

2020 Draft Budget

City of Hamilton
January 21, 2020



Photo: GRCA /C. Snider

About the Grand River Watershed

Length

300 km

Area

6,800 km²

larger than Prince Edward Island

Flows into

Lake Erie at Port Maitland

Length of rivers and streams

11,000 km



About the Grand River Watershed

4 major tributaries

Speed, Eramosa, Nith and Conestogo

Population

Close to one million

Boundaries

38 municipalities and two First Nations

80% of people live in five cities:

Kitchener, Waterloo, Guelph, Cambridge, Brantford



About the Grand River Watershed

Farming

70% of watershed is agricultural land

Drinking water

**73% wells
24 % river
3 % lake**

Wastewater

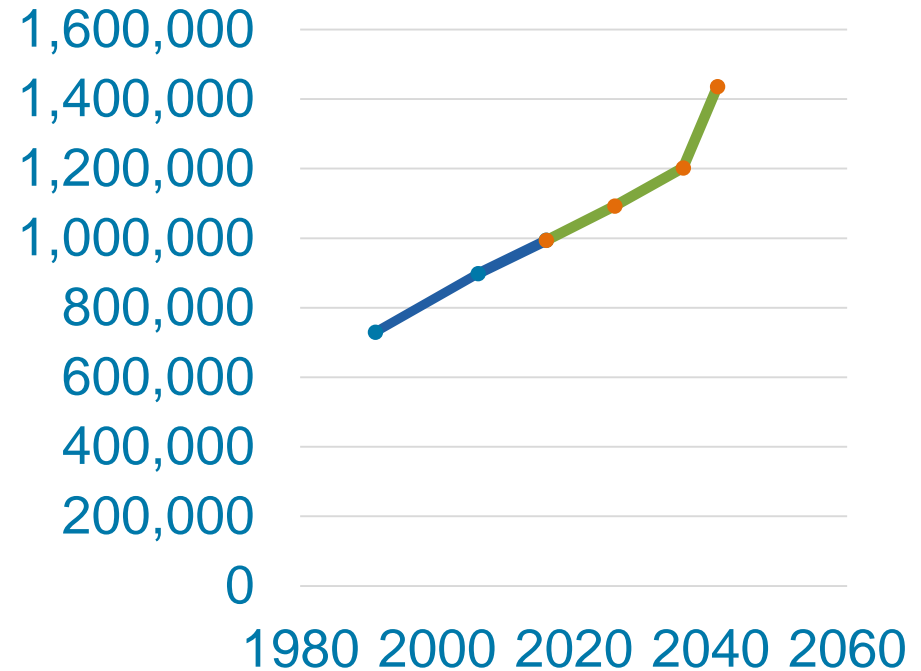
30 sewage treatment plants



About the Grand River Watershed

Population Growth

- Need for water supplies, sewage treatment, groundwater recharge



About the Grand River Watershed

Extensive Agriculture

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



About the Grand River Watershed

Climate Change

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



GRCA Strategic Plan 2019 - 2021

Our Vision

A healthy watershed where we live, work, play and prosper in balance with the natural environment.



GRCA Strategic Plan 2019 - 2021

Our Mission

We will work with local communities to reduce flood damage, provide access to outdoor spaces, share information about the natural environment, and make the watershed more resilient to climate change.



GRCA Strategic Plan 2019 - 2021

Strategic Priorities:

1. Protecting life and minimizing property damage from flooding and erosion.
2. Improving the health of the Grand River watershed.



GRCA Strategic Plan 2019 - 2021

Strategic Priorities:

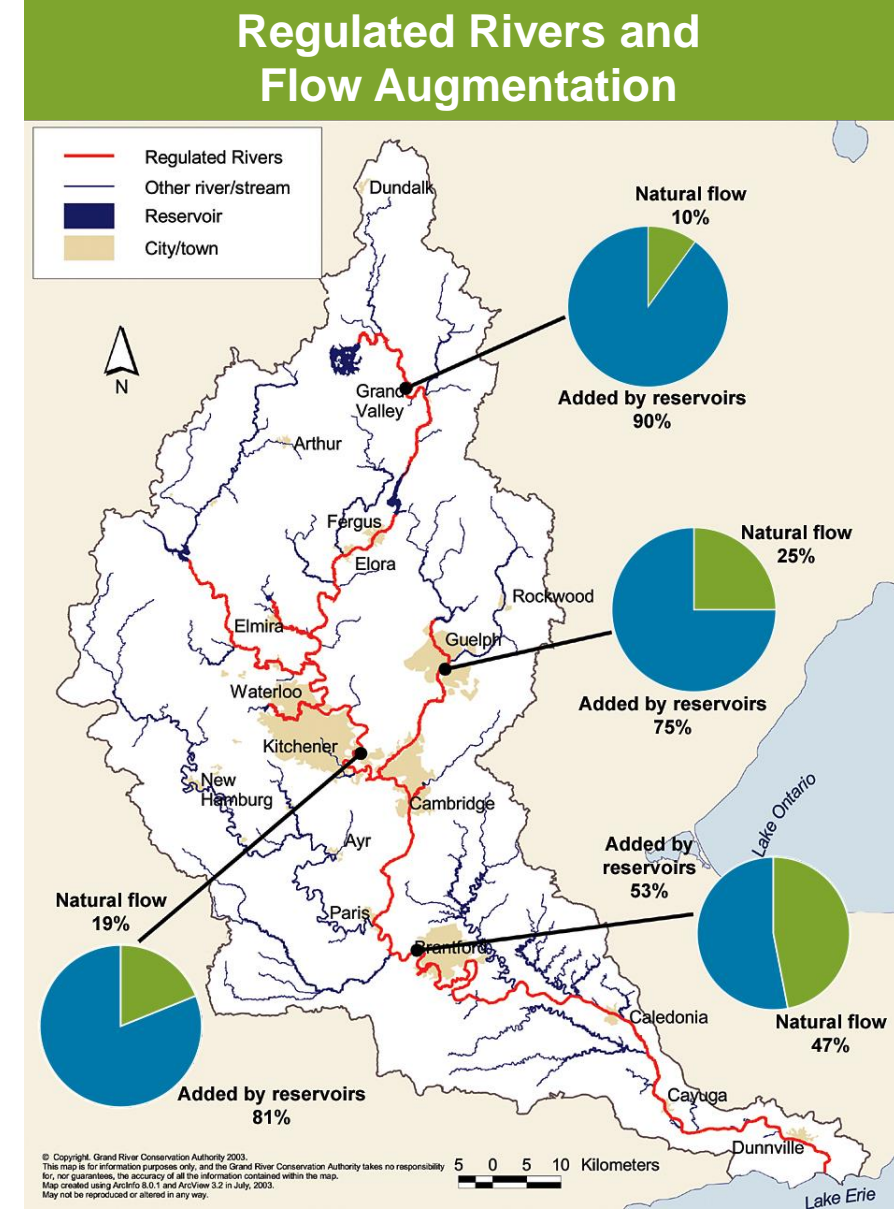
3. Connecting people to the environment through outdoor experiences.
4. Managing land holdings in a responsible and sustainable way.



