

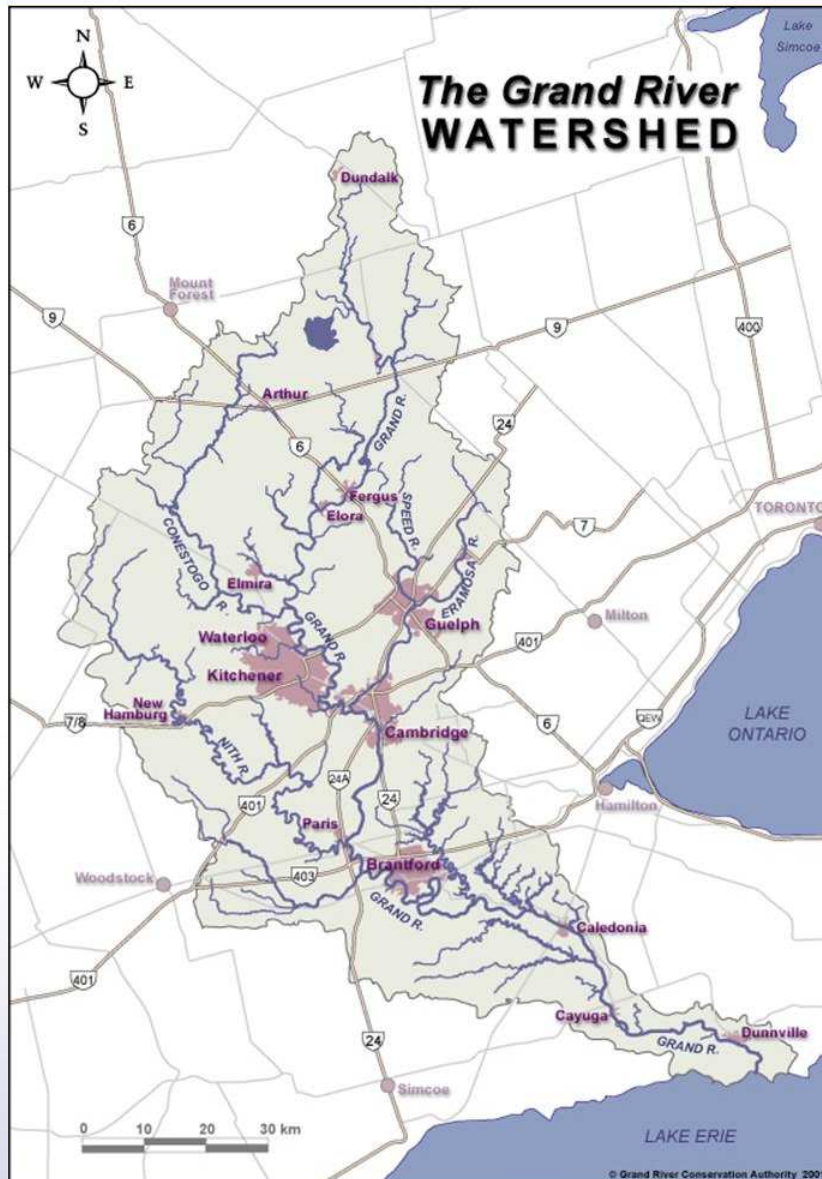
Grand River Conservation Authority

2016 Draft Budget

City of Hamilton – January 26, 2016



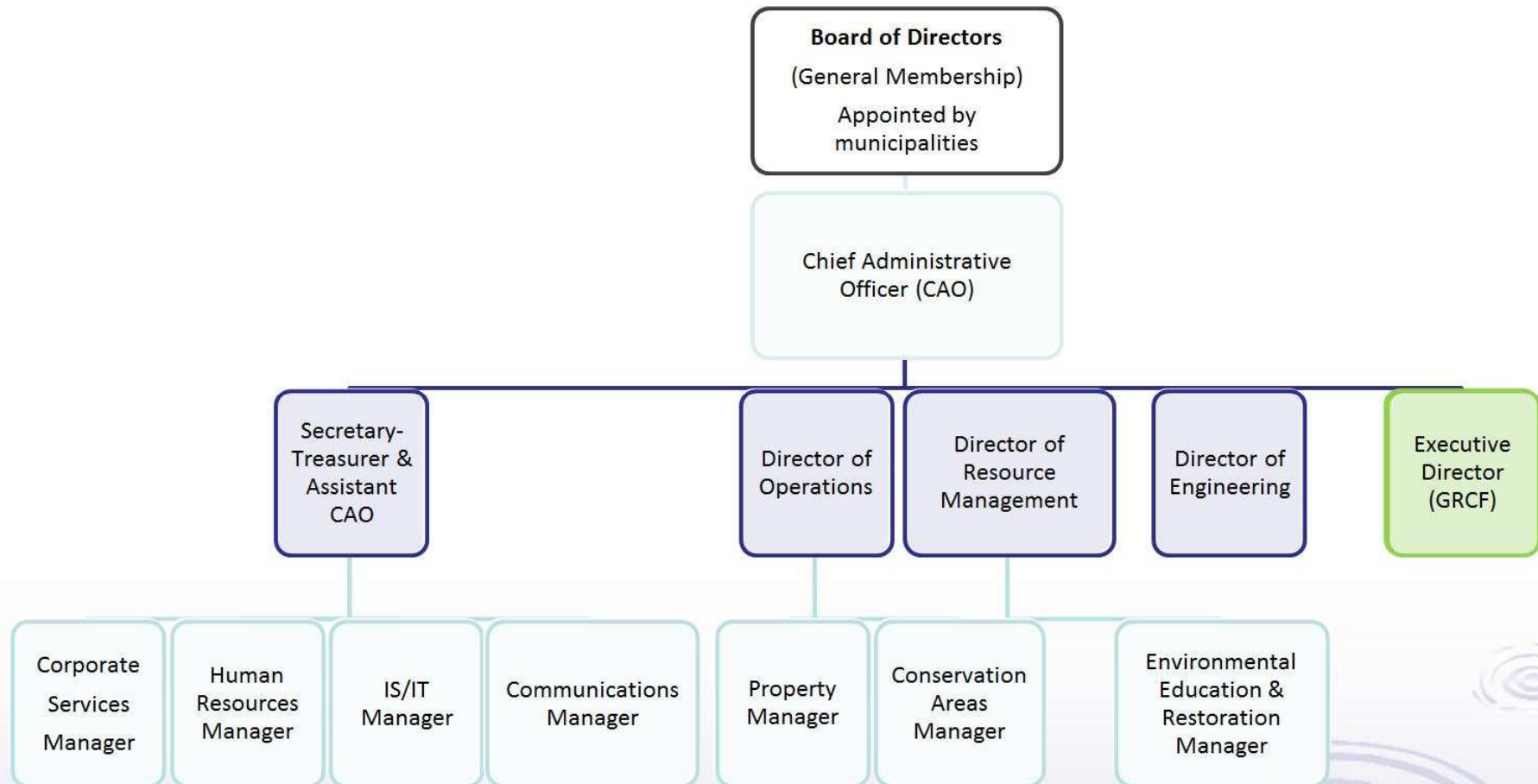
About the Grand River Watershed



- Largest watershed in Southern Ontario; 300 km long from Dundalk to Lake Erie
- Major tributaries: Conestogo, Speed, Eramosa, Nith
- Population: about 1 million
- Rich agricultural region
- More than 50 municipal and Six Nations drinking water systems serving 80% of residents
- 30 municipal and First Nations wastewater treatment plants serving 85% of residents



