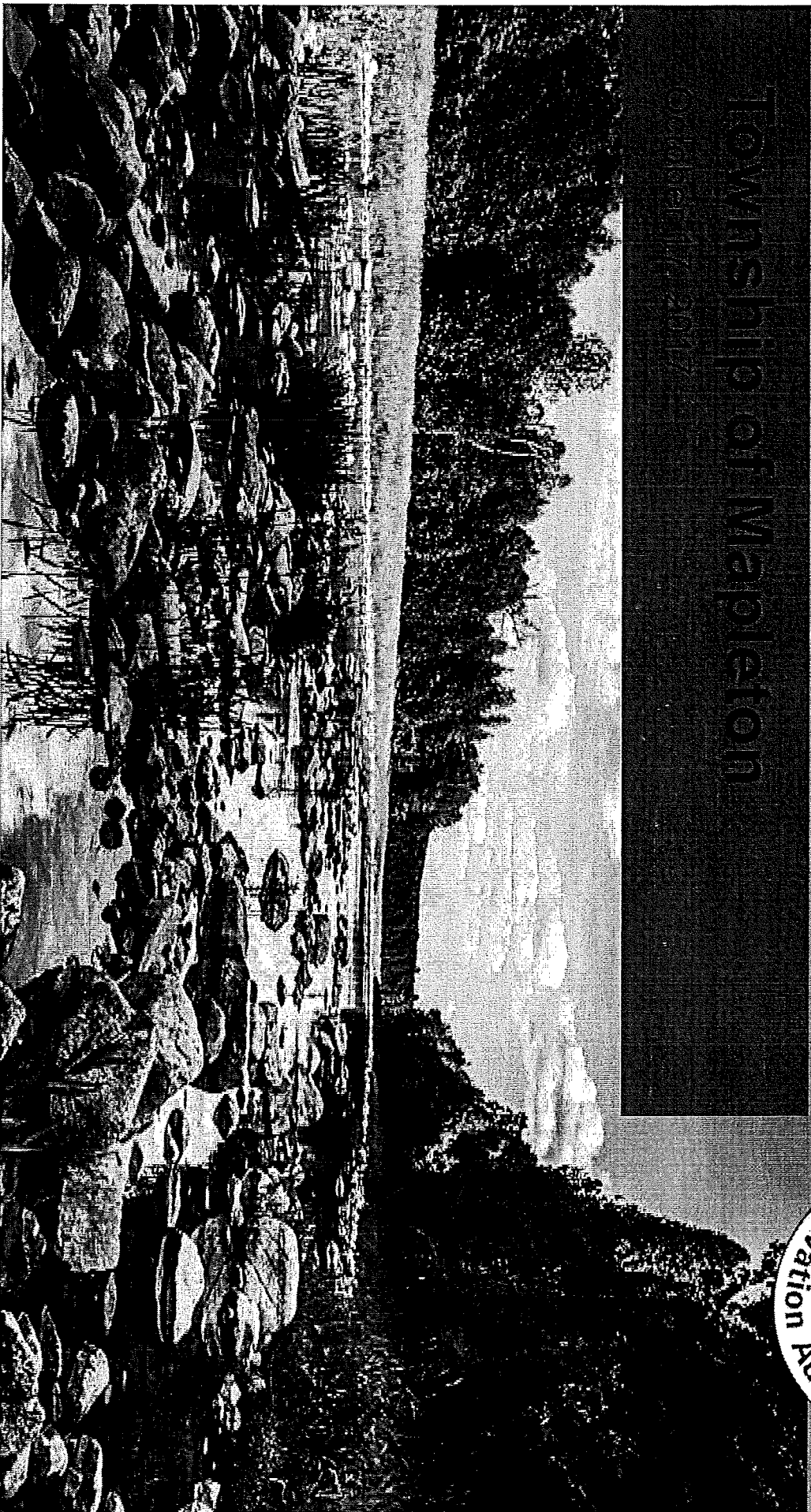
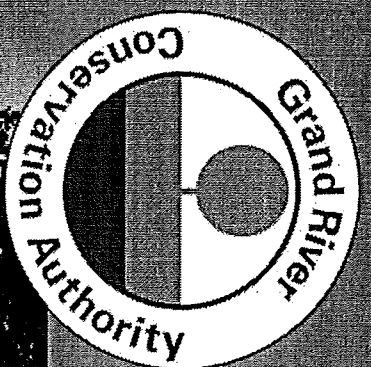