Strategic Priorities 2019 - 2021

Protect life and minimize property damage

- Seven dams and reservoirs are actively managed to **reduce flood damages and maintain flows**
- Flood peaks reduced 50 per cent or more

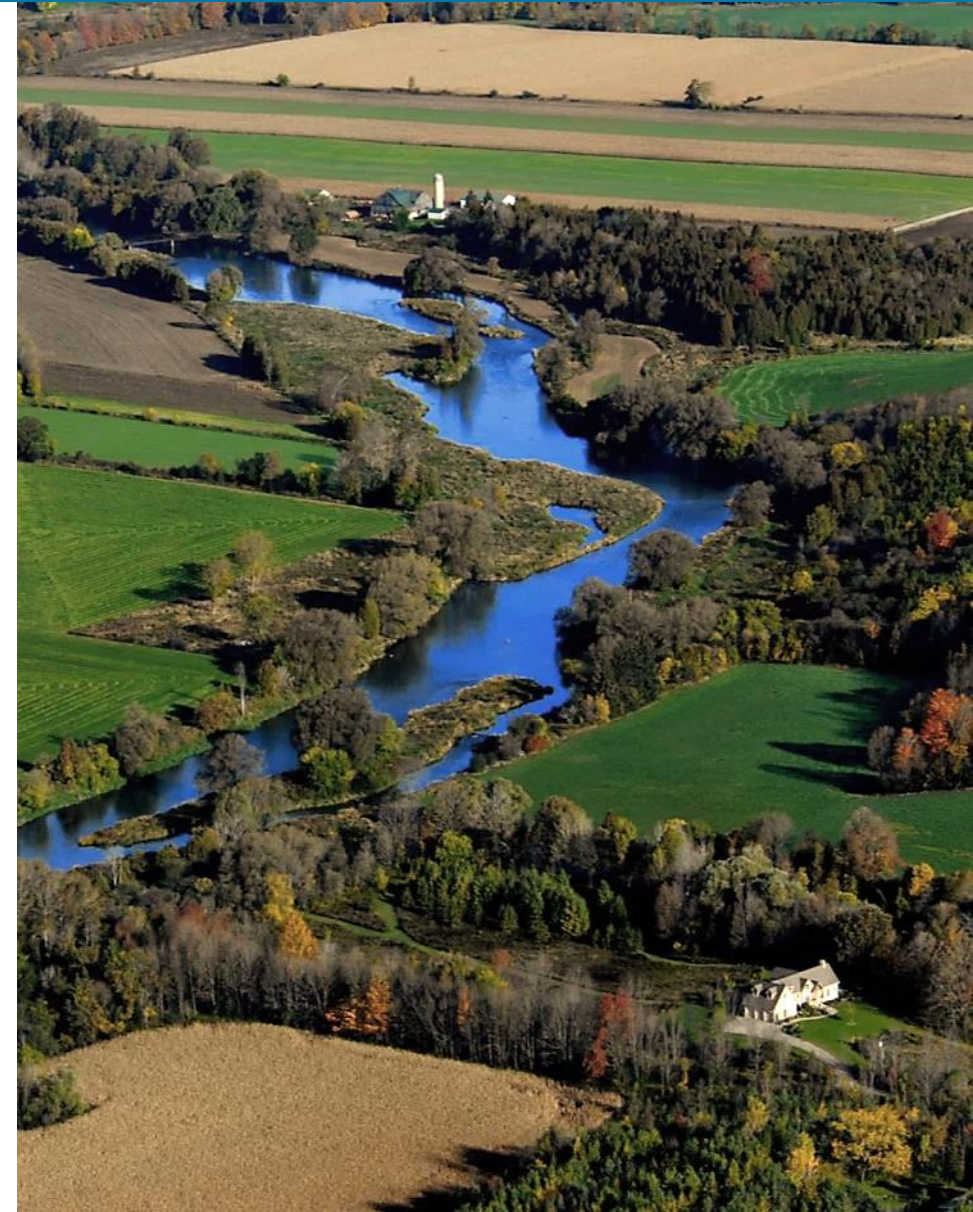


Strategic Priorities 2019 - 2021

Protect life/property & Improve watershed health

Planning and Development

- Through a Memorandum of Agreement with the City, GRCA provides technical advice on Planning Act applications



Strategic Priorities 2019 - 2021

- Updated **Grand River Source Protection Plan** approved August 16, 2019
- Plan includes new Well FDL-03 and revised Wellhead Protection Area for community of Lynden
- City anticipates commissioning new Lynden well in April 2020
- Continue support to Hamilton for plan implementation