GRCA Organizational Chart



GRCA – Board & Management Group



GRCA Departmental Overview

Administration Division:

- Communications, Finance, Human Resources, Information Systems and Technology

Operations Division:

- Central Services, Conservation Areas, Forestry, Motor Pool, Property

Resource Management Division:

- Conservation Services, Environmental Education, Natural Heritage, Planning

Engineering Division:

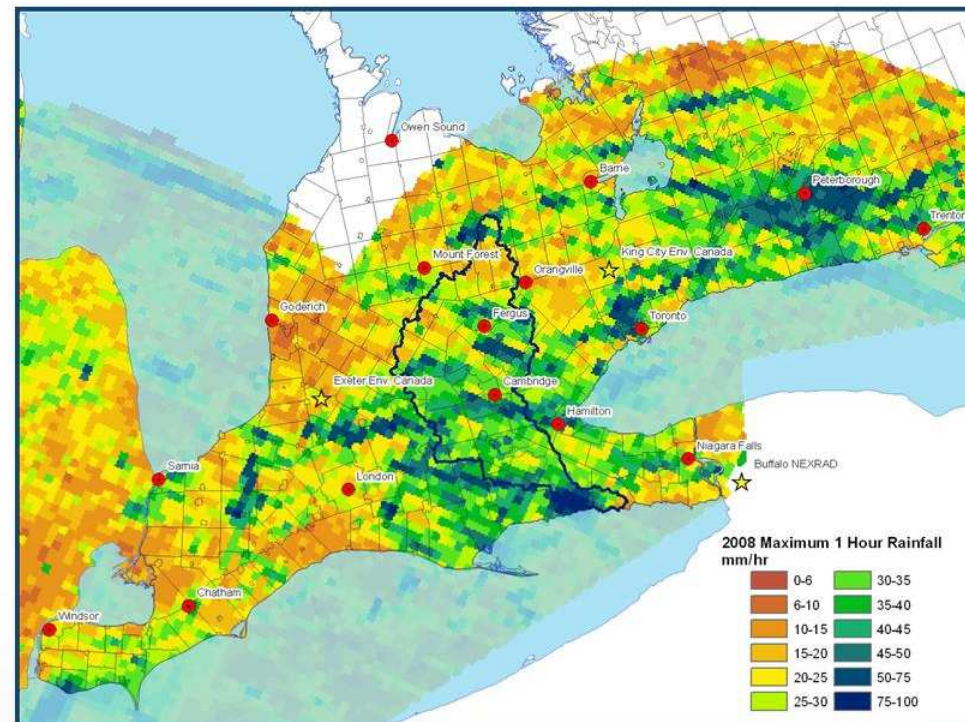
- Dam Operations, Engineering, Groundwater Resources, Source Protection, Surface Water Resources, Water Quality



GRCA Strategic Priorities

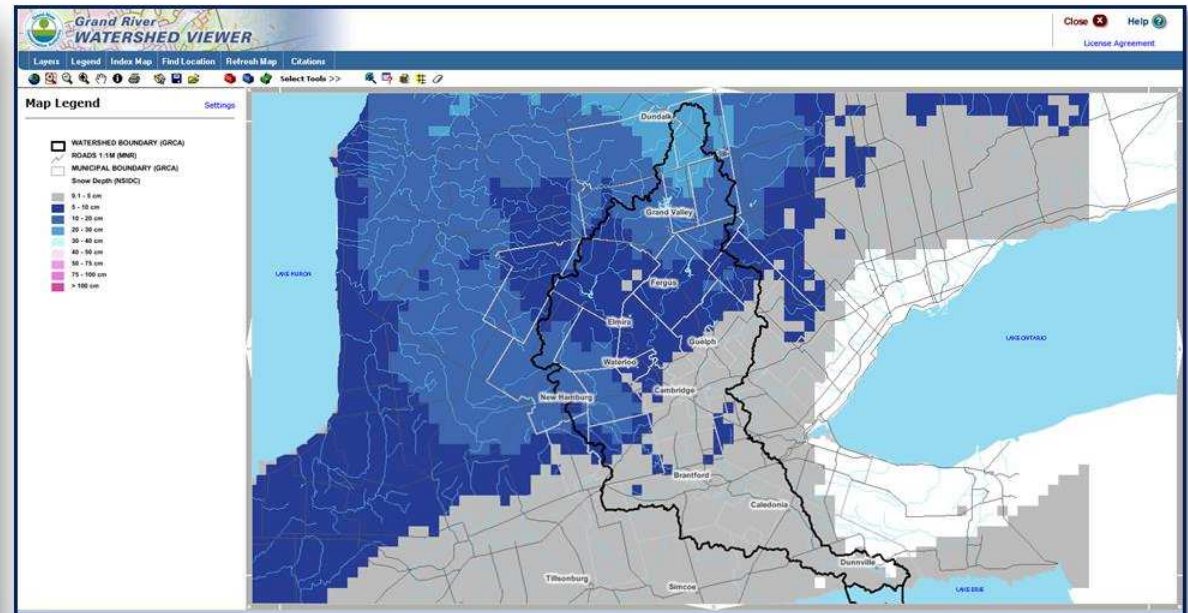
Protect Life and Minimize Property Damage

- GRCA shares information like weather radar, and works with neighbouring CAs on flood forecasting and warning, ensuring residents receive best information available during flood events.



