,190,150	44%	0%	0%	56%	0%
Governance	Supporting CA Boards, Advisory Committees, Office of CEO/CAO/GM and Senior Management	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Financial Services	Accounting and payroll	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Legal Expenses	Costs related to agreements/contracts, administrative by-law updates	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Asset Management Planning	Asset management planning, facilities & property management	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Information Technology Management/ GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Risk Management	Formal program including identification, reduction and monitoring of risks related to governance, finance, HR, assets & all program operations	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Reserves	Periodic transfers to various restricted reserves relating to corporate services (HR, legal, insurance claims)	CA Act Sec 21.1	incl above	incl above	incl above	incl above	incl above		incl above	incl above
Communications/ Marketing/Media	Communicates with all stakeholders across a variety of platforms including traditional and social media, website and in person to advise of natural hazard risks and natural resource management activities. Engages stakeholders in conservation efforts including citizen science. Provides marketing services for revenue-generating business units.	CA Act Sec 21.1	0201	Levy	\$ 180,692	97%				3%

\$ 1,370,842

Category 2 - Services provided at the request of a municipality (MOUs etc)

\$ - \$ - \$ - \$ -

Category 3 - Other non-mandatory services provided by the Authority (to external or internal customers)

\$ - \$ - \$ - \$ -

Other Programs

Activities which do not fit within any mandatory category nor are tied to core watershed resource management strategies

Program/Service	Description	Category Rationale	ERCA Project Code(s)	Funding Sources	Avg Cost	Levy%	Other Muni%	Prov / Fed%	Fee for Service	Other NGO\$ (incl ERCF)%
Category 3 - Other non-mandatory services provided by the Authority										
Curriculum-based outdoor education	Program development & delivery to provide curriculum based experiential education programs for grades K-12 regarding watershed management, conservation and natural resource management.	CA Act Sec 21.1.2	020206	Levy, Fees, ERCF grants	\$ 72,103	0%	0%	0%	40%	60%
Outreach/Community partnerships	Supporting community partners in implementing on-the-ground conservation projects, citizen science activities, and managing ERCA's volunteer base.	CA Act Sec 21.1.2	020203	Levy, Grants	\$ 96,736	86%	0%	0%	0%	14%
Small scale outreach and conservation projects delivered in conjunction with the public, students or workplaces	Programs include Solcz Family Forest, TD Tree Days, City of Windsor Earth Day Tree Plantings, community cleanups, invasive species removals, and other activities.	CA Act Sec 21.1.2	0202xx	Grants, Donations	\$ 60,014	0%	0%	0%	0%	100%
ERCF Governance, Administration, Finance & Fundraising Supports	As the Foundation does not have paid staff and historically the Board has largely functioned as a governance board, ERCA Administrative staff provide a significant amount of time to support the activities of the ERCF. The Bylaws currently state that the ERCA CAO will act as the Executive Director of the Foundation.	CA Act Sec 21.1.2	000202	ERCF grant, Levy	\$ 50,230	27%	0%	0%	0%	73%
					\$ 279,084	35%	0%	0%	10%	55%