Improve watershed health

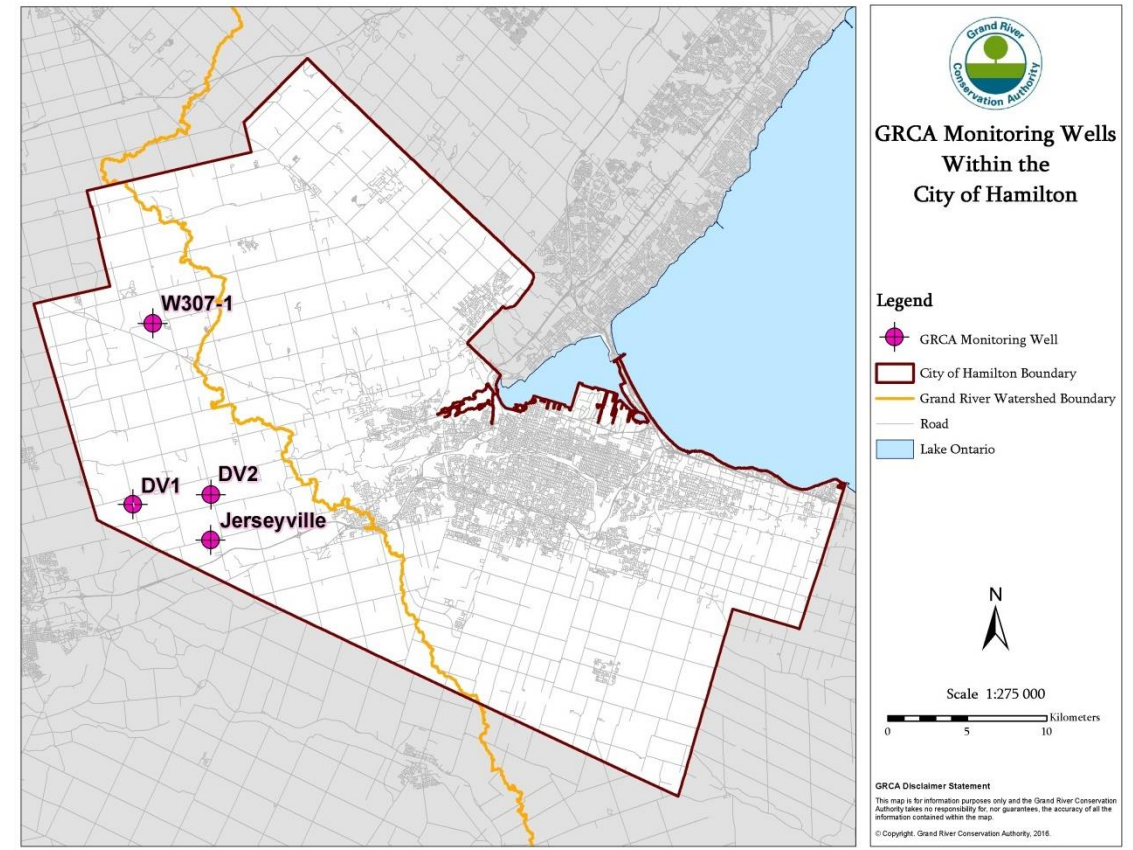
Photo: City of Hamilton

Strategic Priorities 2019 - 2021

Improve watershed health

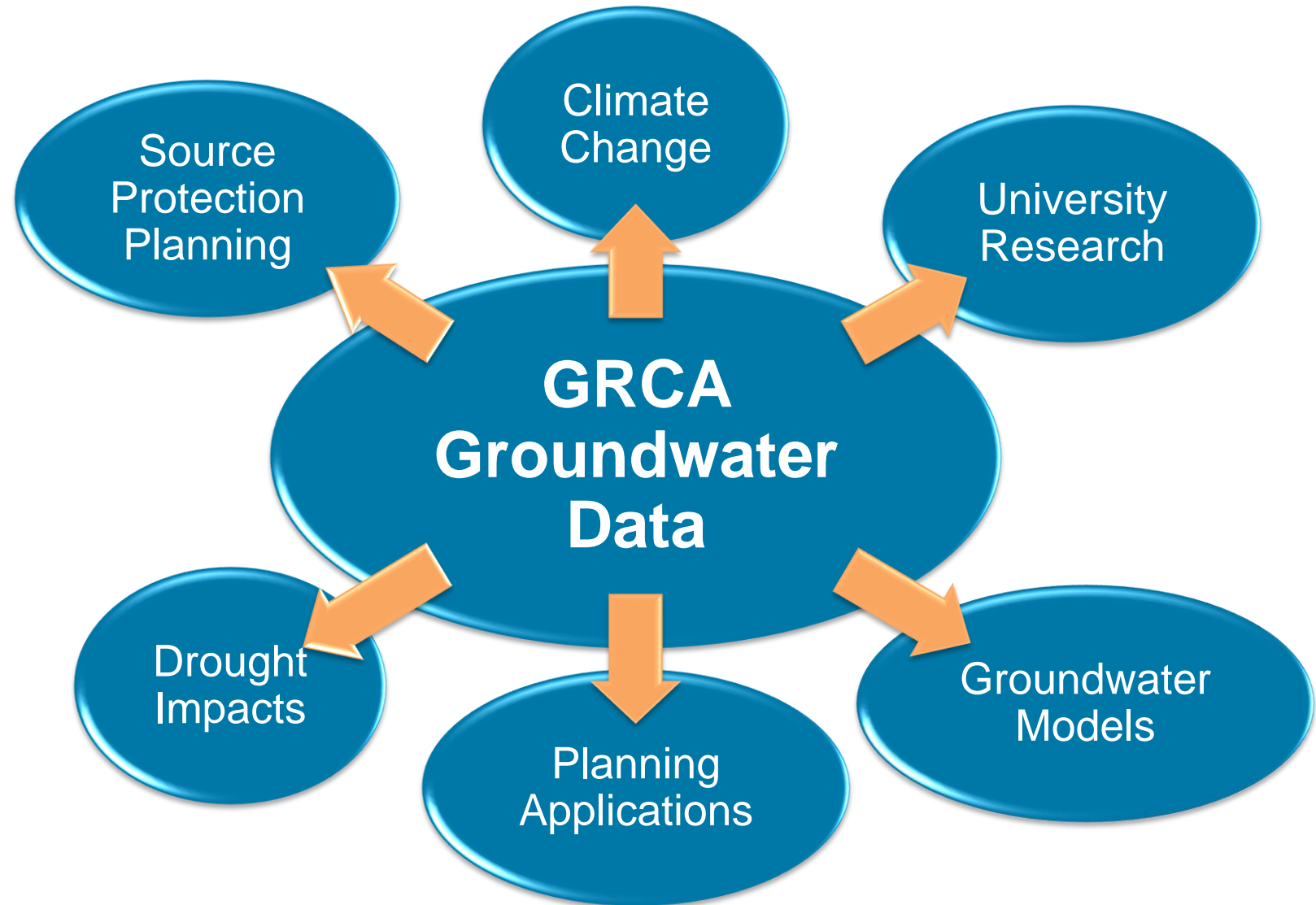
Groundwater Monitoring

- 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



Strategic Priorities 2019 - 2021

Improve
watershed
health