# 2018 Draft Budget

Township of Mapleton

October 17, 2017



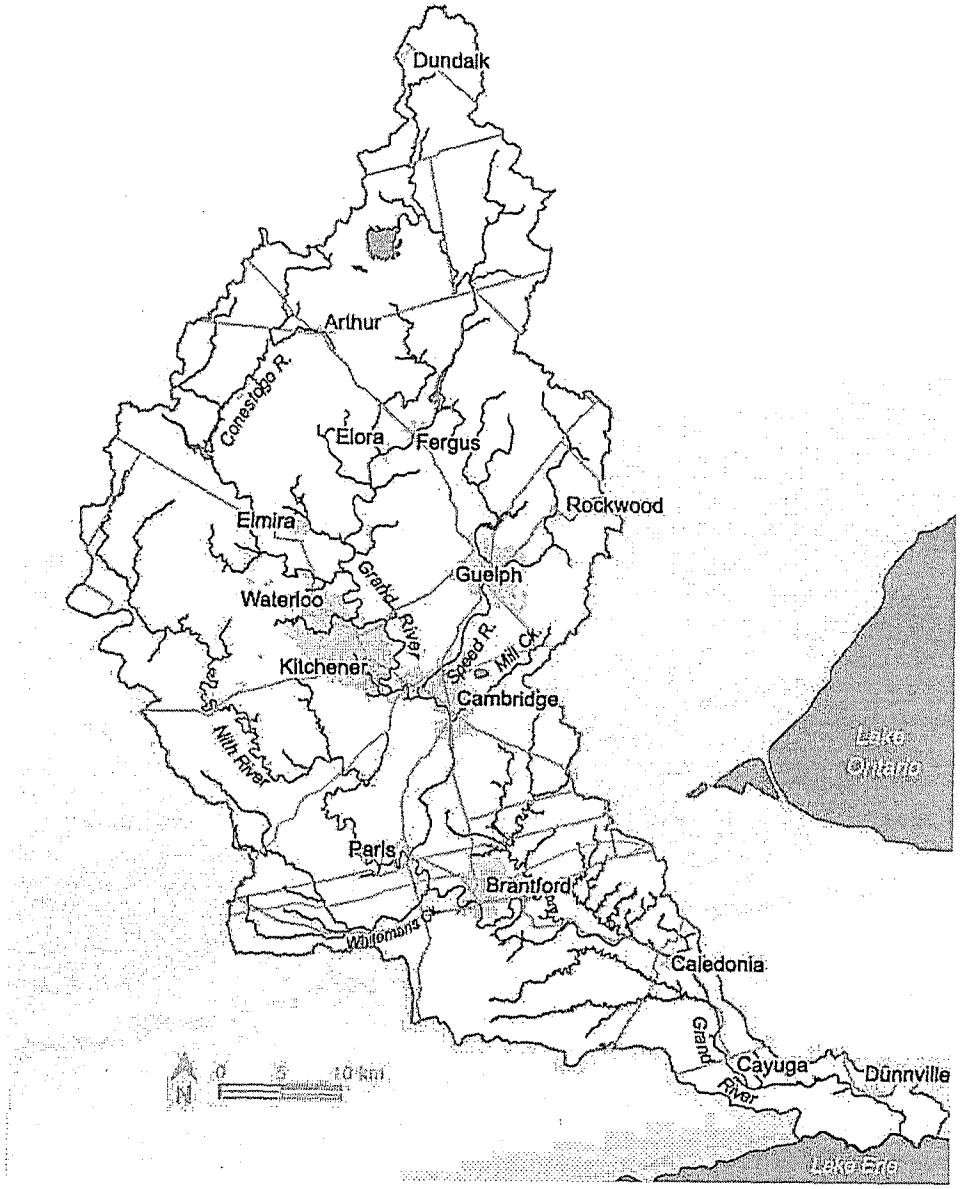
# About the Grand River Watershed

**Length**

**300 km**

**Area**

**6,800 km<sup>2</sup>**  
larger than Prince  
Edward Island



**Flows into**

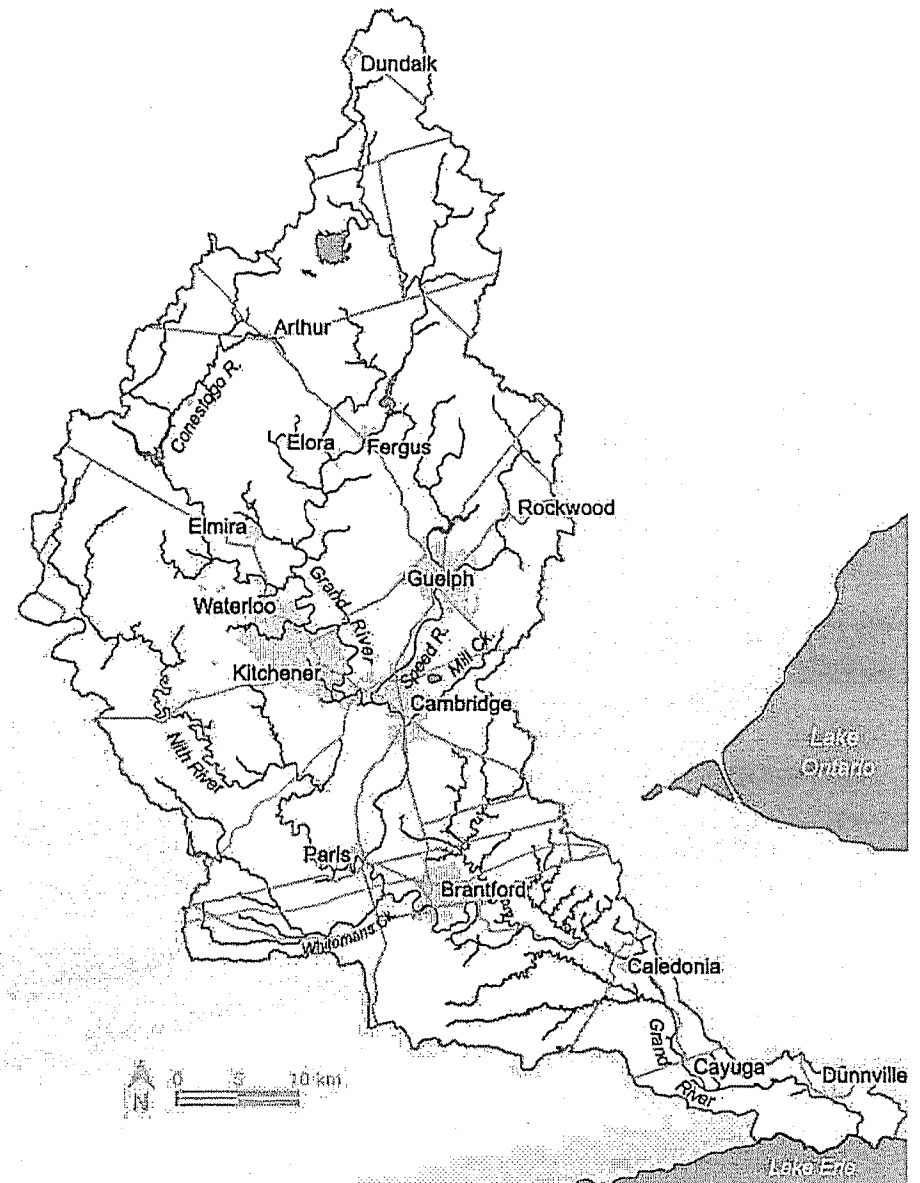
**Lake Erie at Port Maitland**

**Length of rivers  
and streams**

**11,000 km**

**4 major  
tributaries**

**Speed, Eramosa,  
Nith and Conestogo**



# About the Grand River Watershed

## Population

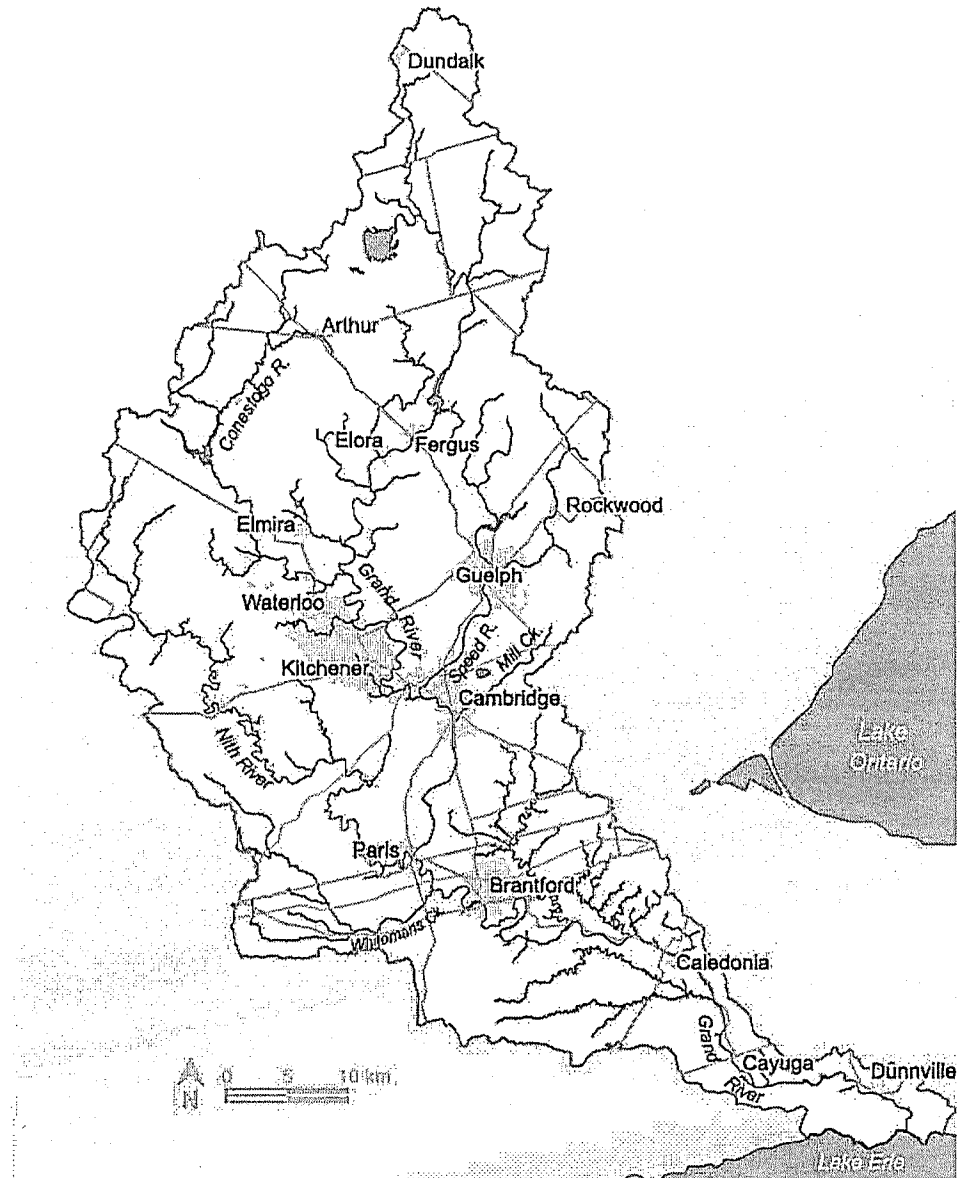
Close to one million

## Boundaries

39 municipalities and two First Nations

80% of people live in five cities:

Kitchener, Waterloo, Guelph, Cambridge, Brantford





# Watershed of Grand River

## Farming

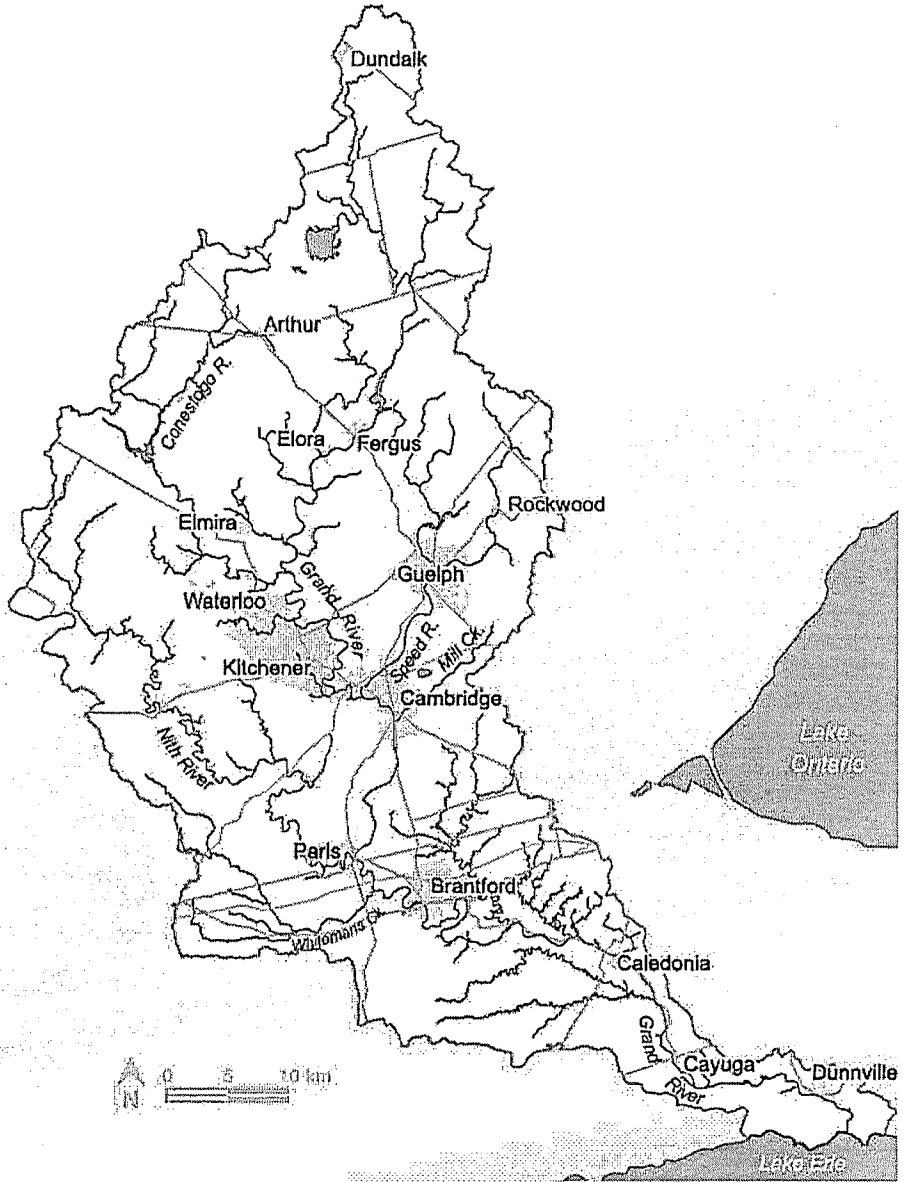
70% of watershed is agricultural land

## Drinking water

73% wells  
24 % river  
3 % lake

## Wastewater

30 sewage treatment plants



# About the Grand River Watershed

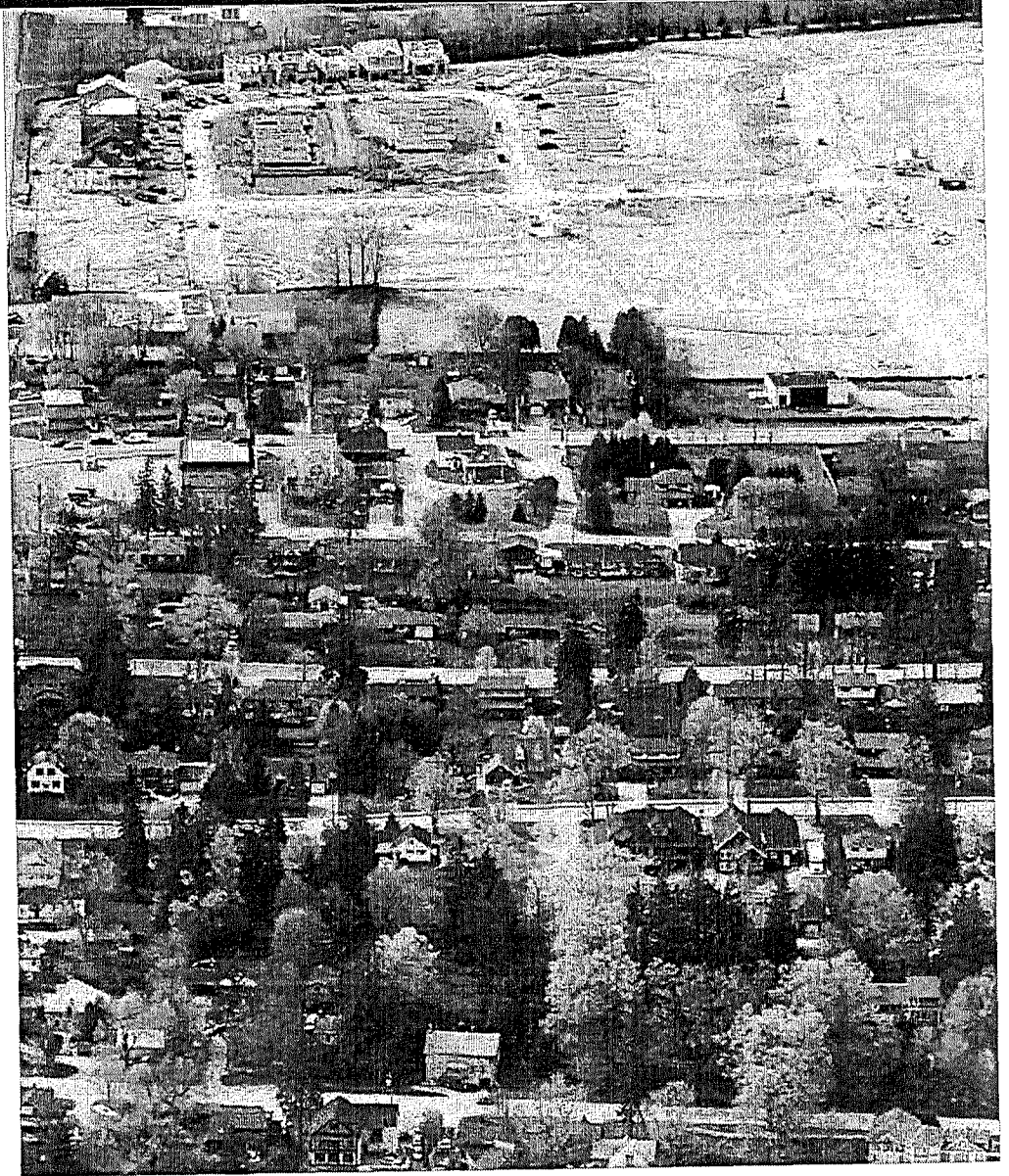
- The Grand River lies at the heart of one of the richest, fastest growing regions in Ontario.
- The vitality of the watershed has been linked to the river and the natural environment.
- The Grand River watershed faces important and evolving challenges...