GRCA Strategic Priorities

Protect Life and Minimize Property Damage

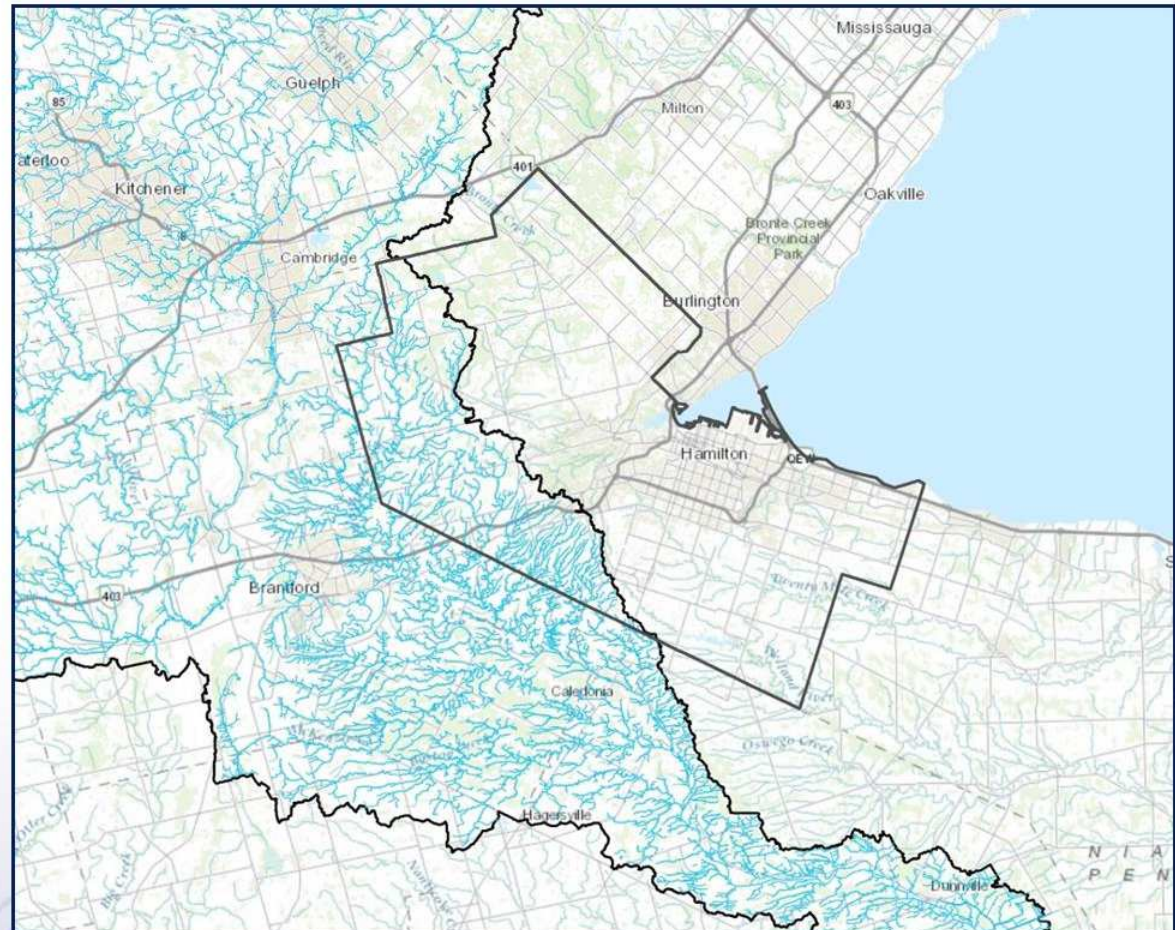


- GRCA assembles and shares snow depth and snow water equivalent estimates from the NOAA, which is useful in assessing flood potential prior to spring breakup.

GRCA Strategic Priorities

Protect Life and Minimize Property Damage

- GRCA is working with senior levels of government to find innovative ways to improve floodplain mapping.

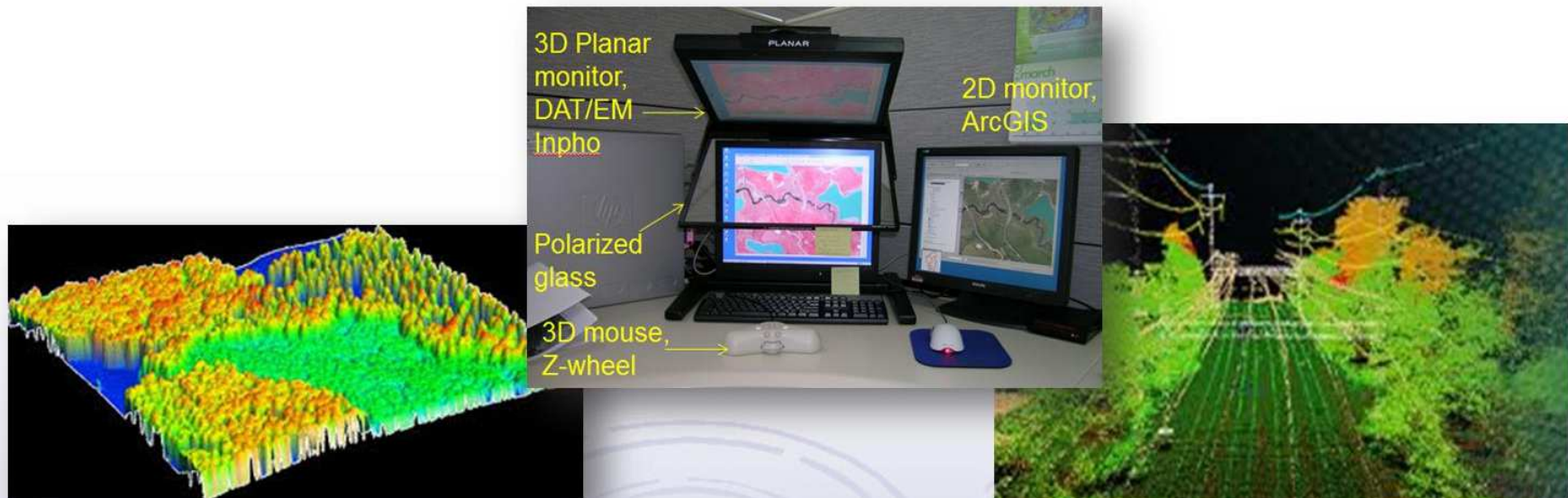


GRCA Strategic Priorities

Protect Life and Minimize Property Damage

GRCA assesses and applies new technologies on an ongoing basis to:

- Cost effectively update floodplain mapping
- Improve flood forecasting and warning
- Allow adaptation to changing climate
- Provide better information