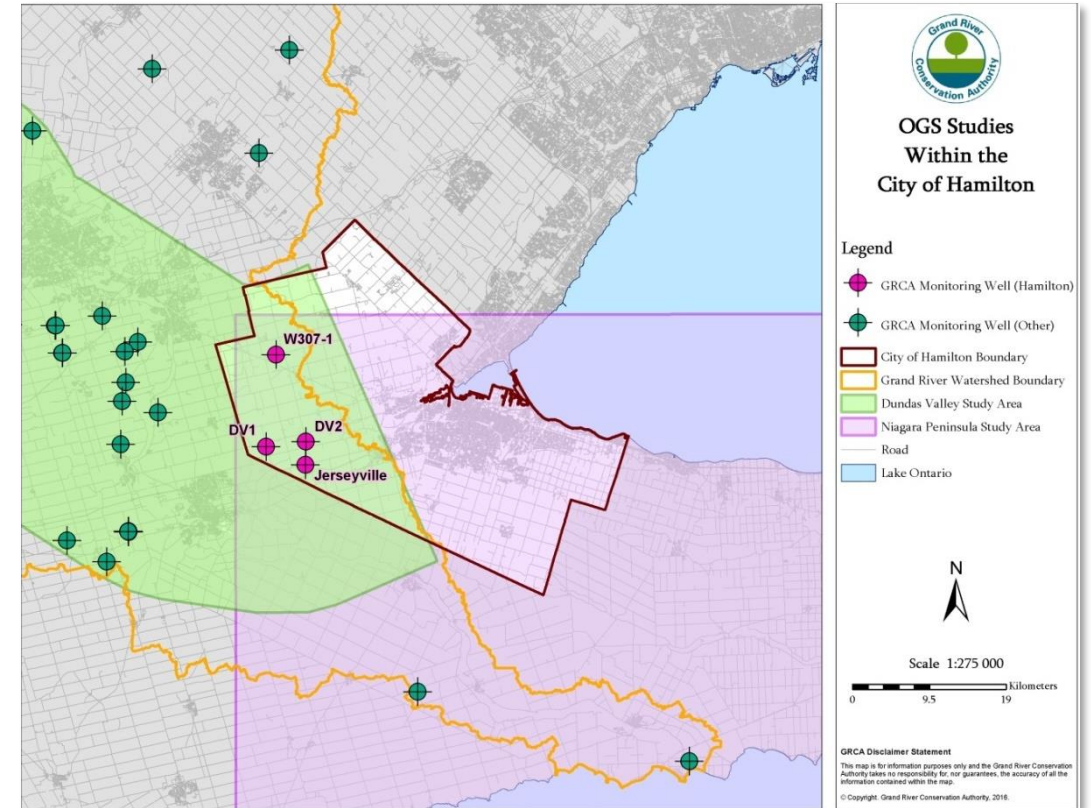


Strategic Priorities 2019 - 2021

Improve watershed health

Ontario Geological Survey

- High quality geological mapping/models across Ontario
- Over \$1 million invested in geological mapping in Hamilton
- Dundas Valley project (2012) to map buried Dundas Valley feature
- Niagara Region mapping project (current)