# Critical Issues

## Population Growth

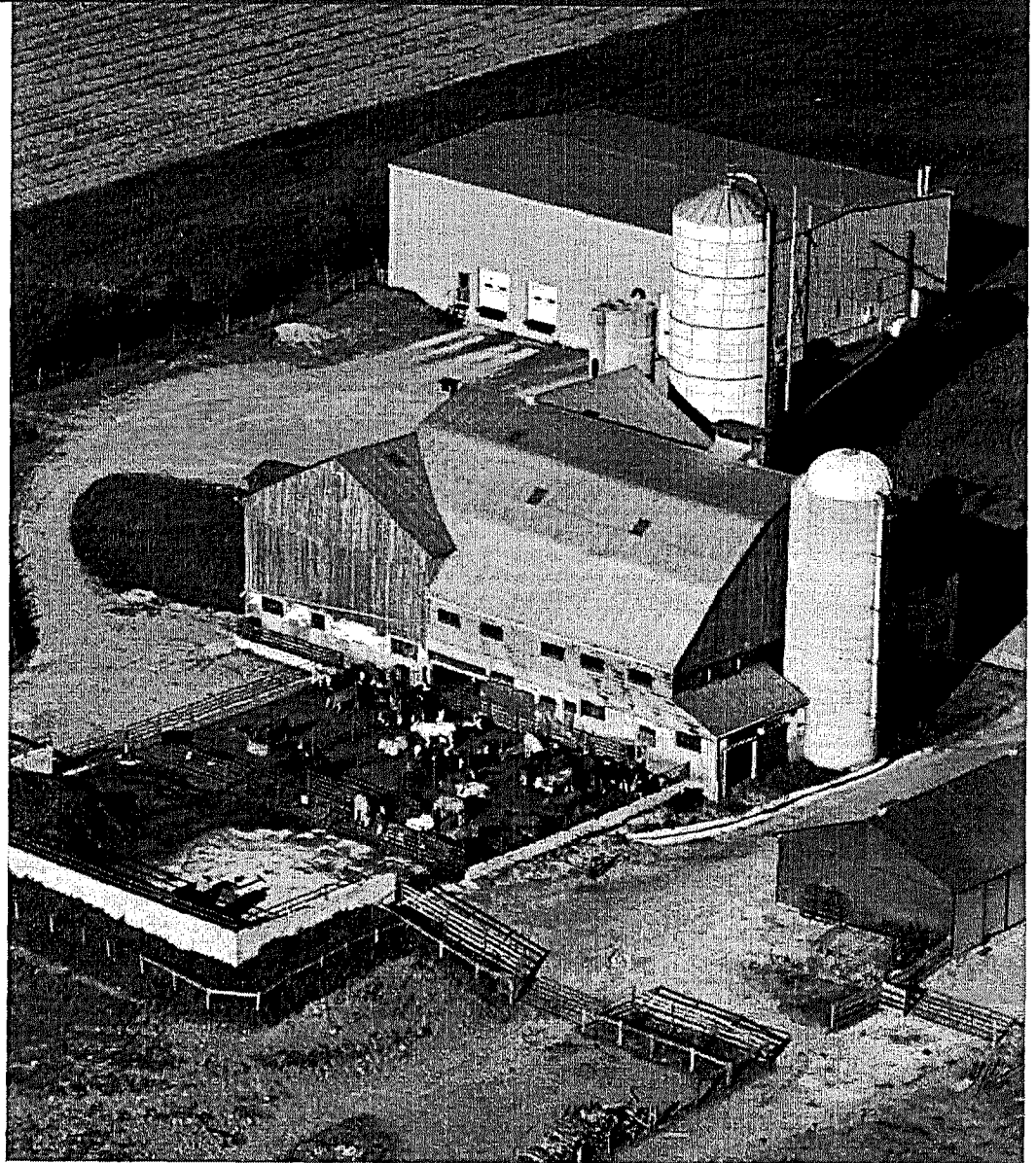
- Need for water supplies, sewage treatment, groundwater recharge



# Critical Issues

## Extensive Agriculture

- impact on water quality and quantity
- erosion needs to be addressed to protect farmland and water quality





## Climate Change

- the issue of our time – presents new challenges including increased frequency of extreme events (floods, droughts, ice storms, etc.)





# SRCA Strategic Plan

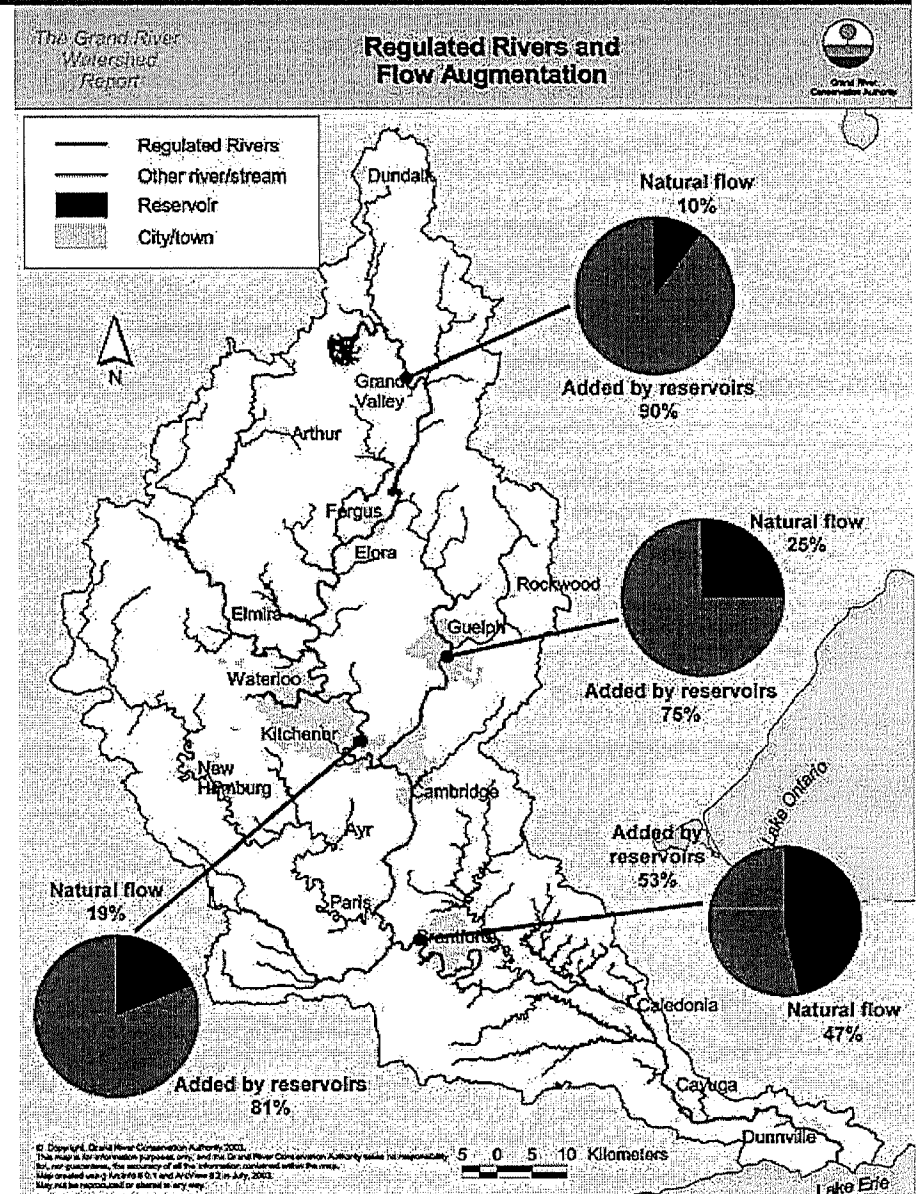
## Objectives:

1. Protect life and minimize property damage
2. Improve watershed health
3. Connect people with the environment



# Protect life and minimize property damage

- Seven dams reservoirs actively managed to reduce flood damages and maintain flows



# Understanding and Responding

## Protect life and minimize property damage

- Working with senior levels of government to find innovative ways to improve floodplain mapping
- Improved flood forecasting and warning





# Understanding and Responding

## Protect life and minimize property damage

- Deliver value and innovation
- Ability to regulate hazard areas and prevent building in wetlands