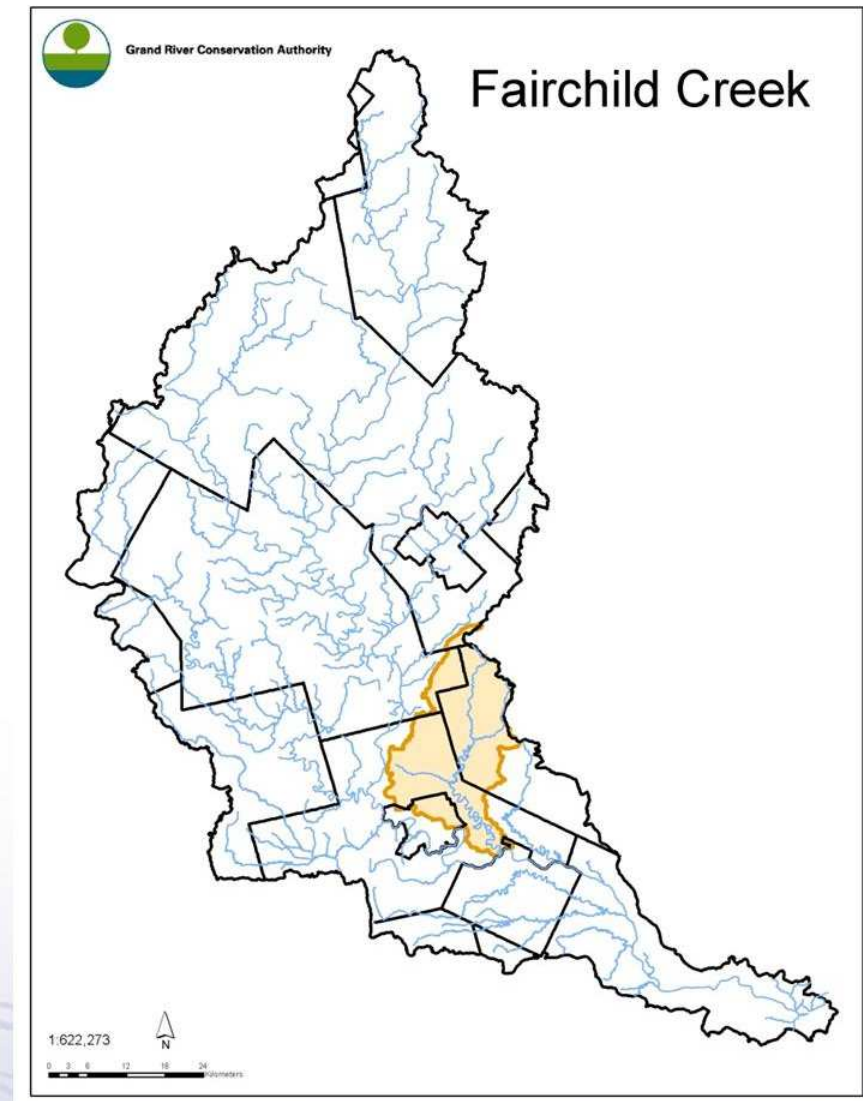


GRCA Strategic Priorities

Improve Watershed Health

Subwatershed planning in Fairchild Creek:

- 40% of subwatershed in Hamilton
- Adds one of the highest sediment and phosphorous loads to the Grand River due to clay plains and land uses

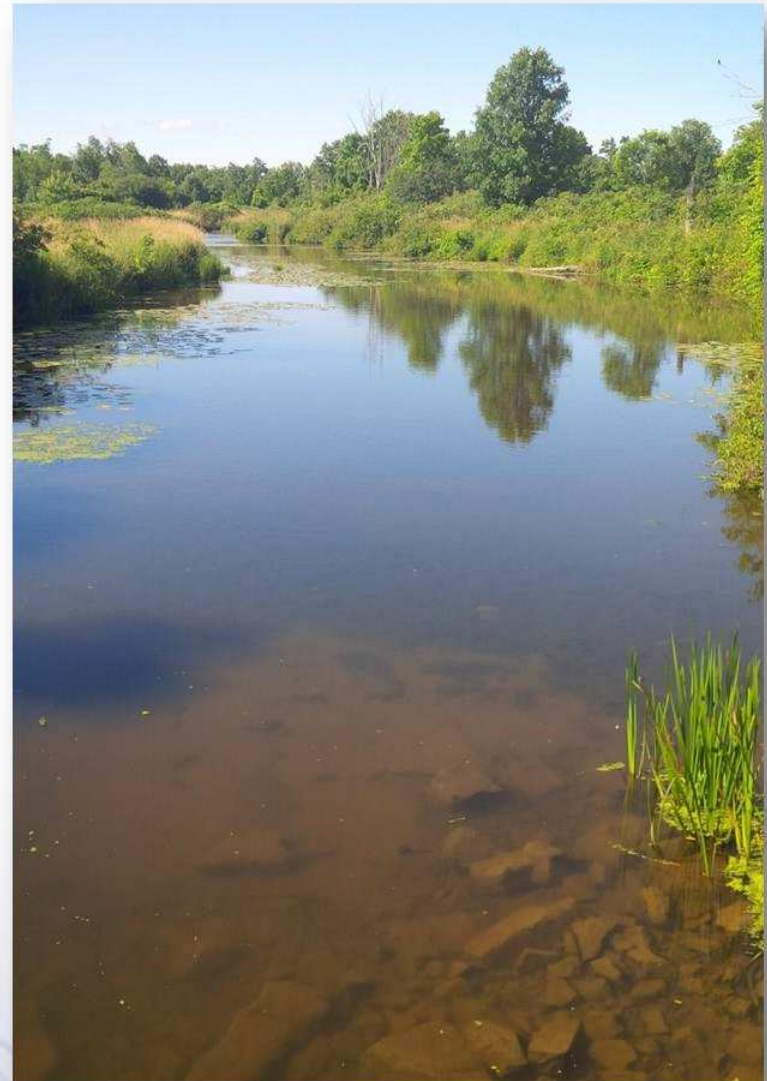


GRCA Strategic Priorities

Improve Watershed Health

Subwatershed planning in Fairchild Creek:

- Need to reduce rural and urban nonpoint source pollution
- GRCA is writing a characterisation report for Fairchild Creek funded by Environment Canada (Lake Area Management Plan for Lake Erie)
- Listed as a priority for subwatershed planning (Water Management Plan)

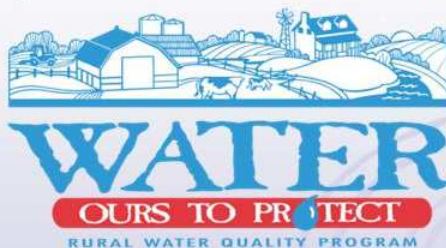


GRCA Strategic Priorities

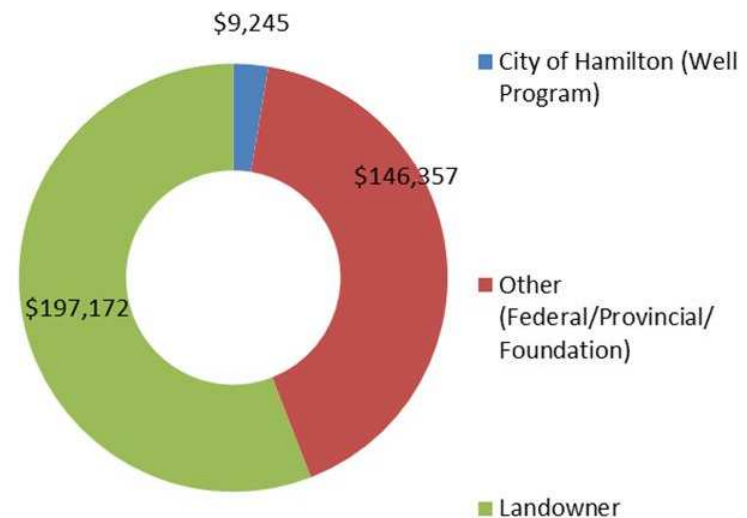
Improve Watershed Health

Rural Water Quality Program (RWQP):

- In 2015 - 6 projects completed; \$22,700 in grant
- From 2002 to 2015 - 82 projects completed; \$155,000 in grant provided; landowner contribution of \$197,000; total investment in water quality protection of \$352,000