Appendix D: Funding Sources by Service Delivery Area

Primary Function/Dept	Program Sub-Unit	Budgeted Expenses	General Levy	CW~GS Levy	Municipal Special	Prov TPAs-Mandatory Service	Prov Special Grant	Federal	Fees/Grants/Def Rev	(To/From) Reserves	Total	Levy %	Levy Per Household
Watershed Management Programs & Services													
Risks of Natural Hazards	Development Services	\$ 961,050	\$ 246,050	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000	\$ -	\$ 961,050	26%	\$ 1.61
Risks of Natural Hazards	Planning - Hazards	215,650	107,150	-	-	-	-	-	108,500	-	215,650	50%	\$ 0.70
Risks of Natural Hazards	Flood Forecasting & Warning	242,280	137,863	-	-	104,417	-	-	-	-	242,280	57%	\$ 0.90
Risks of Natural Hazards	Watershed Engineering	76,150	76,150	-	-	-	-	-	-	-	76,150	100%	\$ 0.50
Risks of Natural Hazards	Climate Change - Hazards	25,000	25,000	-	-	-	-	-	-	-	25,000	100%	\$ 0.16
Non Mandatory Services	Plan Review - Natural Heritage	59,500	-	59,500	-	-	-	-	-	-	59,500	100%	\$ 0.39
Non Mandatory Services	Municipal WECL Projects	-	-	-	-	-	-	-	-	-	-	0%	\$ -
Non Mandatory Services	Municipal Technical Studies	279,000	-	-	97,000	-	182,000	-	-	-	279,000	0%	\$ -
Watershed Management Summary		1,858,630	592,213	59,500	97,000	104,417	182,000	-	823,500	-	1,858,630	35%	\$ 4.26
Conservation Programs & Services													
Lands Mgmt/Conservation	Conservation Program, Management Plans & Land Strategies	158,515	158,515	-	-	-	-	-	-	-	158,515	100%	\$ 1.04
Lands Mgmt/Conservation	Conservation Areas & Infrastructure Maintenance	840,010	704,360	-	-	-	-	-	115,650	20,000	840,010	84%	\$ 4.61
Lands Mgmt/Conservation	Tree Planting & Restoration - Conservation Areas	169,300	124,300	-	-	-	10,000	-	35,000	-	169,300	73%	\$ 0.81
Lands Mgmt/Conservation	Capital Projects/Infrastructure	892,500	23,500	-	-	-	161,000	180,000	501,000	27,000	892,500	3%	\$ 0.15
Lands Mgmt/Conservation/Prov Agreement	John R Park Homestead - Museum & Programs	273,003	189,565	-	-	-	23,688	6,000	68,750	-15,000	273,003	69%	\$ 1.24
Lands Management/Conservation	Fleet/Equipment	197,350	27,750	-	-	-	-	-	126,600	43,000	197,350	14%	\$ 0.18
Lands Management/Conservation	Transfer to Infrastructure Reserve - Cons Areas/ Greenways	-	200,000	-	-	-	-	-	-	-200,000	-	\$	1.31
Non Mandatory Services	Land Securement and Acquisition	47,000	-	500,000	-	-	-	-	-453,000	-	47,000	100%	\$ 3.27
Non Mandatory Services	Treeplanting/Restoration- Private Lands	525,600	-	75,000	-	-	70,000	40,000	340,600	-	525,600	14%	\$ 0.49
Non Mandatory Services	Holiday Beach Recreation/Camping	321,600	-	6,000	-	-	-	-	315,600	-	321,600	2%	\$ 0.04
Fee for Service/ Contracts	Special Term Projects (Municipal/other)	1,000,000	-	-	1,000,000	-	-	-	-	-	1,000,000	0%	\$ -
Fee for Service/ Contracts	Property Maintenance	12,250	-	-	-	-	-	-	12,250	-	12,250	0%	\$ -
Conservation/Lands Summary		4,437,128	1,427,990	581,000	1,000,000	-	264,688	226,000	1,062,450	-125,000	4,437,128	45%	\$ 13.14