3D Planar monitor, DAT/EM Inpho

Polarized glass

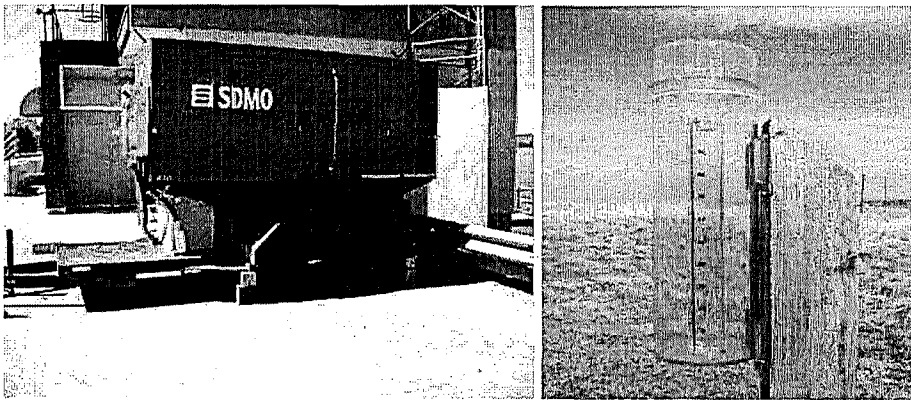
3D mouse, Z-wheel

2D monitor, ArcGIS

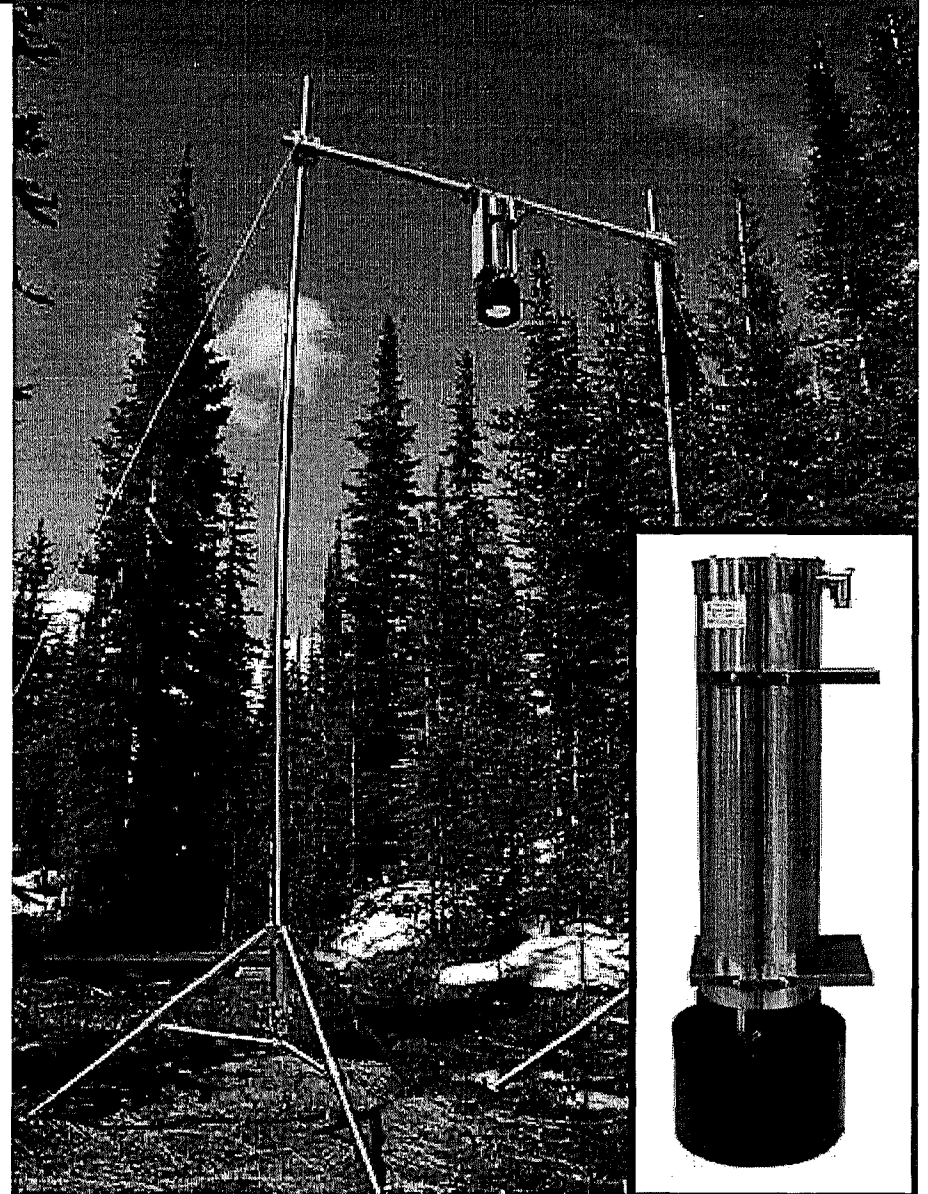


# Understanding and Responding

## Protect life and minimize property damage



- Improved monitoring and preparedness
- Adapting to climate change

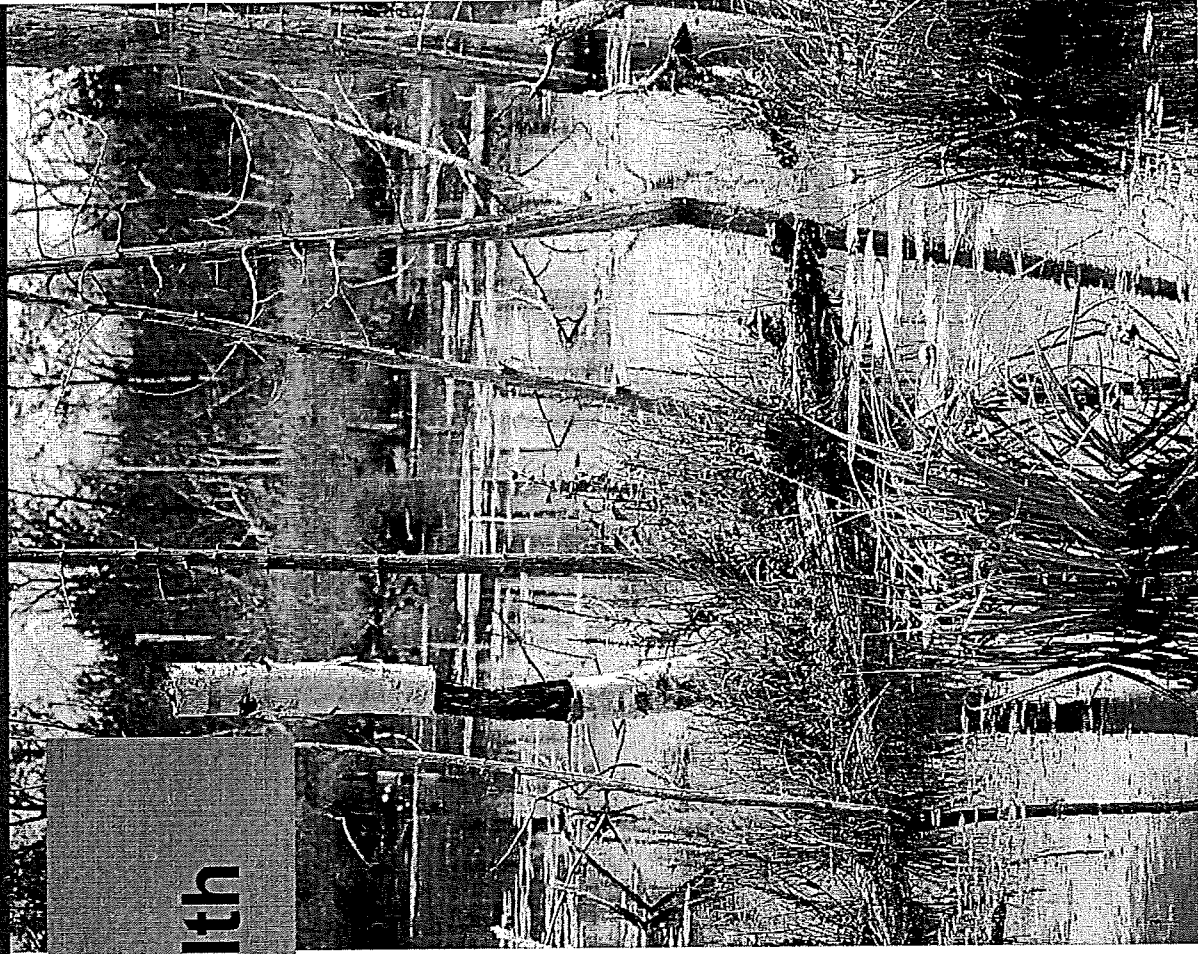




## Protect life/ property & Improve watershed health

### Planning and Development

- GRCA assists member municipalities in the development of official plans and zoning by-laws
- GRCA provides technical advice on Planning Act applications, including input from biologists, water resource engineers and resource planners

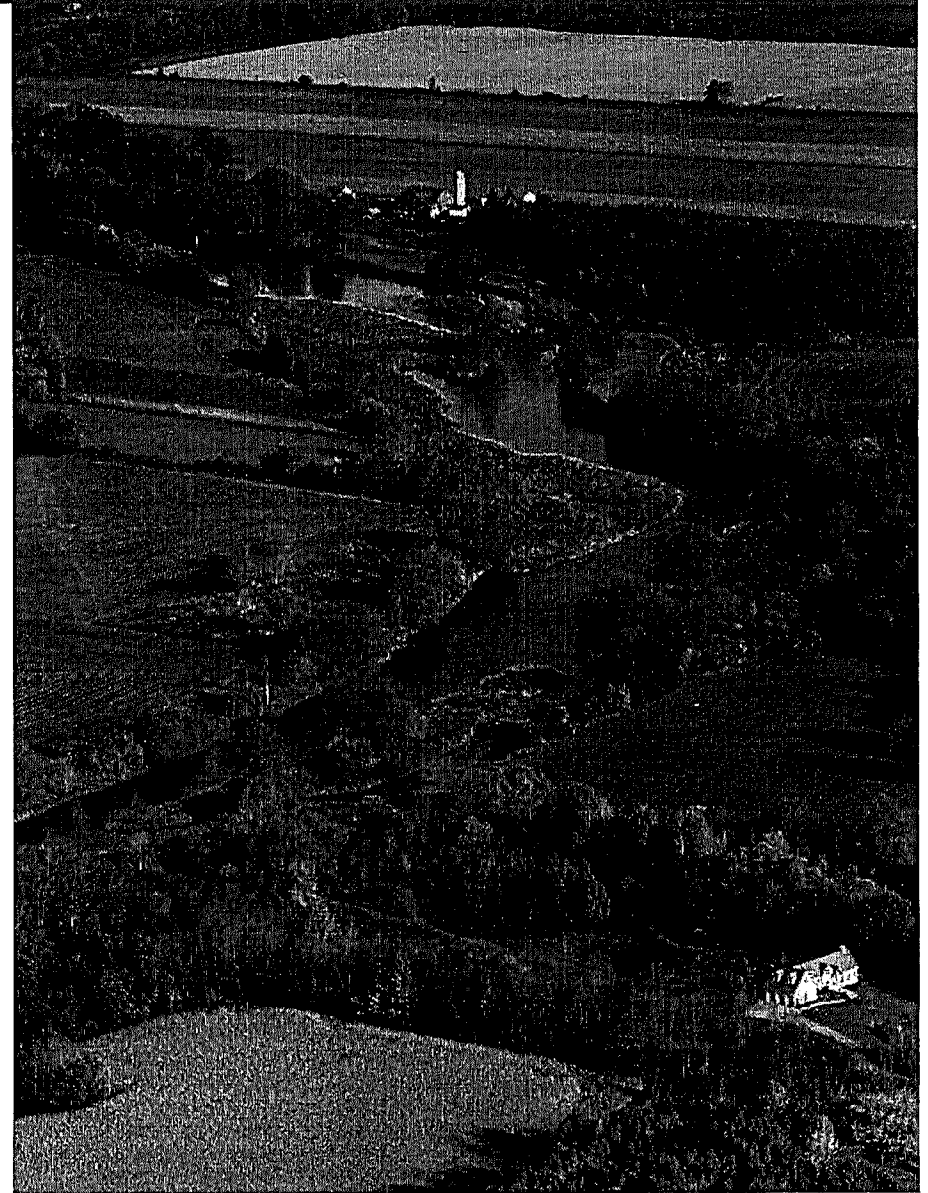


# Understanding and Responding

## Improve watershed health

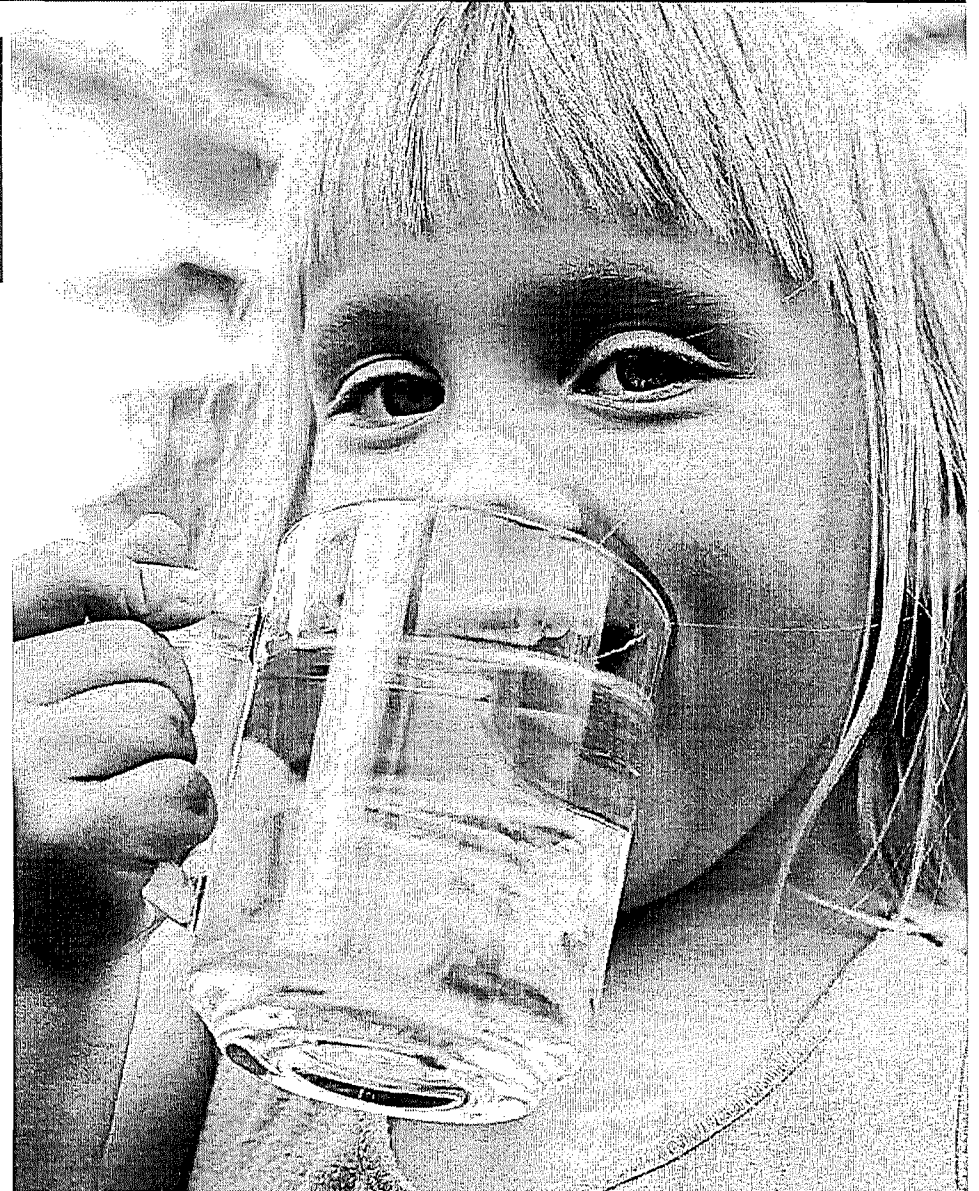
### Natural Heritage Framework Initiative

- Subwatershed characterization for Conestogo River to be completed in winter 2017/2018
- 5 subwatershed reports completed to characterize Southern Grand between 2015 and March 2017



## Improve watershed health

- Grand River Source Protection Plan took effect July 1, 2016
- Province funded 100% of Plan's development



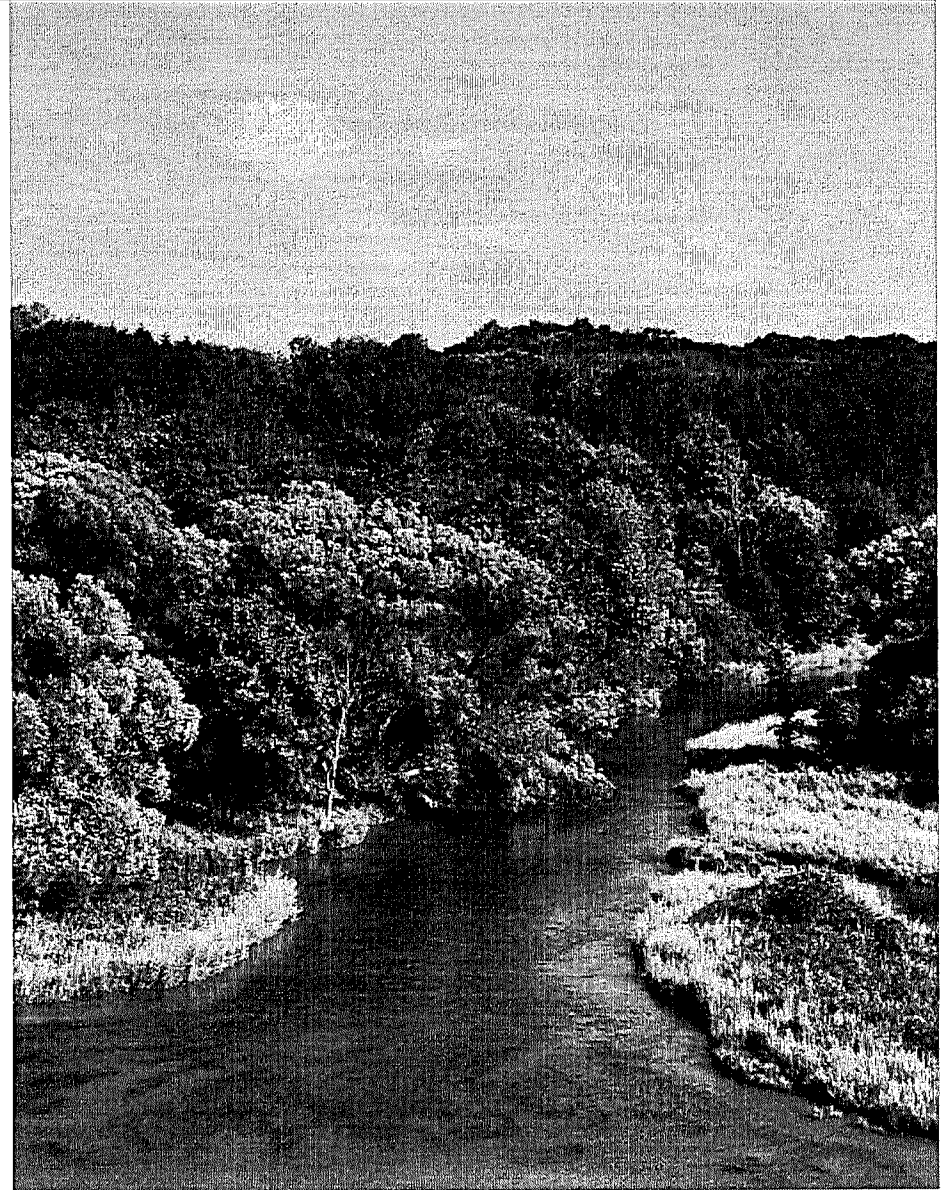


# Understanding and Responding

## Improve watershed health

The Water Management Plan builds resiliency to address challenges related to climate change, population growth and agriculture.