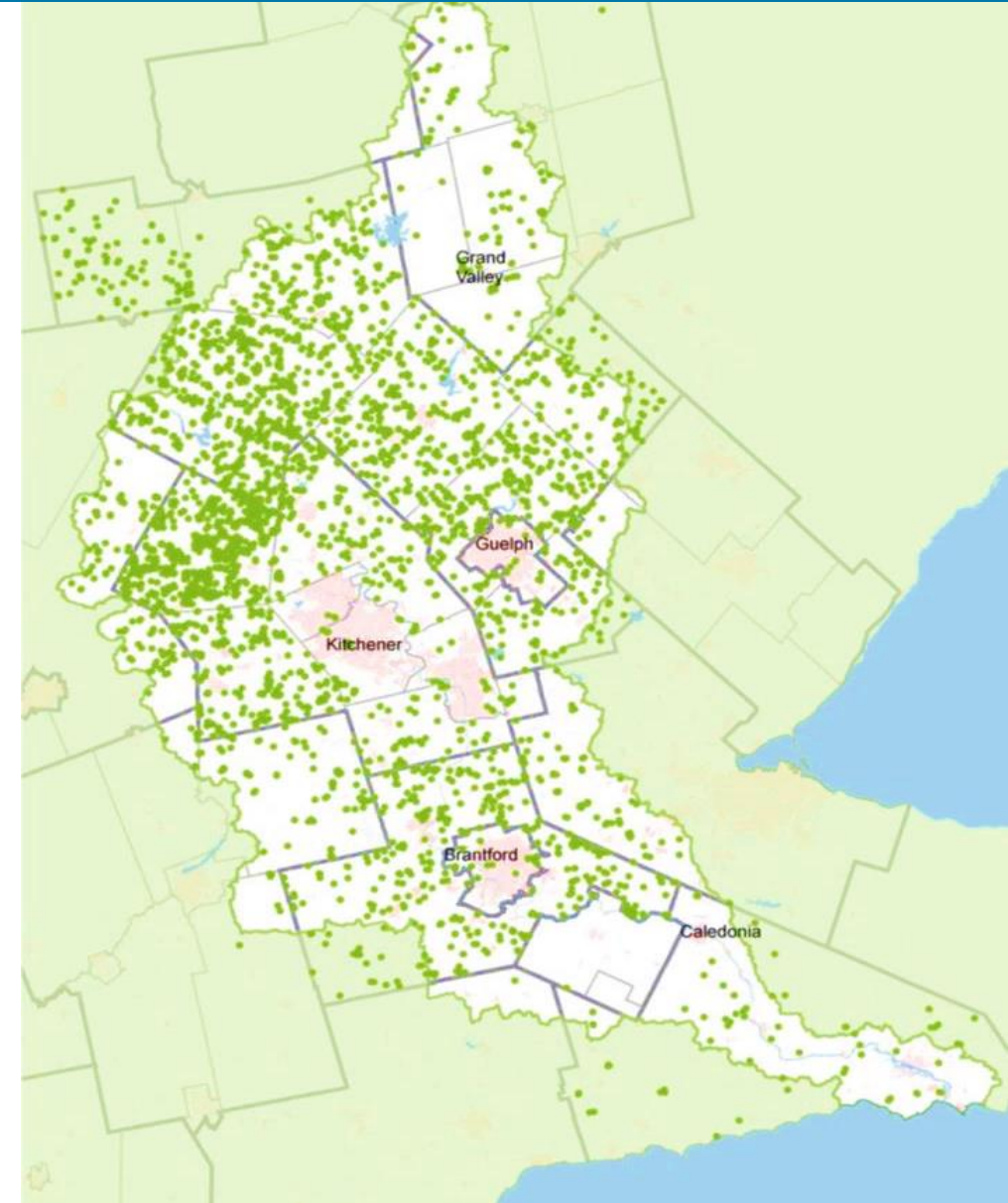


Strategic Priorities 2019 - 2021

Improve watershed health

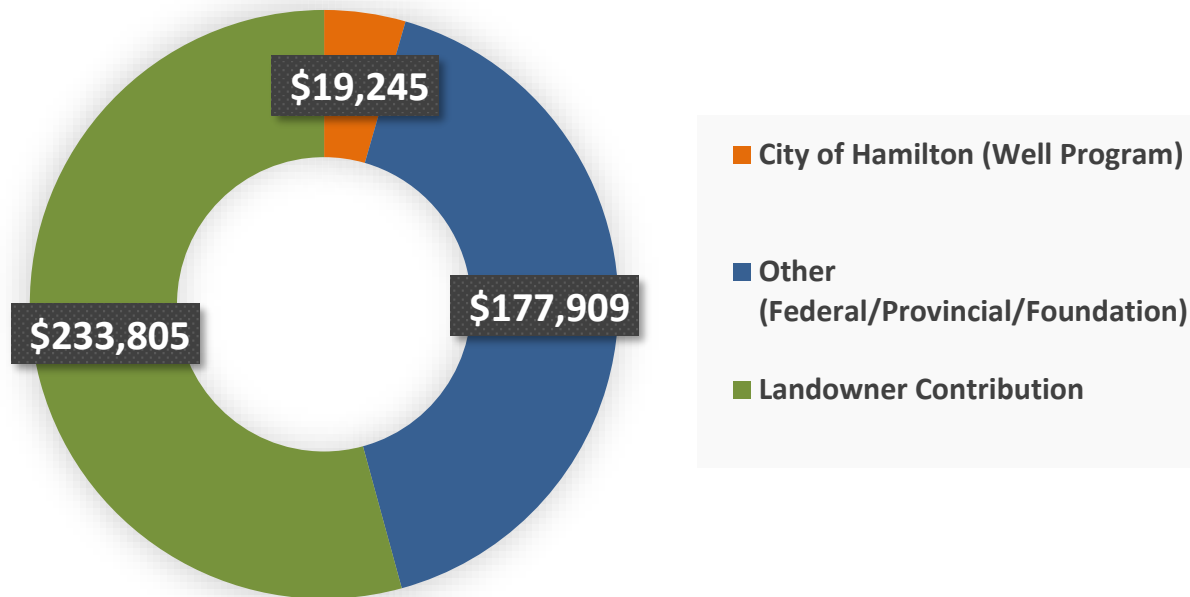
Rural Water Quality Program (RWQP) Watershed-wide success since 1998:

- More than 6,300 projects completed
- More than \$19.4 million in grants
- More than \$53 million invested



Strategic Priorities 2019 - 2021

Improve watershed health



RWQP in Hamilton since 2002:

- 122 completed projects
- \$197,154 in grants
- Landowner contribution \$233,805
- Total investment in water quality \$430,959

Strategic Priorities 2019 - 2021



Improve watershed health

Hamilton RWQP Project Highlights since 2002:

- 6 erosion control structures to manage surface runoff and soil loss
- 11 fencing projects creating buffers and stabilizing banks along 4 km of watercourse
- 50 hectares of marginal agricultural land retired and planted to trees
- 21 wells decommissioned to protect groundwater

Strategic Priorities 2019 - 2021

Outdoor Education

- More than 40,000 students participate in GRCA outdoor education programs annually
- More than 1,500 day campers in the summer of 2019
- Programming provided for more than 10,000 children and families through various community programs



**Connect people
with the
environment**

Strategic Priorities 2019 - 2021



Connect people with the environment

GRCA Conservation Areas

- Balancing revenue and visitor needs with conserving natural resources
- Weather dependent
- Revenue forecasts are prone to significant fluctuations