Project Investment by Source



GRCA Strategic Priorities

Improve Watershed Health

Hamilton RWQP Project Highlights,
2002-2015:

- 6 Erosion Control structures built
- 11 fencing projects to restrict livestock from 4 km of watercourse
- 6.5 acres of fragile agricultural land retired and planted to trees
- 11 Wells decommissioned

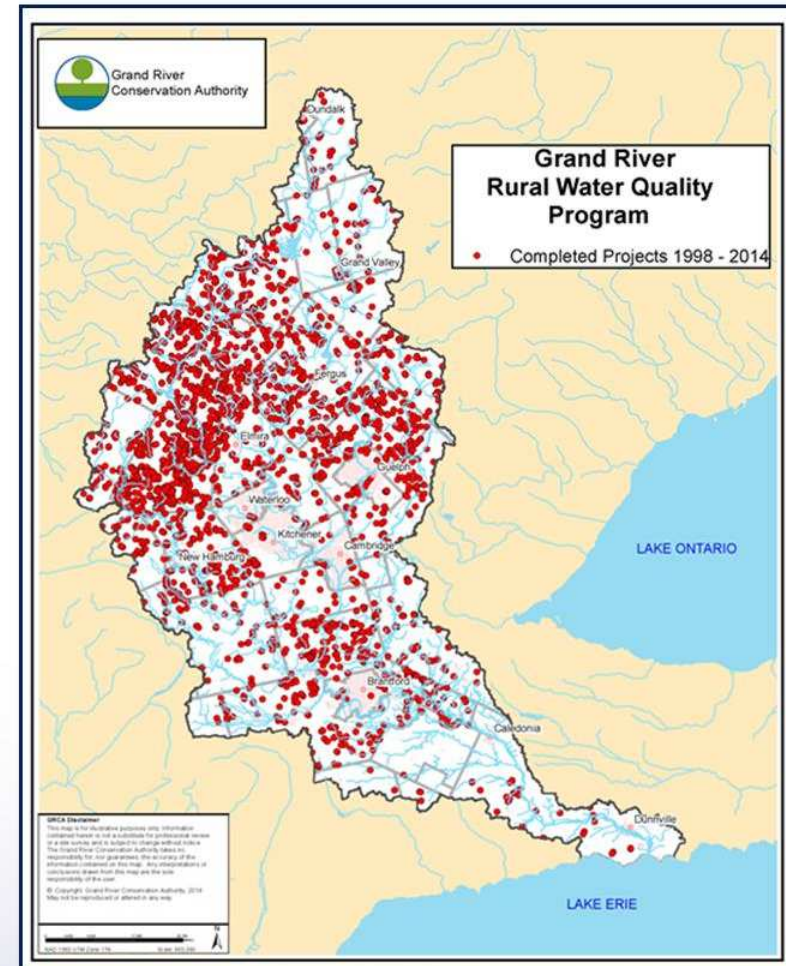
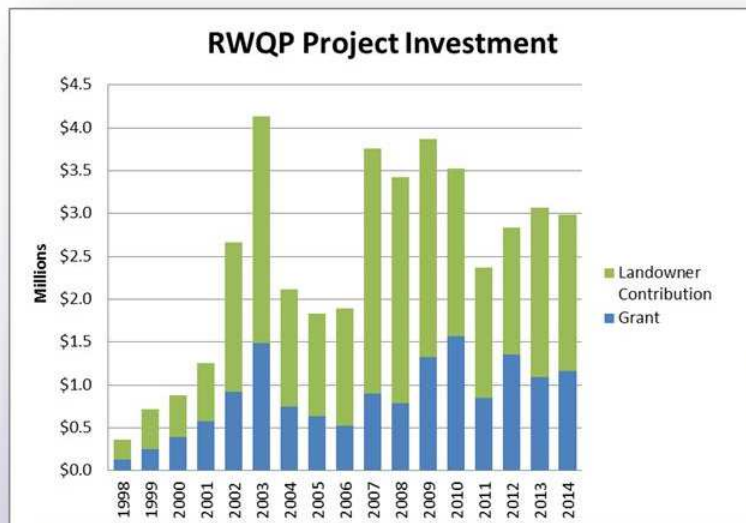


GRCA Strategic Priorities

Improve Watershed Health

Watershed RWQP Success, 1998-2015:

- Over 5000 projects
- \$ 15 million in grant
- More than \$42 million invested

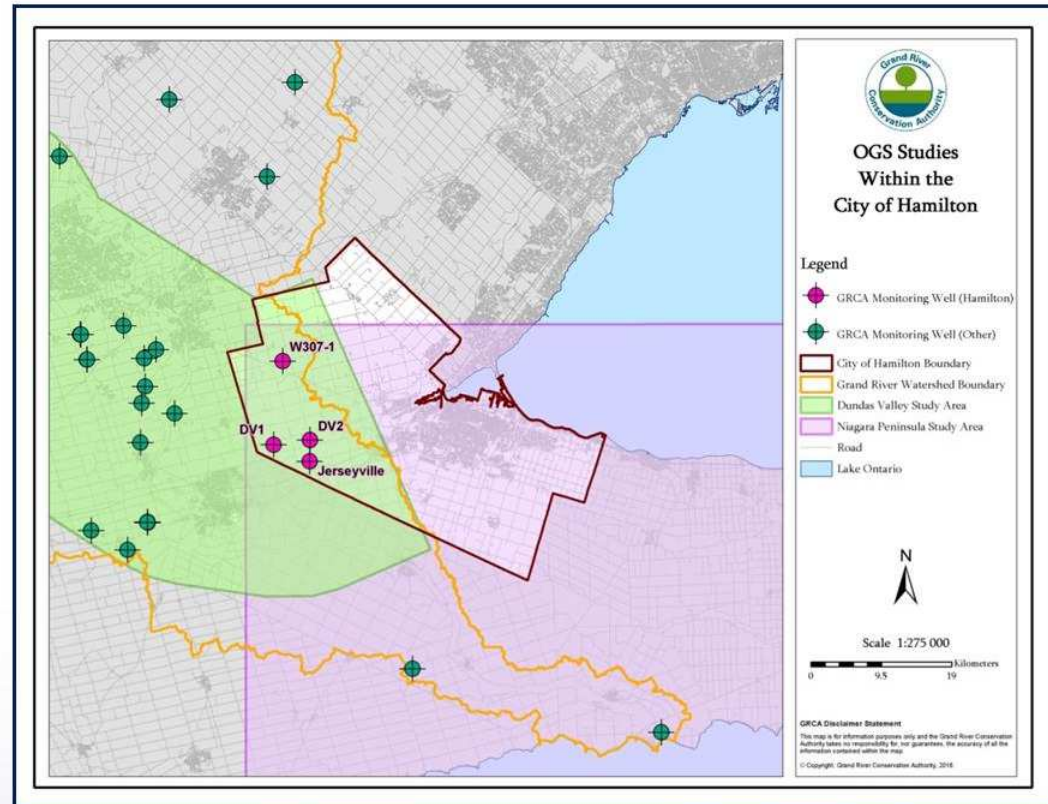


GRCA Strategic Priorities

Improve Watershed Health

Ontario Geological Survey:

- High quality geological mapping/models across Ontario
- Over 1 million dollars invested in geological mapping in City of Hamilton
- Dundas Valley project (2012) to map buried Dundas Valley feature
- Niagara Region mapping project (current)
- GRCA partners with OGS to obtain low-cost monitoring wells

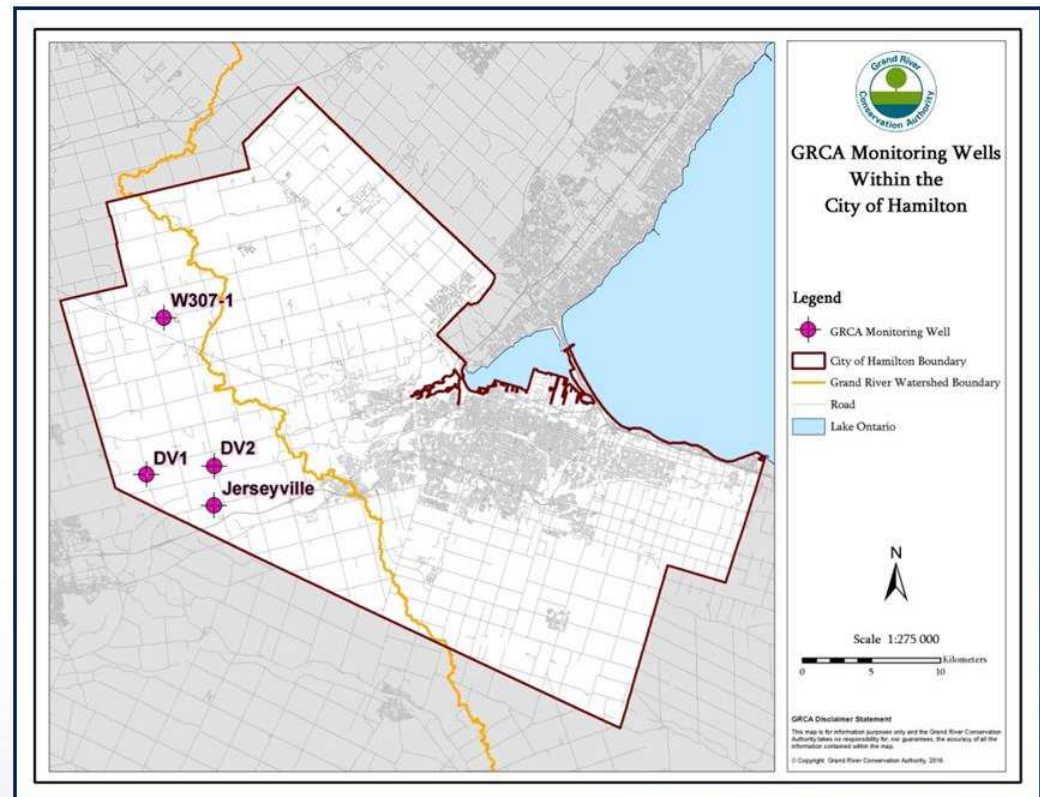


GRCA Strategic Priorities

Improve Watershed Health

Groundwater Monitoring:

- 57 long-term monitoring wells across the watershed
- 4 located in the City of Hamilton
- Wells are equipped to measure hourly groundwater levels, temperature and are sampled annually for chemistry analysis



GRCA Strategic Priorities

Improve Watershed Health





GRCA Strategic Priorities

Improve Watershed Health

Large fill operations:

- Properties with a large amount of fill dumped on them are a problem for both the municipality and the conservation authorities.
- GRCA is working with the City to investigate illegal fill operations.
- GRCA is also working with the province and other stakeholders to address issue and identify solutions that the Ministry of Environment and Climate Change (MOECC) should consider.



GRCA Strategic Priorities

Improve Watershed Health

MOA for planning applications:

- GRCA and other conservation authorities provide technical advice to the City of Hamilton on Planning Act applications through a Memorandum of Agreement (MOA).
- Advice includes input from biologists, water resource engineers and resource planners on natural hazards, wetlands, fisheries, storm water and subwatershed planning.
- This arrangement helps the City access technical experts on these planning files.

GRCA Strategic Priorities

Connect People with the Environment

Outdoor Education opportunities:

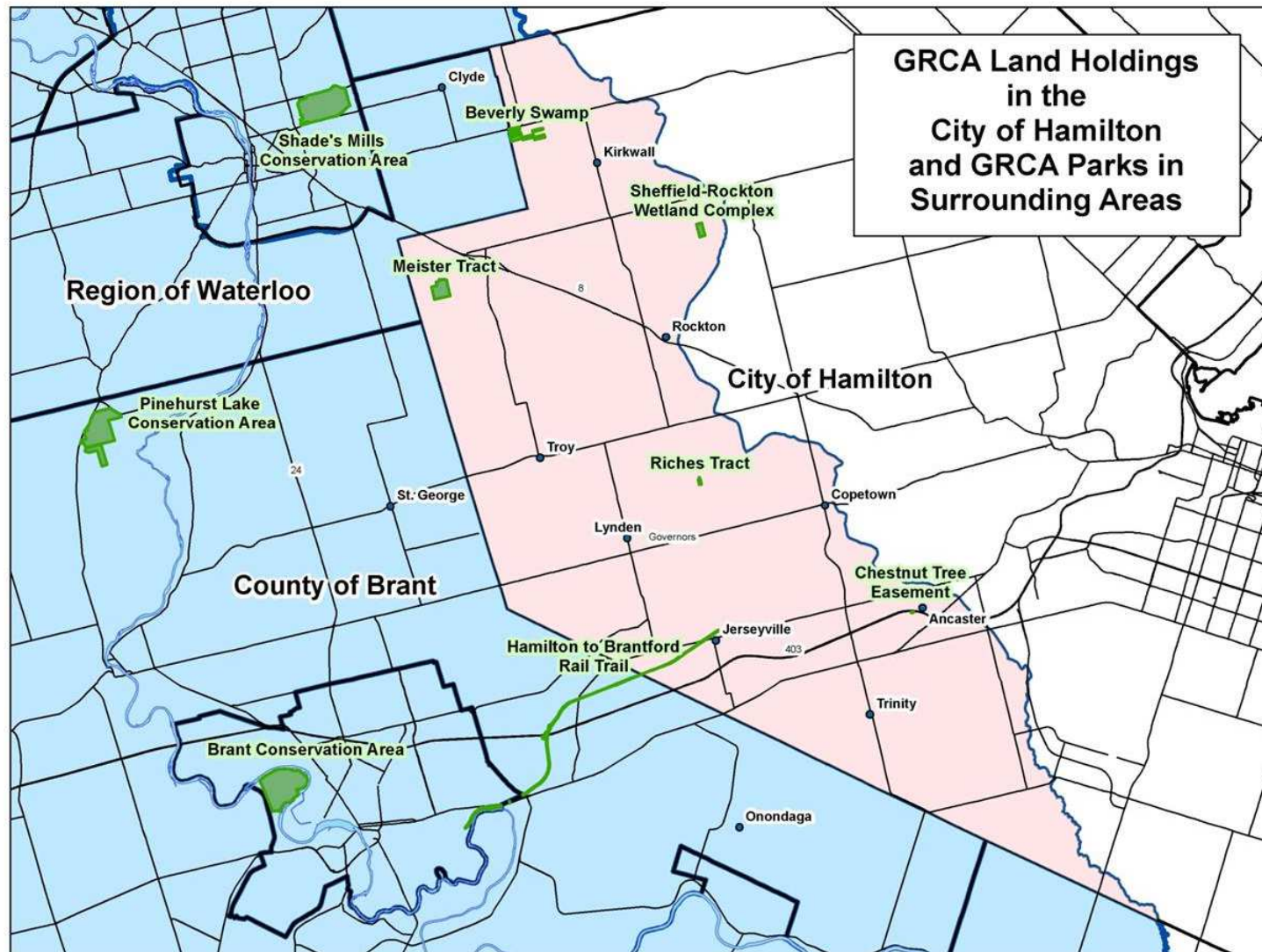
- Nature Centre programs available to schools, providing unique, hands-on learning