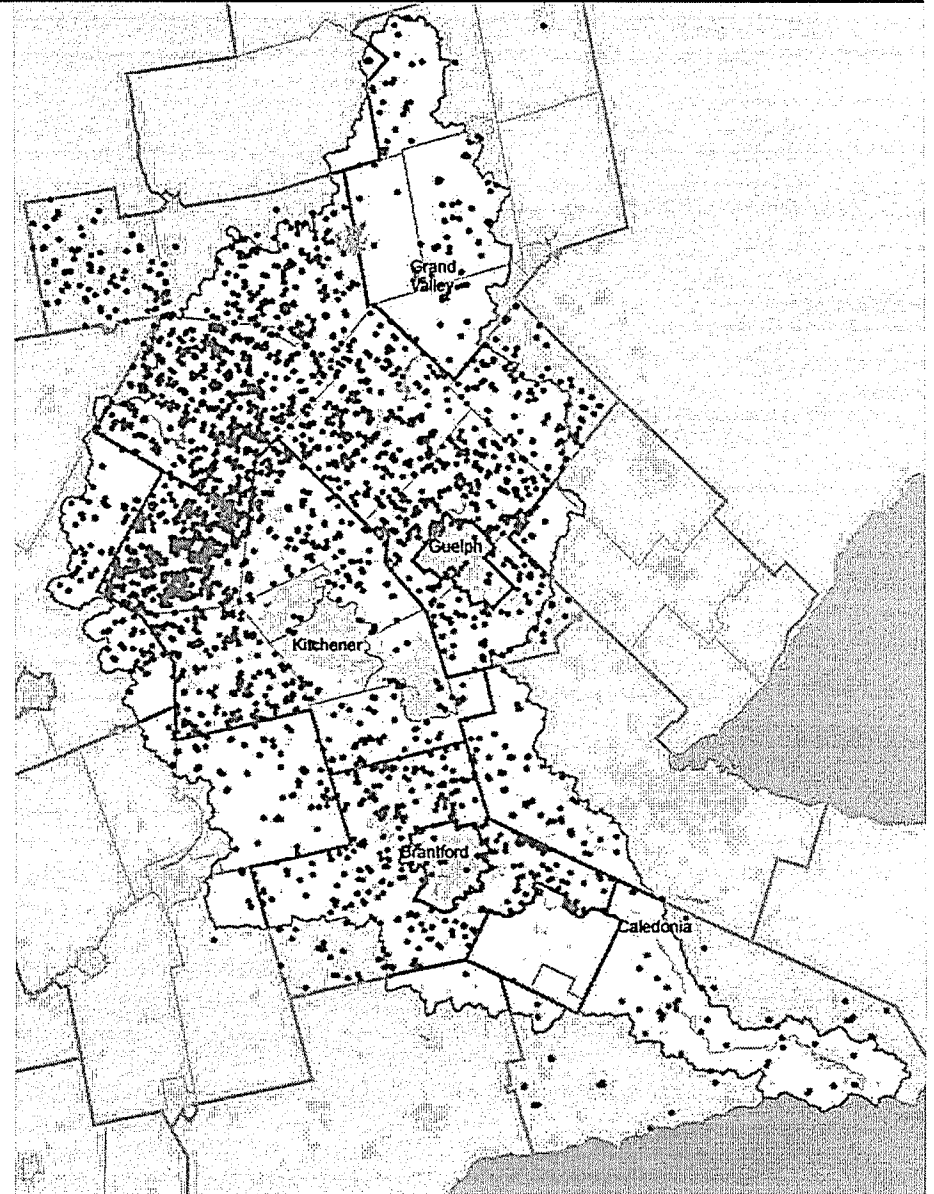
The Wastewater Optimization Program builds upon the successful optimization work in municipalities like Guelph.



## Improve watershed health

### Rural Water Quality Program Watershed Success 1998-2016:

- Over 5,500 projects
- \$16 million in grant
- More than \$45 million invested



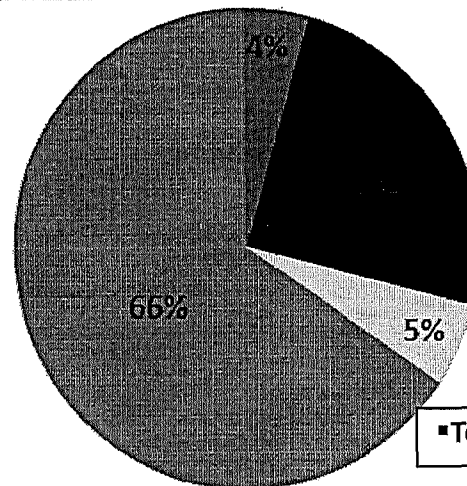
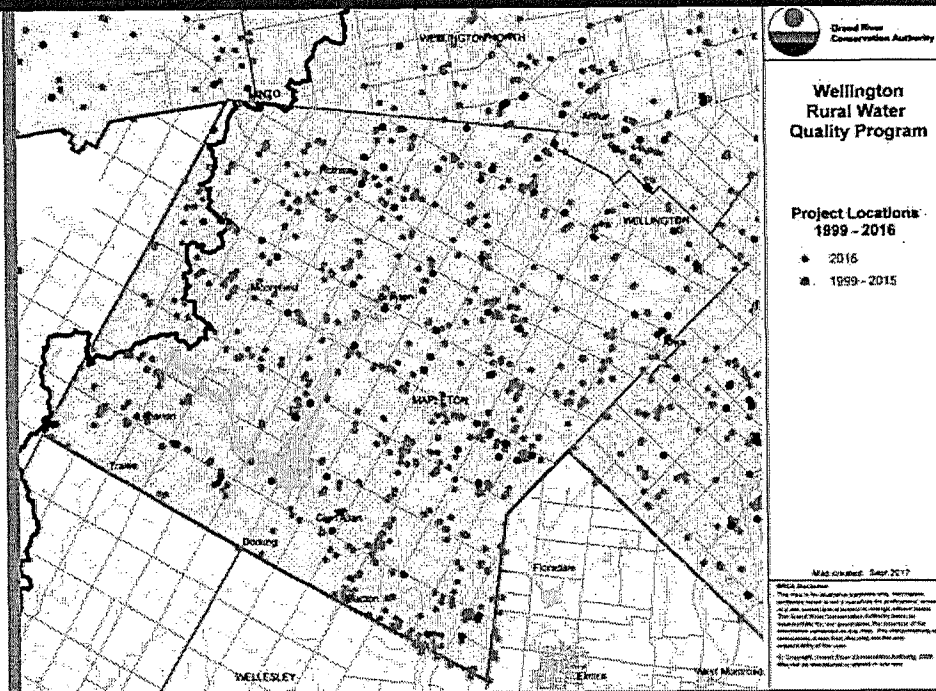


# Understanding and Responding

## Improve watershed health

### Wellington Rural Water Quality Program (RWQP)

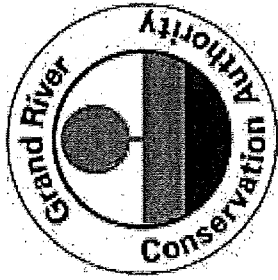
- 2,700 projects completed
- \$7 million in grant provided
- \$20 million invested



### Project Investments 1999 - 2016

- City of Guelph
- Wellington County
- Other Grants
- Landowner Contribution

■ Total Investment = \$20,484,000



# Understanding and Responding

## Improve watershed health

### Trees for Mapleton Program

- GRCA forestry staff worked with 14 landowners to plant 11,000 trees in Mapleton Township in 2017