Strategic Priorities 2019 - 2021



Connect people with the environment & Responsible land management

Natural Areas

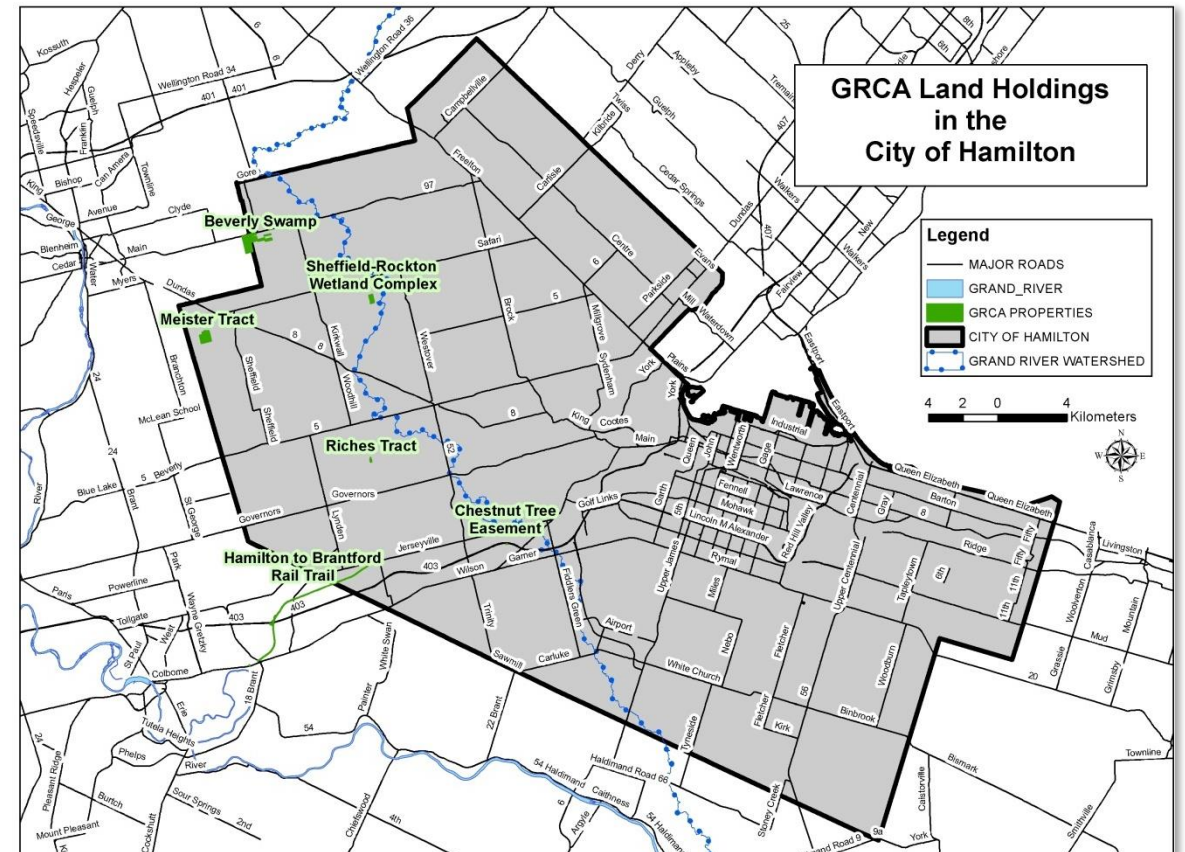
- Increasing management and cost pressures due to population growth and changing demographics

Strategic Priorities 2019 - 2021

GRCA Landholdings

- More than 48,000 acres of recreational and natural land
- Current initiatives include wind-down of residential tenancy program and hazard tree management

Responsible & sustainable land management



2020 Budget Challenges

- To prepare a budget prior to release of provincial regulations regarding mandatory vs non-mandatory program for conservation authorities
- To avoid downloading to municipalities the \$420,000 Section 39 provincial funding cutback announced during 2019



2020 Budget Challenges

1. Mandatory vs Non-Mandatory Programs

Budget Assumption

- GRCA will continue to deliver programs that are currently in place and fund programs with general municipal levy as in the past

New regulations are anticipated in 2020.



2020 Budget Challenges

2. To offset the \$420K Section 39 provincial funding cutback the following savings/strategies have been identified:

1. Use Reserves
2. Realize additional revenue
3. Decrease compensation expenses
4. Decrease discretionary administrative and operating expenses