Outdoor Recreation opportunities:

- Brant, Pinehurst Lake, Rockwood and Shade's Mills Conservation Areas are only a 30 minute drive

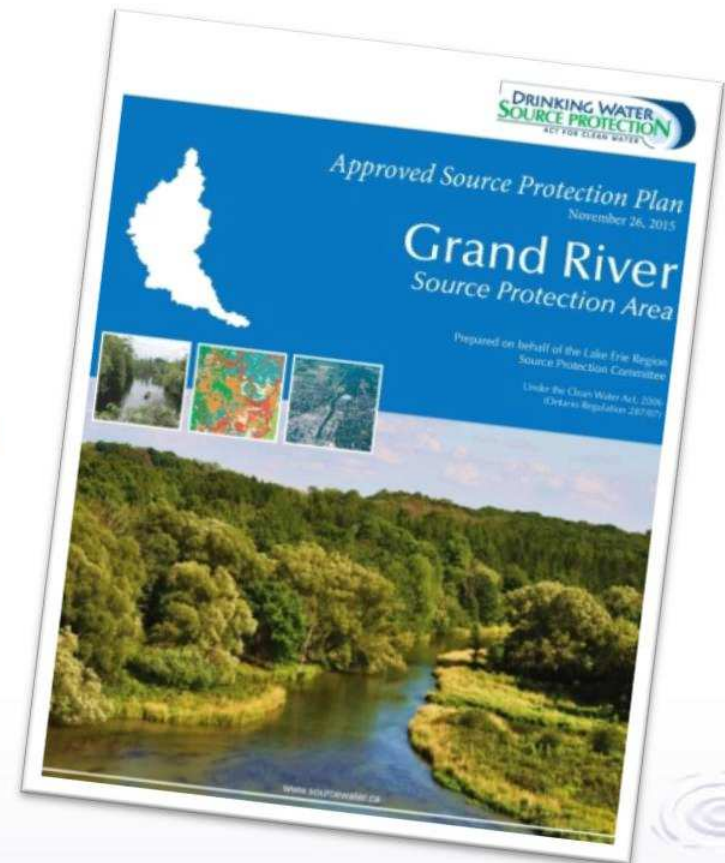


GRCA Landholdings



GRCA 2015 Accomplishments

- **Grand River Source Protection Plan** approved December 3, 2015
- 2015 record-breaking year for park revenue
- Rural Water Quality Program – GRCA approved for a multi-year **Great Lakes Agricultural Stewardship Grant**
- **Canada 150 Fund** – GRCA approved for 3 grants totalling \$316,750 [Apps' Mill Nature Centre, Kay Marston Pavilion (Elora Gorge) and FWR Dickson Nature Trail & Boardwalk]
- **Addressing EAB** - Tree removals ongoing, and began in 2014



GRCA 2016 Priorities & Challenges

- Advancement of the **Conservation Authorities Act Review**
- Expanded **winter programming**
- Watershed-wide flood vulnerable sites mapping
- Continued collaboration on addressing the issue of **illegal fill operations**
- **Climate change** is an ongoing concern
- **Hazard tree management** ongoing due to Emerald Ash Borer

Conservation Authorities Act

A review of the roles, responsibilities, funding and governance of conservation authorities under the Conservation Authorities Act.





GRCA Budget 2016 Timetable

Five Year Plan

- July 24, 2015 Five Year Forecast, General Membership
- Oct-Dec, 2015 Communication with Municipal Staff as required

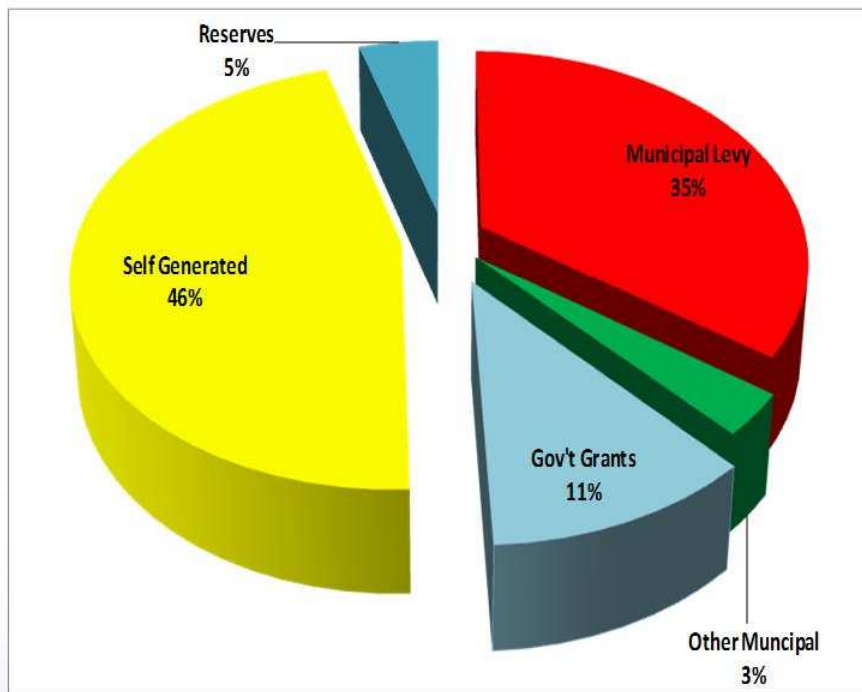
2016 Budget

- Sept 25, 2015 Draft #1 to General Membership
- Nov/15 to Feb/16 Presentations to municipal councils
- Jan 22, 2016 Draft #2 to General Membership
- Jan 26, 2016 Municipalities advised of Meeting Date for Budget Approval
- Feb 26, 2016 Board Approval, 2016 Budget & Levy (AGM)