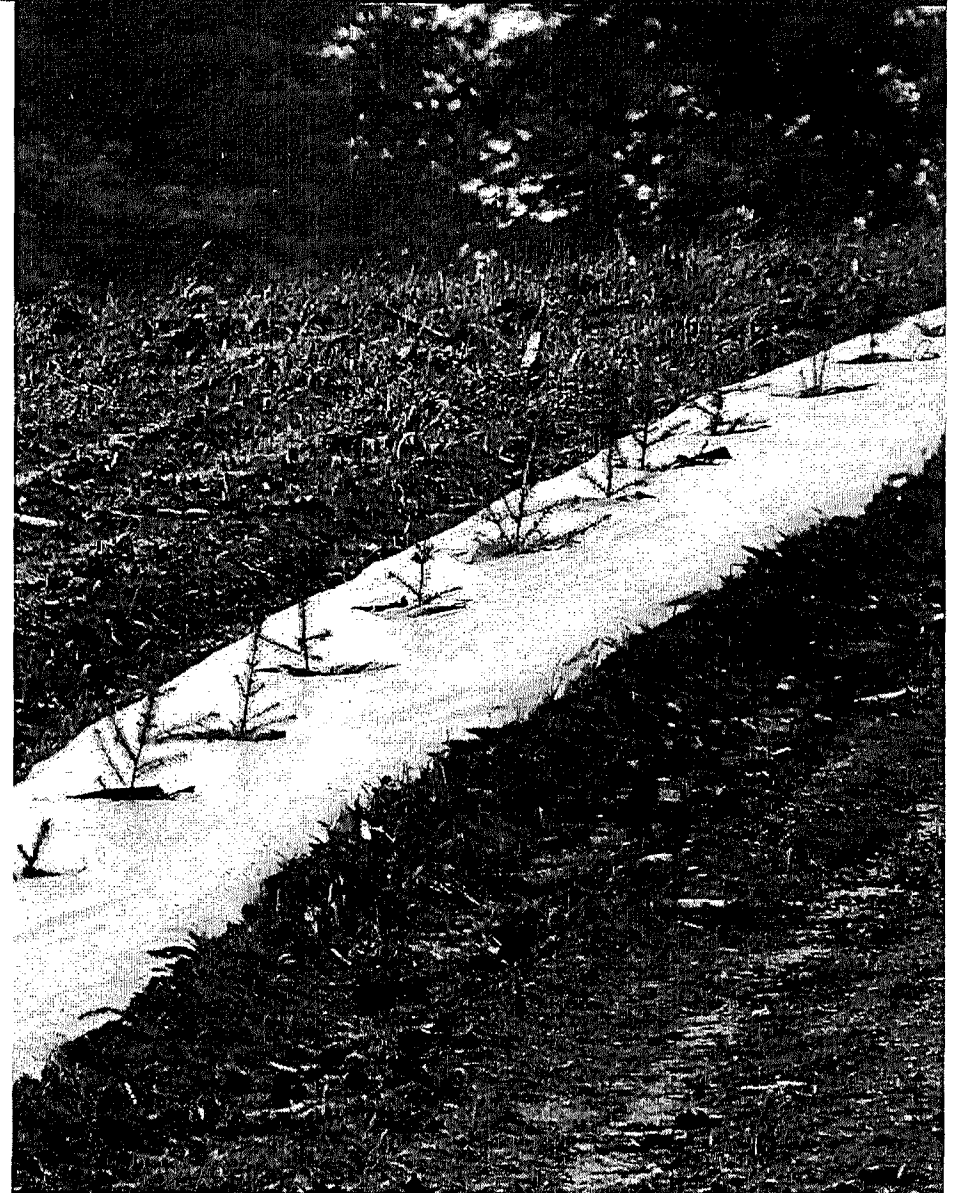


# Understanding and Responding

## Improve watershed health

### Wellington RWQP Tree Planting – Mapleton Statistics (since 1998)

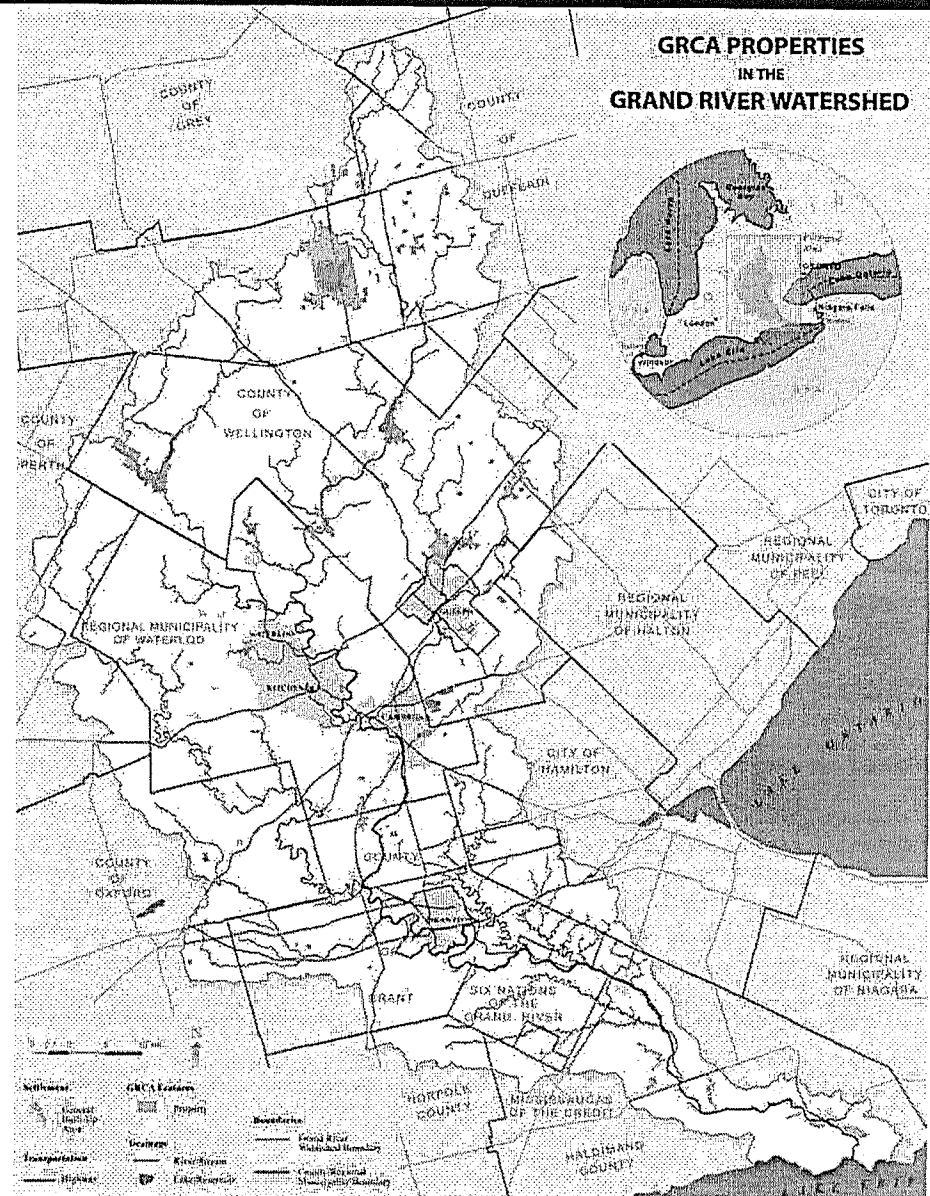
- 27 km of riparian buffer established
- 310 acres of marginal land retired and planted to trees
- 113 km of windbreaks planted



# Understanding and Responding

## Connect people with the environment

- More than 48,000 acres of recreational and natural land
- Includes 11 parks, Luther Marsh Wildlife Management Area, 6 nature centres, as well as cottage lots, farm leases and rail trails
- Current initiatives: wind-down of residential rental program, evaluation of other program areas, as well as hazard tree management





# Understanding and Responding

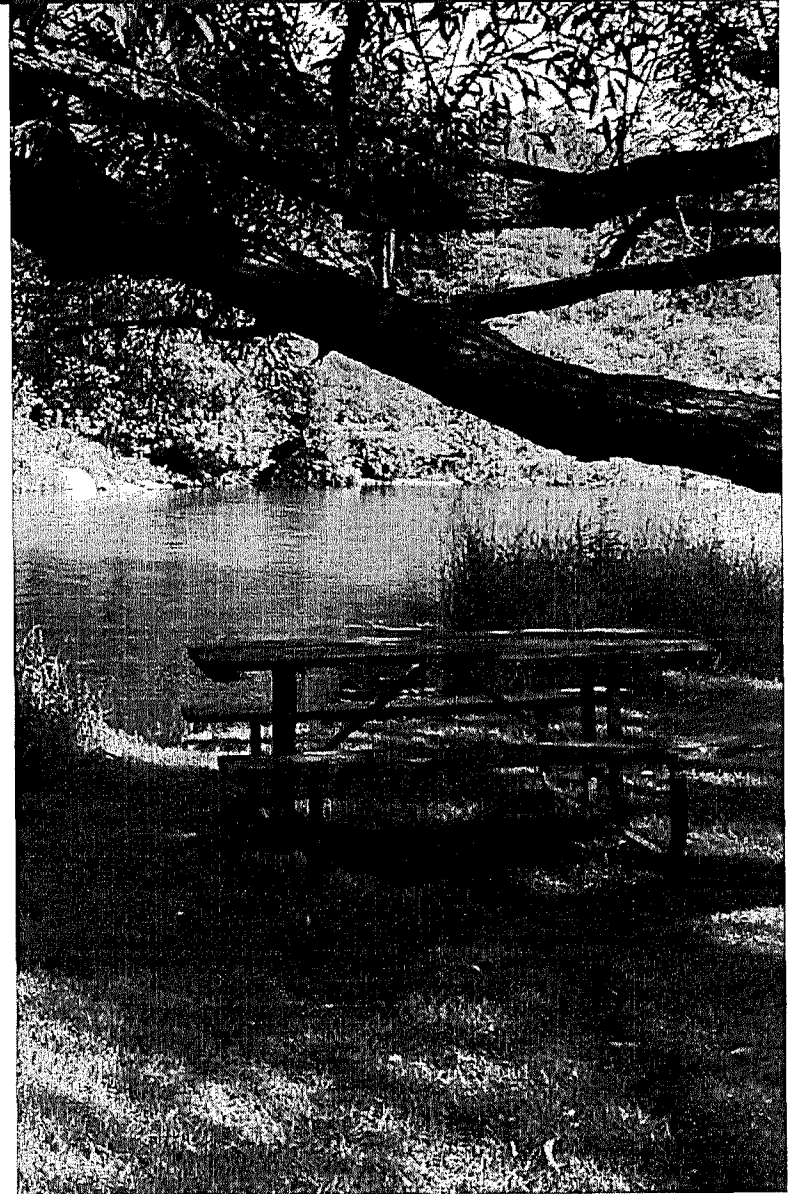
## Connect people with the environment

### GRCA Parks/Conservation Areas

- Weather dependent
- Revenue forecasts are prone to significant fluctuations
- 2015, 2016 and 2017 have been good years for revenue

### Natural Areas

- Increasing management and cost pressures due to population growth and changing demographics

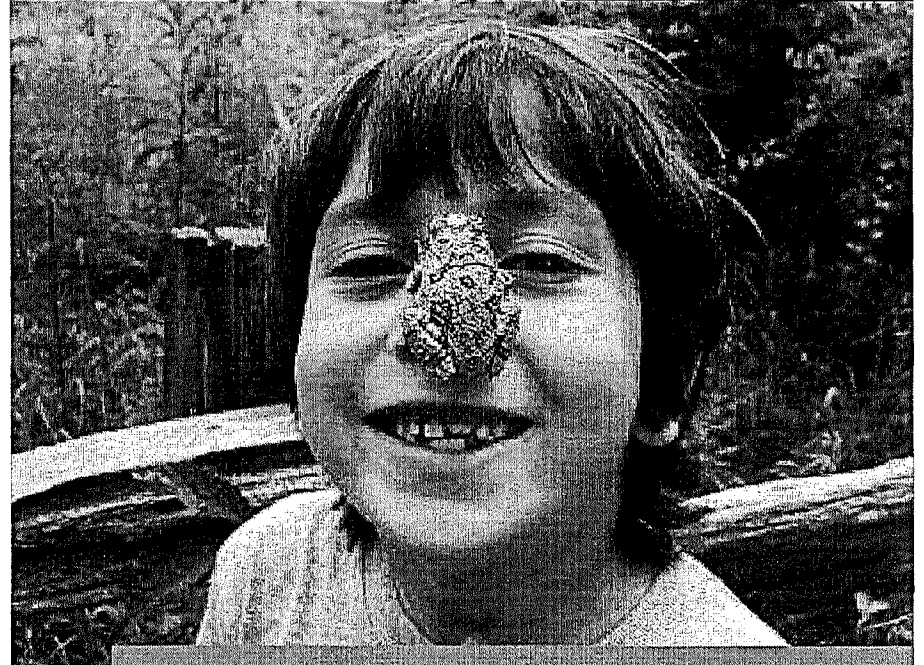


# Understanding and Responding

## Some thoughts on Nature ...

If we teach them, they will understand it. If they understand it, they will value it. If they value it, they will protect it.

The Future needs: Biologists, Engineers, Resource Managers, Planners, Accountants, Educators, Economists. We must all communicate, collaborate and cooperate.



**Connect people  
with the  
environment**

## Timetable

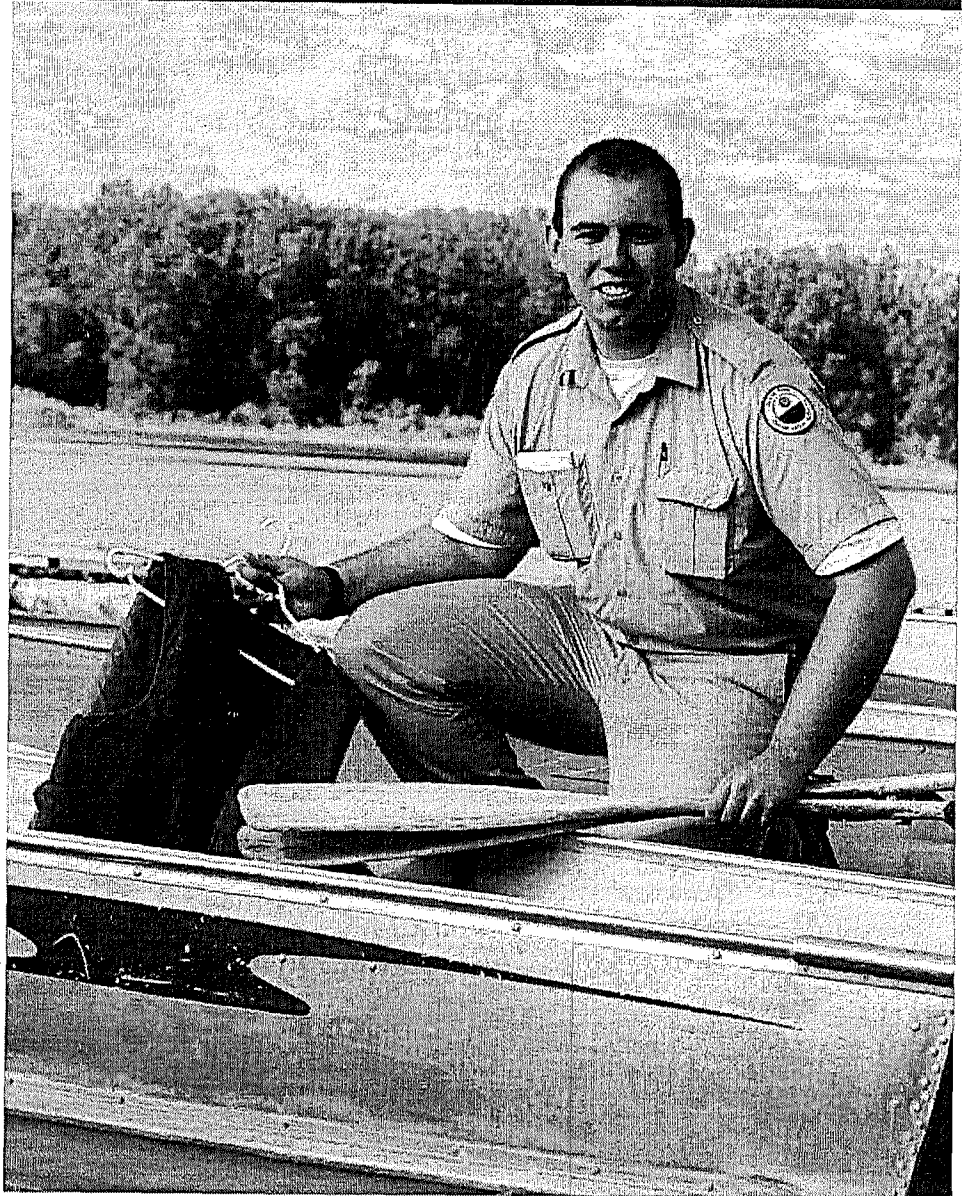
<b>September 22, 2017</b>	→ Draft #1 to General Meeting
<b>January 24, 2018</b>	→ Municipalities advised of Meeting Date for Budget
<b>January 26, 2018</b>	→ Draft #2 to General Meeting
<b>February 23, 2018</b>	→ Board Approval, 2018 Budget & Levy (AGM)