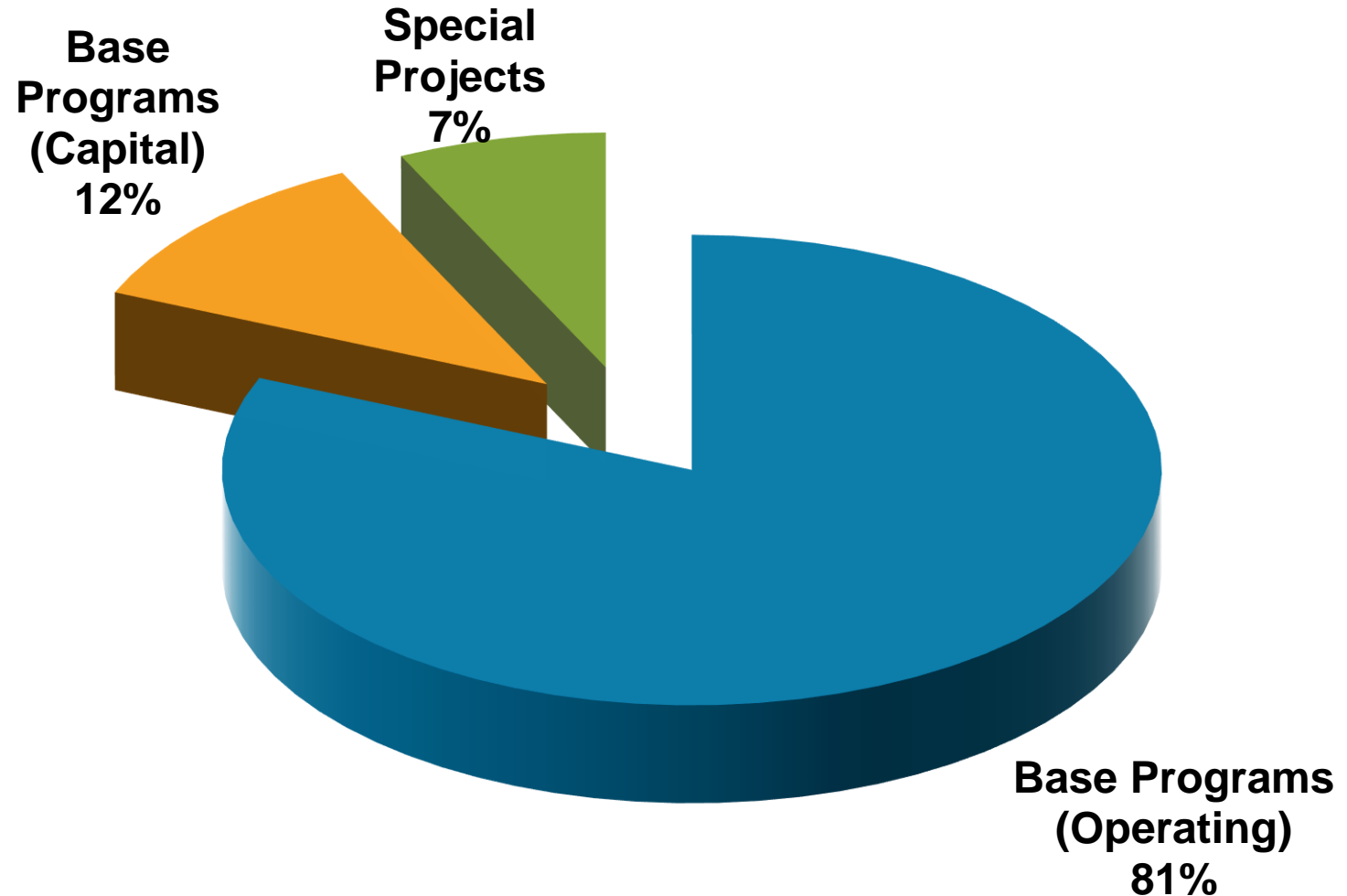


2020 Draft Budget

Expenditures by Category

2020 Budget: \$32.7 million

(2019: \$35.3 million)



2020 Draft Budget

Revenue

General Municipal Levy:

- Increasing by 2.5% to \$11,927,000 in 2020
- Operating Levy increasing 3.8% or \$391,000
- Capital Levy decreased \$100,000 to \$950,000

Special Projects:

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

2020 Draft Budget

Expenditures

Operating Budget (\$26.6 Million)

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



2020 Draft Budget

Expenditures

Capital Budget (\$3.7 Million)

- Water Control Structures
- Conservation Areas
- Motor Pool and
Information Technology



2020 Draft Budget

Expenditures

Special Projects (\$2.4 Million)

- Source Protection Program
- Rural Water Quality Grants
- Hazard Tree Management
- Mill Creek Rangers
- Children's Water Festival

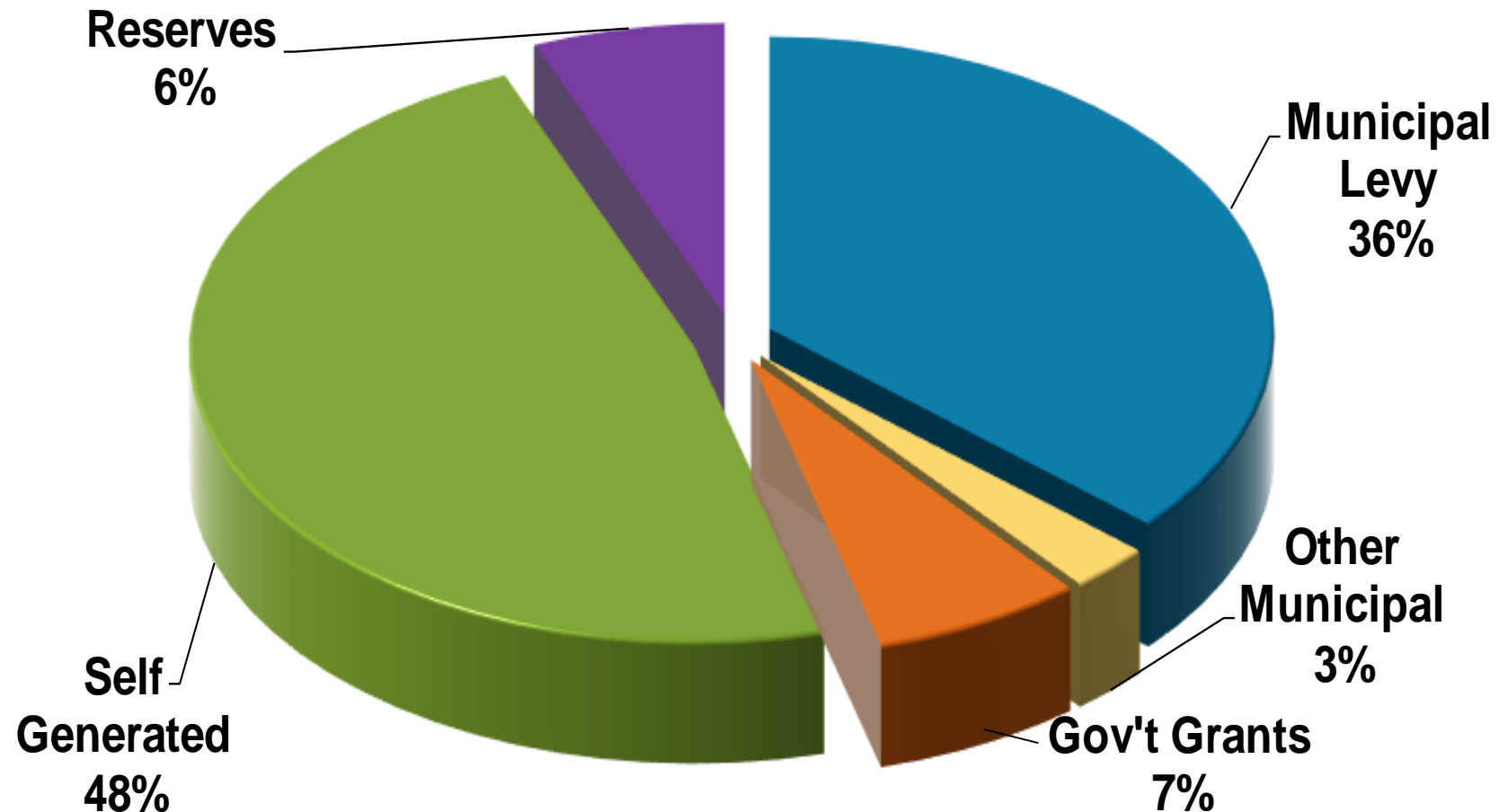


2020 Draft Budget

Revenue by Category

2020 Budget: \$32.7 million

(2019: \$35.3 million)