Primary Function/Dept	Program Sub-Unit	Budgeted Expenses	General Levy	CW~GS Levy	Municipal Special	Prov TPAs-Mandatory Service	Prov Special Grant	Federal	Fees/Grants/Def Rev	(To/From) Reserves	Total	Levy %	Levy Per Household
Watershed Research Programs & Services													
Source Protection Authority under CWA	Drinking Water Source Protection	95,500	-	-	-	95,500	-	-	-	-	95,500	0%	\$ -
Municipal Services provided through Agreements	Risk Management Services	15,500	-	-	15,500	-	-	-	-	-	15,500	0%	\$ -
Non Mandatory Services	Water Quality & Research Program	54,000	-	54,000	-	-	-	-	-	-	54,000	100%	\$ 0.35
Non Mandatory Services	Demonstration/ Research Farm	54,350	-	36,750	-	-	-	-	17,600	-	54,350	68%	\$ 0.24
Non Mandatory Services	Landowner Stewardship/ Extension Services	55,000	-	35,000	-	-	-	-	20,000	-	55,000	64%	\$ 0.23
NMS Special/Term Projects	Detroit River CDN Cleanup	159,000	-	-	-	-	73,500	73,500	12,000	-	159,000	0%	\$ -
NMS Special/Term Projects	Climate Change Collaborative/Studies	5,000	-	-	-	-	-	5,000	-	-	5,000	0%	\$ -
NMS Special/Term Projects	Water Quality & Research Studies	511,900	-	-	-	-	280,000	-	231,900	-	511,900	0%	\$ -
Watershed Research Summary		950,250	-	125,750	15,500	95,500	353,500	78,500	281,500	-	950,250	13%	\$ 0.82
Community Outreach Programs & Services													
Mandatory	Corporate Communications	194,700	189,700	-	-	-	-	-	5,000	-	194,700	97%	\$ 1.24
Non Mandatory Services	Outdoor/Conservation Education	53,000	-	-	-	-	-	-	53,000	-	53,000	0%	\$ -
Non Mandatory Services	Outreach & Partnerships	71,600	-	61,600	-	-	-	-	10,000	-	71,600	86%	\$ 0.40
NMS Special/Term Projects	Grant - funded Projects/Events	49,850	-	-	-	-	-	250	49,600	-	49,850	0%	\$ -
Community Outreach Summary		369,150	189,700	61,600	-	-	-	250	117,600	-	369,150	68%	\$ 1.64
Administration & Corporate Services													
Mandatory	Corporate Services	1,164,150	502,550	-	-	-	-	-	661,600	-	1,164,150	43%	\$ 3.29
Mandatory	Special Projects (HR/IT)	43,000	-	-	-	-	-	-	-	43,000	43,000	0%	\$ -
Non Mandatory Services	Essex Region Conservation Foundation Supports	55,000	-	-	-	-	-	-	-	55,000	55,000	0%	\$ -
Administration & Corporate Services Summary		1,262,150	502,550	-	-	-	-	-	661,600	98,000	1,262,150	0%	3.29
		\$ 8,877,308	\$ 2,712,453	\$ 827,850	\$ 1,112,500	\$ 199,917	\$ 800,188	\$ 304,750	\$ 2,946,650	-\$ 27,000	\$ 8,877,308	40%	\$ 23.15
Mandatory Services (BOLDED)		\$ 5,603,158	\$ 2,712,453	\$ -	\$ -	\$ 199,917	\$ 194,688	\$ 186,000	\$ 2,337,100	-\$ 27,000	\$ 5,603,158	48%	17.74
Non Mandatory Services		\$ 3,274,150	\$ -	\$ 827,850	\$ 1,112,500	\$ -	\$ 605,500	\$ 118,750	\$ 609,550	\$ -	\$ 3,274,150	25%	5.41

Stakeholder List & Record of Circulation of ERCA's Inventory of Programs and Services

Municipality	Affiliation	Date of Circulation
City of Windsor	Member	February 28, 2022
Town of Amherstburg	Member	February 28, 2022
Town of Essex	Member	February 28, 2022
Town of Kingsville	Member	February 28, 2022
Municipality of Lakeshore	Member	February 28, 2022
Town of LaSalle	Member	February 28, 2022
Municipality of Leamington	Member	February 28, 2022
Town of Tecumseh	Member	February 28, 2022
Township of Pelee	Member	February 28, 2022
County of Essex (Upper Tier Municipality)	Non-Member	February 28, 2022
Lower Thames Valley Conservation Authority	Adjacent CA	February 28, 2022
Ministry of Environment, Conservation and Parks	N/A	February 28, 2022