*(Presentations to municipal councils between October 2017 and February 2018 as required)*

# 2018 FINANCIAL BUDGET

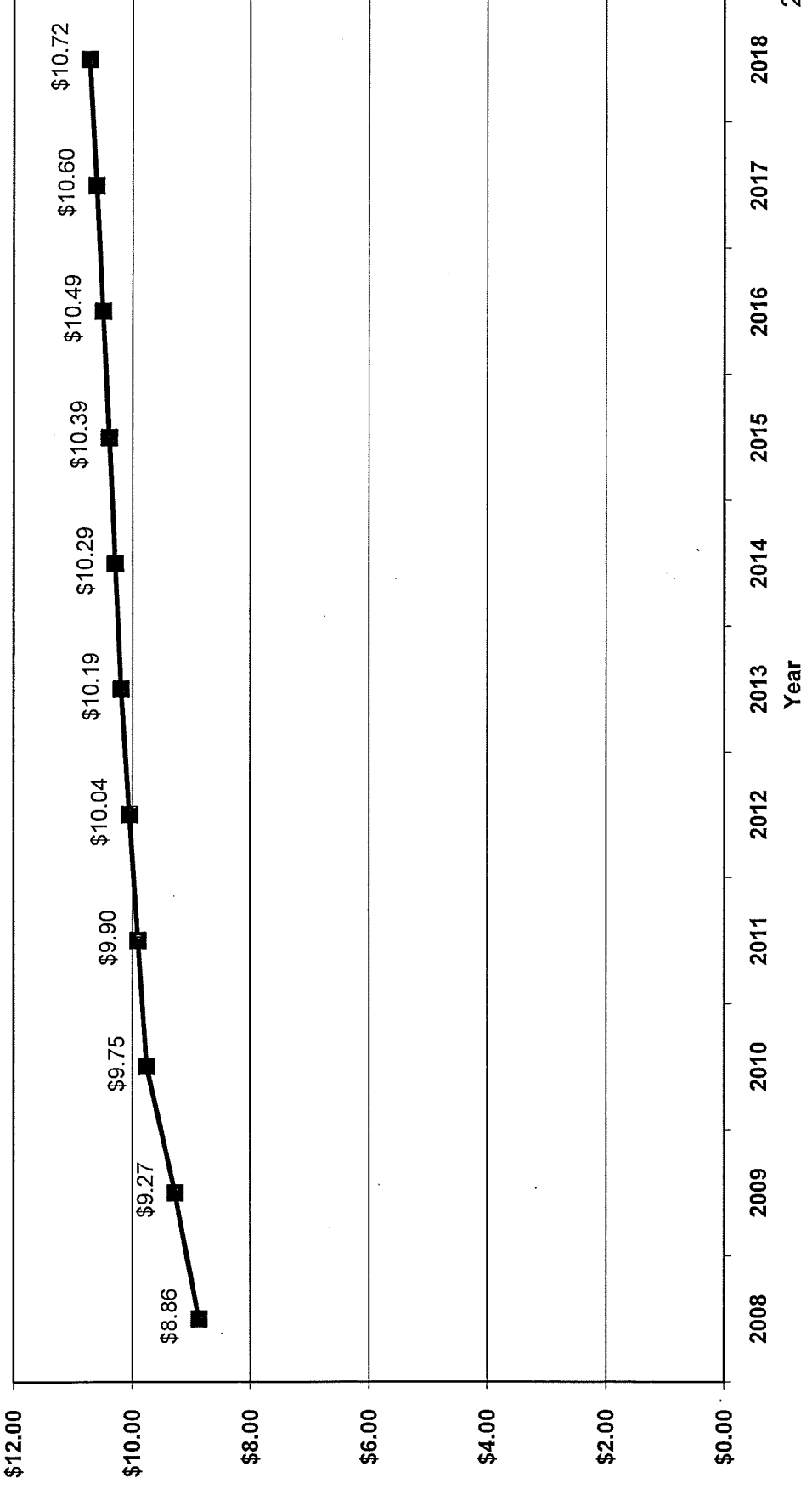
## Overview

- **2018 expenditures: \$32.0 million** (\$31 million in 2017)
- **Municipal dollars highly leveraged** (\$1 in municipal levy matched by \$2 from other sources)
- **Per capita municipal levy: \$10.72**





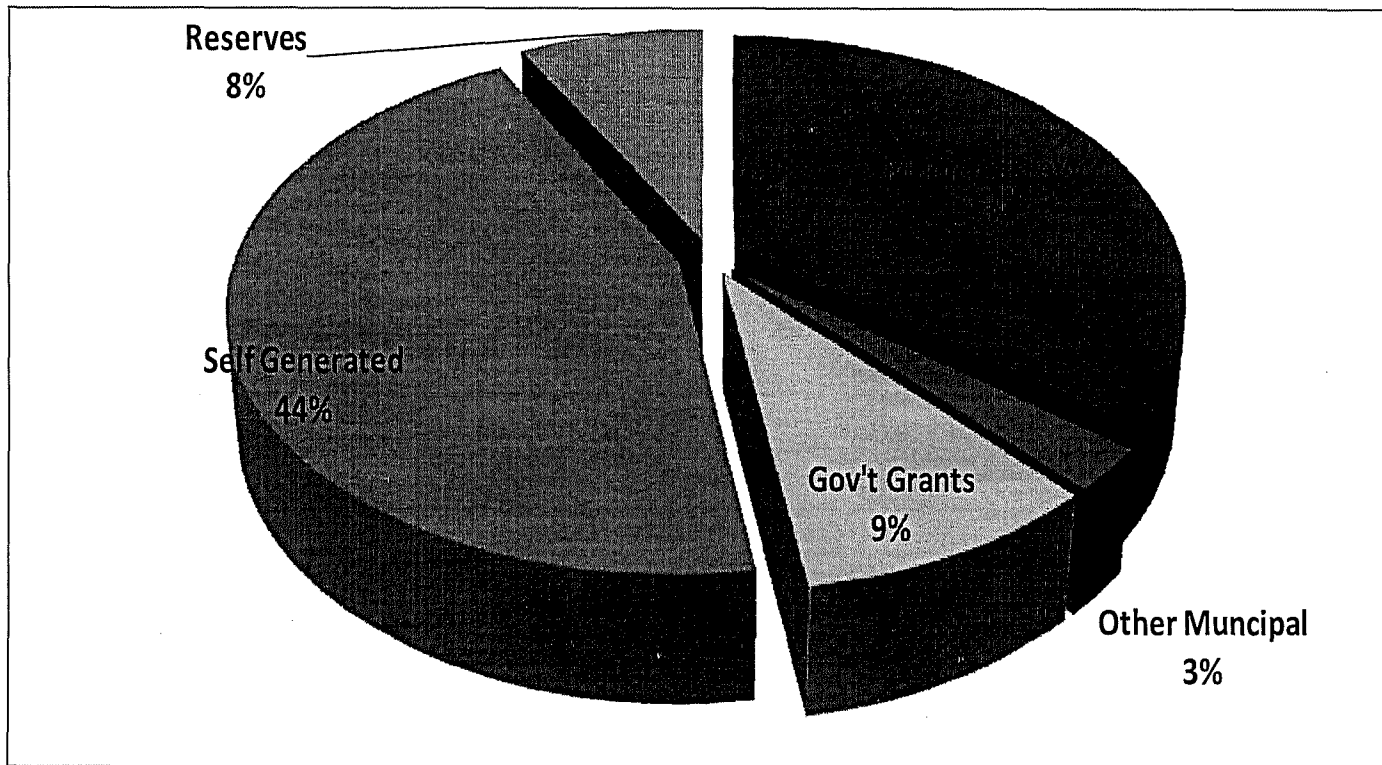
# GRCA Per Capita Levy 2008 to 2018



# 2018 Draft Budget

## Revenue by Source

**Total 2018 Budget Revenue = \$32.0 Million**  
(\$ 31.0 Million in 2017)



## Revenue

### General Municipal Levy

- Increasing by 2.5% to \$11,352,000 in 2018
- Operating Levy increasing 2.8% or \$277,000
- Capital Levy held constant at \$1,050,000



# 2018 Draft Budget

## Revenue

### Special Projects

- Expenses are offset 100% by special funding sources
- Do not use general municipal levy to fund these projects