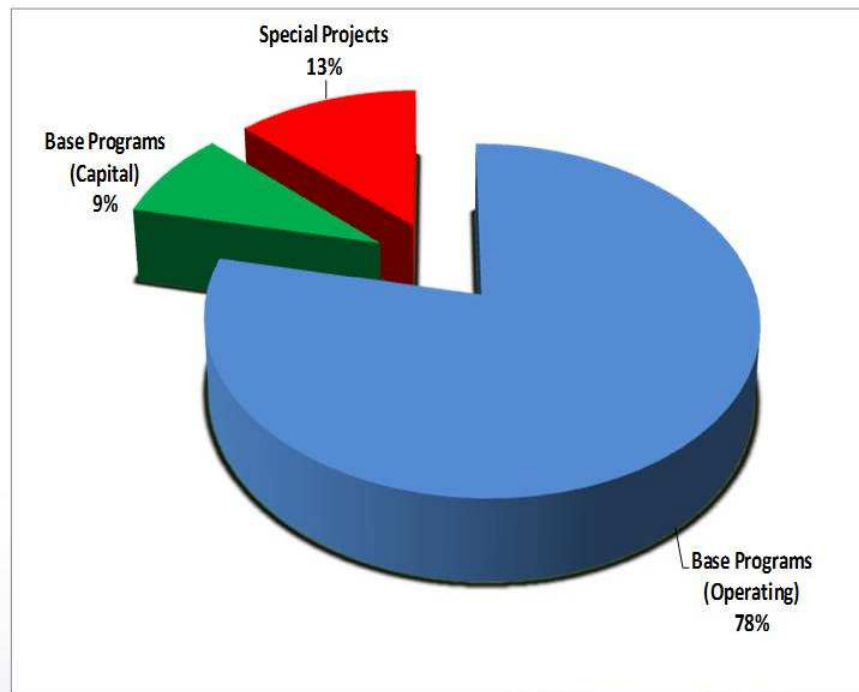


GRCA 2016 Budget – \$30.9 Million

Revenue



Expenditures





GRCA 2016 Budget - Revenue

Revenue Categories:

- Have remained consistent in relative size year over year

General Municipal Levy:

- Increasing by 2.5% to \$10,809,000 in 2016
 - Operating Levy \$9,809,000
 - Capital Levy \$1,000,000

Special Projects:

Expenses are offset 100% by special funding sources.

No general municipal levy is used to fund these projects.



GRCA Budget 2016 Summary

<u>Total Expenditures</u>		<u>2015 Budget</u>	<u>2016 Budget</u>	<u>Incr (Decr)</u>	<u>% Change</u>
A	Total "Base" Operating	23,614,938	24,233,273	618,335	2.6%
B	Total "Base" Capital	2,549,000	2,672,000	123,000	4.8%
C	Total Special Programs	3,375,000	3,966,500	591,500	17.5%
Grand Total		29,538,938	30,871,773	1,332,835	4.5%

<u>Total Revenue</u>		<u>2015 Budget</u>	<u>2016 Budget</u>	<u>Incr (Decr)</u>	<u>% Change</u>
	Municipal General Levy	10,548,000	10,809,000	261,000	2.5%
	Other Municipal Funding	930,000	980,000	50,000	5.4%
	Other Government Grants	3,005,073	3,445,073	440,000	14.6%
	Self-Generated Revenue	13,807,865	14,214,700	406,835	2.9%
	Funding From Reserves	1,248,000	1,423,000	175,000	14.0%
Grand Total		29,538,938	30,871,773	1,332,835	4.5%



General Municipal Levy for 2016

DRAFT-
January 22
2016

	% CVA in Watershed	2015 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2016 Budget Operating Levy	2016 Budget Capital Levy	2016 Budget Total Levy	Actual 2015 Levy	% Change
Brant County	84.0%	5,252,214,719	4,411,860,364	3.1%	306,970	31,295	338,265	331,417	2.1%
Brantford C	100.0%	11,518,641,744	11,518,641,744	8.2%	801,448	81,705	883,153	874,765	1.0%
Amaranth Twp	82.0%	601,097,065	492,899,593	0.3%	34,295	3,496	37,791	37,059	2.0%
East Garafraxa Twp	80.0%	457,611,945	366,089,556	0.3%	25,472	2,597	28,069	27,708	1.3%
Town of Grand Valley	100.0%	335,330,796	335,330,796	0.2%	23,332	2,379	25,711	24,572	4.6%
Melancthon Twp	56.0%	439,537,890	246,141,218	0.2%	17,126	1,746	18,872	18,486	2.1%
Southgate Twp	6.0%	760,985,708	45,659,142	0.0%	3,177	324	3,501	3,415	2.5%
Haldimand County	41.0%	5,817,485,288	2,385,168,968	1.7%	165,956	16,919	182,875	179,879	1.7%
Norfolk County	5.0%	7,861,564,751	393,078,238	0.3%	27,350	2,788	30,138	29,500	2.2%
Halton Region	10.3%	33,221,958,264	3,409,706,633	2.4%	237,242	24,186	261,428	250,780	4.2%
Hamilton City	4.7%	71,180,309,247	3,345,474,535	2.4%	232,772	23,730	256,502	251,184	2.1%
Oxford County	38.1%	3,333,194,701	1,269,930,071	0.9%	88,360	9,008	97,368	94,830	2.7%
North Perth T	2.0%	1,616,649,442	32,332,989	0.0%	2,250	229	2,479	2,393	3.6%
Perth East Twp	40.0%	1,466,296,556	586,518,623	0.4%	40,809	4,160	44,969	43,780	2.7%
Waterloo Region	100.0%	80,372,866,859	80,372,866,859	57.0%	5,592,205	570,111	6,162,316	6,004,535	2.6%
Centre Wellington Twp	100.0%	3,974,882,714	3,974,882,714	2.8%	276,566	28,195	304,761	296,567	2.8%
Erin T	49.0%	2,127,518,678	1,042,484,152	0.7%	72,534	7,395	79,929	78,245	2.2%
Guelph C	100.0%	20,992,297,542	20,992,297,542	14.9%	1,460,608	148,905	1,609,513	1,567,858	2.7%
Guelph Eramosa Twp	100.0%	2,240,482,175	2,240,482,175	1.6%	155,889	15,892	171,781	169,228	1.5%
Mapleton Twp	95.0%	1,272,189,231	1,208,579,769	0.9%	84,091	8,573	92,664	89,763	3.2%
Wellington North Twp	51.0%	1,336,568,107	681,649,734	0.5%	47,428	4,835	52,263	51,028	2.4%
Puslinch Twp	75.0%	2,167,717,851	1,625,788,388	1.2%	113,120	11,532	124,652	121,008	3.0%
Total		258,347,401,273	140,977,863,803	100.00%	9,809,000	1,000,000	10,809,000	10,548,000	2.5%