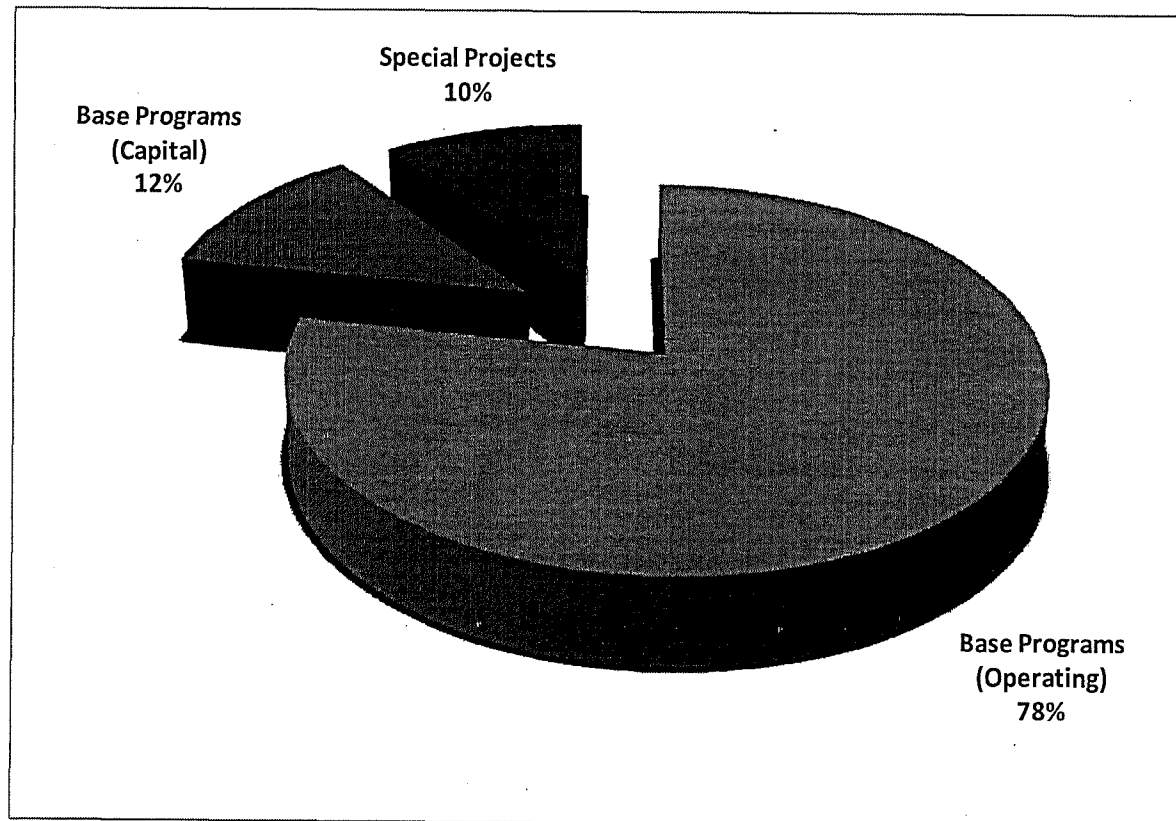




# 2018 Budget

## Expenditures by Category

**2018 Budget Expenditures = \$32.0 Million**  
(\$ 31.0 million in 2017)

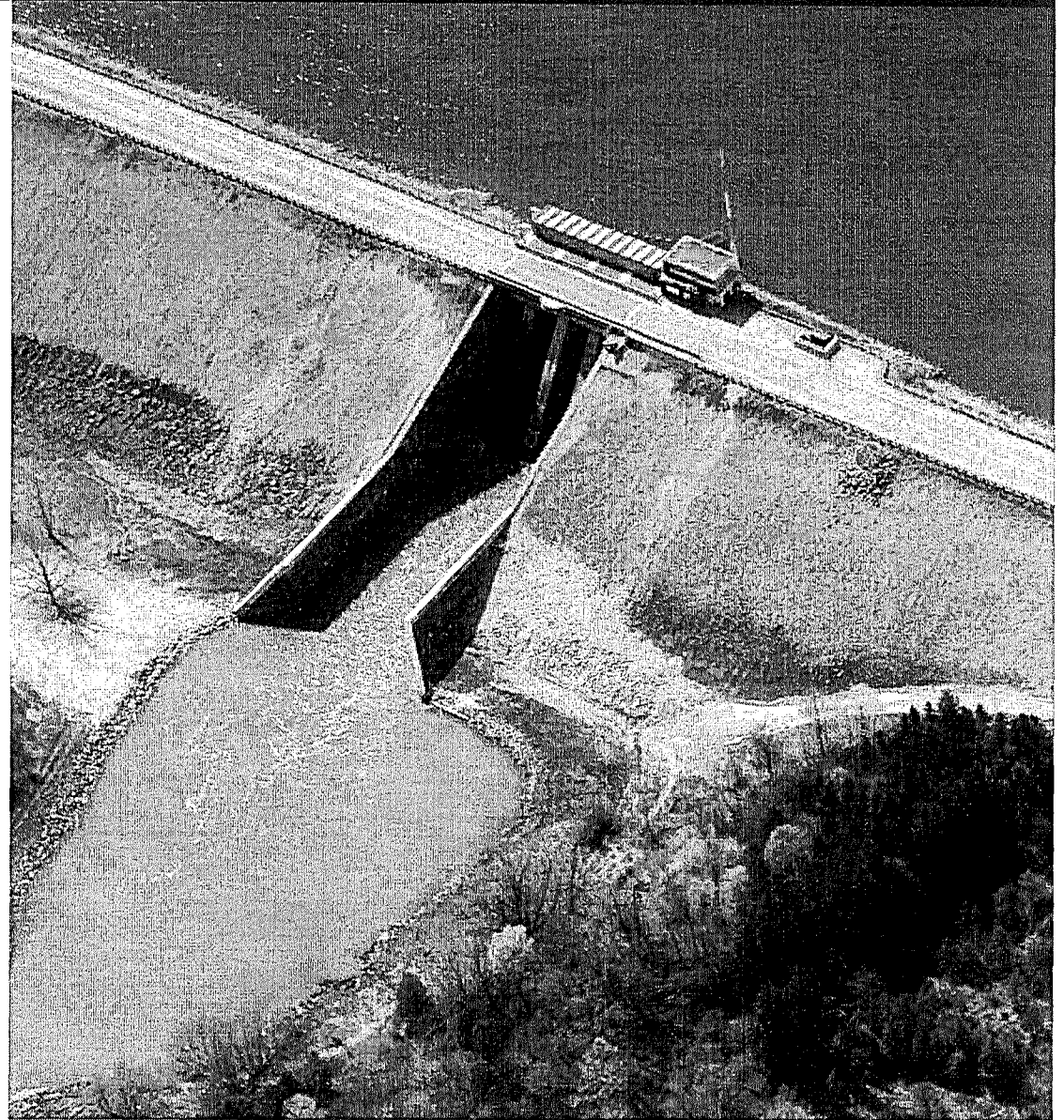


# 2018 Draft Budget

## Expenditures

### Operating Budget (\$24.9 million)

- Watershed Management (dams, flood forecasting, planning, lands)
- Conservation Areas
- Corporate Services and Communication

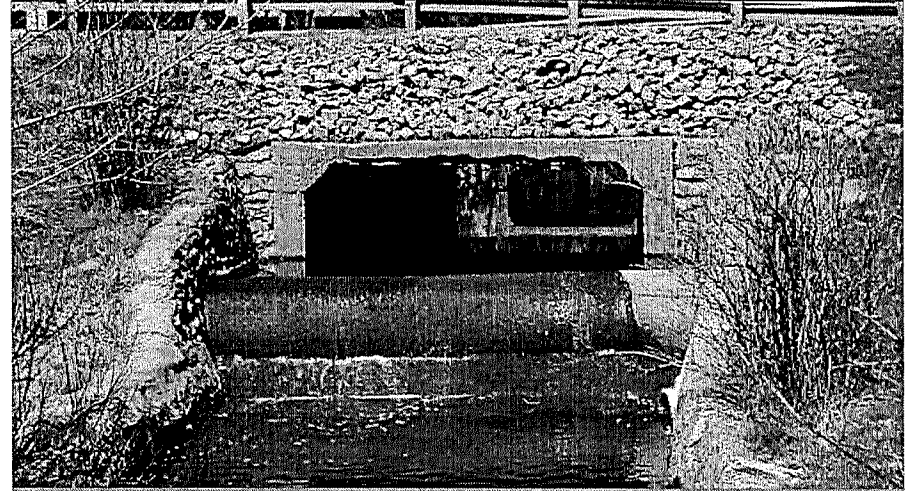


# 2017-2018 Budget

## Expenditures

### Capital Budget (\$3.8 million)

- Water Control Structures
- Conservation Areas



## Expenditures

### Special Projects (\$3.2 million)

- Floodplain Mapping
- Parkhill Hydro Turbine
- Children's Water Festivals
- Water Management Plan
- Mill Creek Rangers
- Source Protection Program
- Emerald Ash Borer
- Rural Water Quality Program



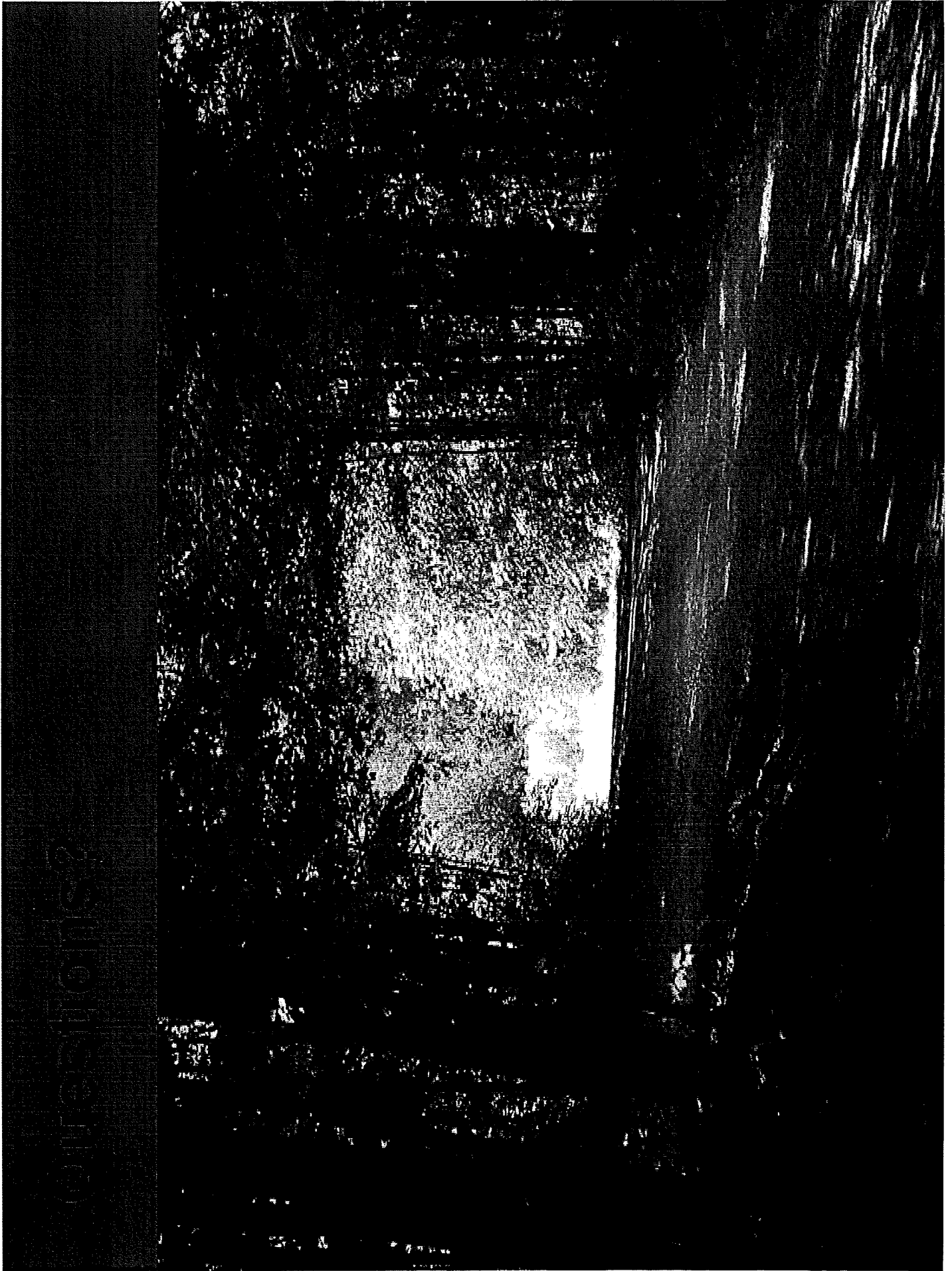


# Grand River Conservation Authority

## Summary of Municipal Levy - 2018 Budget

*DRAFT September 22, 2017*

	% CVA in Watershed	2017 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2018 Budget Operating Levy	2018 Budget Capital Levy	2018 Budget Total Levy	Actual 2017 Levy	% Change
Brant County	84.0%	5,778,502,491	4,853,942,092	3.20%	329,962	33,630	363,592	354,137	2.7%
Brantford C	100.0%	12,178,149,735	12,178,149,735	8.04%	827,847	84,376	912,223	897,489	1.6%
Amaranth Twp	82.0%	651,361,270	534,116,241	0.35%	36,308	3,701	40,009	39,009	2.6%
East Garafraxa Twp	80.0%	498,143,467	398,514,773	0.26%	27,090	2,761	29,851	29,452	1.4%
Town of Grand Valley	100.0%	396,850,584	396,850,584	0.26%	26,977	2,750	29,727	27,291	8.9%
Melancthon Twp	56.0%	481,524,449	269,653,692	0.18%	18,331	1,868	20,199	19,694	2.6%
Southgate Twp	6.0%	815,068,745	48,904,125	0.03%	3,324	339	3,663	3,620	1.2%
Haldimand County	41.0%	5,888,880,157	2,414,440,864	1.59%	164,129	16,728	180,857	183,117	-1.2%
Norfolk County	5.0%	8,186,035,325	409,301,766	0.27%	27,824	2,836	30,660	30,831	-0.6%
Halton Region	10.3%	36,402,339,213	3,765,423,823	2.48%	255,966	26,089	282,055	271,150	4.0%
Hamilton City	4.7%	77,135,348,277	3,625,361,369	2.39%	246,445	25,118	271,563	263,512	3.1%
Oxford County	37.7%	3,548,847,438	1,337,821,840	0.88%	90,943	9,269	100,212	99,302	0.9%
North Perth T	2.0%	1,770,295,097	35,405,902	0.02%	2,407	245	2,652	2,563	3.5%
Perth East Twp	40.0%	1,600,912,173	640,364,869	0.42%	43,531	4,437	47,968	45,952	4.4%
Waterloo Region	100.0%	86,368,658,180	86,368,658,180	56.99%	5,871,175	598,402	6,469,577	6,314,548	2.5%
Centre Wellington Twp	100.0%	4,246,127,695	4,246,127,695	2.80%	288,644	29,419	318,063	312,036	1.9%
Erin T	49.0%	2,223,001,923	1,089,270,942	0.72%	74,047	7,547	81,594	81,701	-0.1%
<b>Guelph C</b>	<b>100.0%</b>	<b>22,830,352,868</b>	<b>22,830,352,868</b>	<b>15.06%</b>	<b>1,551,964</b>	<b>158,179</b>	<b>1,710,143</b>	<b>1,646,748</b>	<b>3.8%</b>
Guelph Eramosa Twp	100.0%	2,374,434,372	2,374,434,372	1.57%	161,409	16,451	177,860	175,520	1.3%
<b>Mapleton Twp</b>	<b>95.0%</b>	<b>1,408,733,893</b>	<b>1,338,297,198</b>	<b>0.88%</b>	<b>90,975</b>	<b>9,272</b>	<b>100,247</b>	<b>95,992</b>	<b>4.4%</b>
Wellington North Twp	51.0%	1,432,770,017	730,712,708	0.48%	49,672	5,063	54,735	53,415	2.5%
Puslinch Twp	75.0%	2,216,998,019	1,662,748,514	1.10%	113,030	11,520	124,550	127,922	-2.6%
<b>Total</b>		<b>278,433,335,385</b>	<b>151,548,854,151</b>	<b>100.00%</b>	<b>10,302,000</b>	<b>1,050,000</b>	<b>11,352,000</b>	<b>11,075,000</b>	<b>2.5%</b>



CONSTITUTION