2020 Draft Budget

Grand River Conservation Authority Summary of Municipal Levy - 2020 Budget

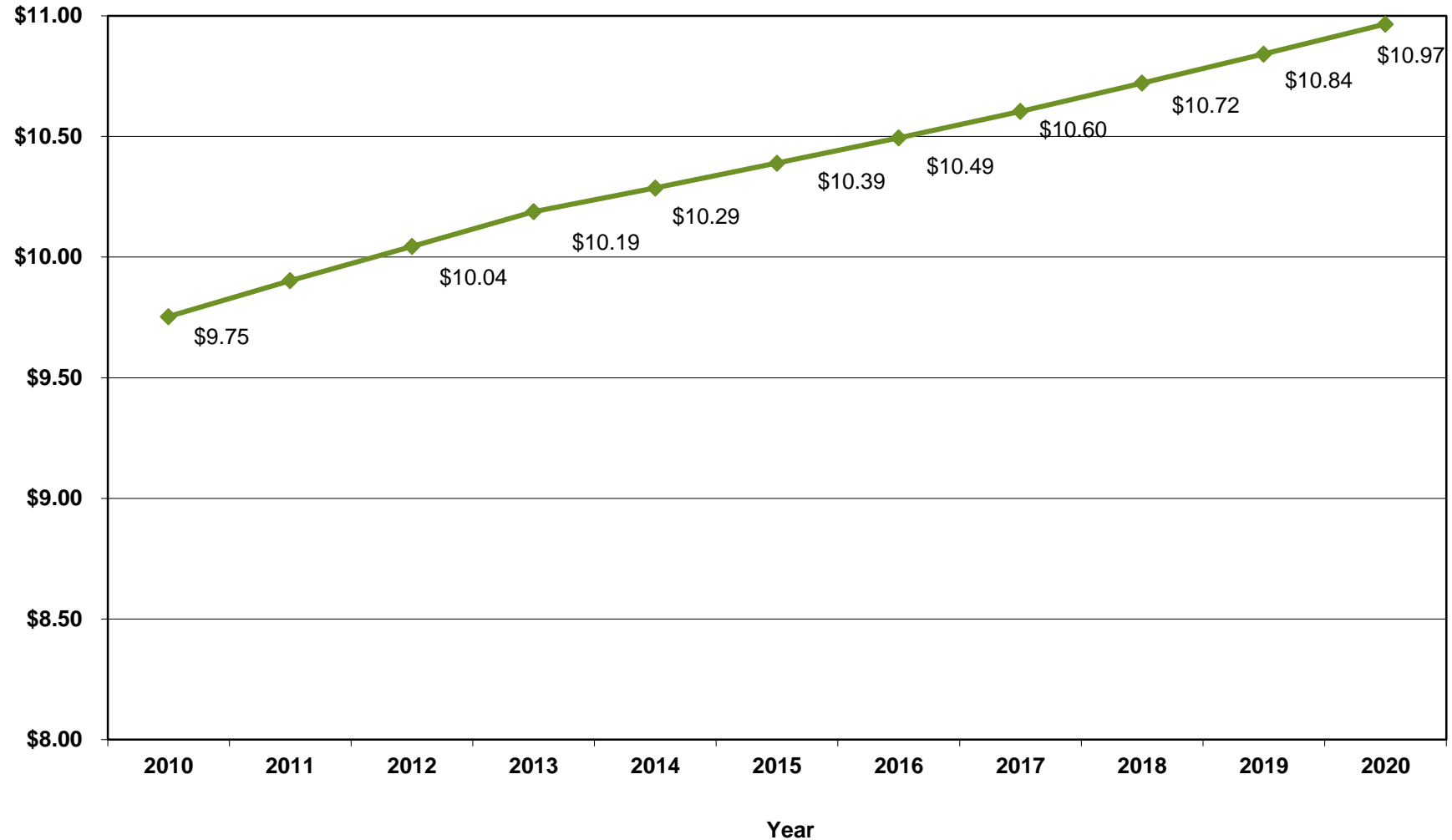
DRAFT October 25, 2019

	% CVA in Watershed	2019 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2020 Budget Matching Admin & Maintenance Levy	2020 Budget Non Matching Admin & Maintenance Levy	2020 Budget Capital Maintenance* Levy	2020 Budget Total Levy	Actual 2019 Levy	% Change
Brant County	82.9%	6,445,704,057	5,343,488,664	2.80%	12,575	294,381	26,565	333,521	320,200	4.2%
Brantford City	100.0%	14,094,801,844	14,094,801,844	7.38%	33,169	776,505	70,073	879,747	859,526	2.4%
Amaranth Twp	82.0%	741,173,956	607,762,644	0.32%	1,430	33,483	3,022	37,935	36,818	3.0%
East Garafraxa Twp	80.0%	567,538,838	454,031,070	0.24%	1,068	25,013	2,257	28,338	27,694	2.3%
Town of Grand Valley	100.0%	508,048,182	508,048,182	0.27%	1,196	27,989	2,526	31,711	27,840	13.9%
Melancthon Twp	56.0%	548,535,978	307,180,148	0.16%	723	16,923	1,527	19,173	18,422	4.1%
Southgate Twp	6.0%	940,585,890	56,435,153	0.03%	133	3,109	281	3,523	3,437	2.5%
Haldimand County	41.0%	6,660,920,536	2,730,977,420	1.43%	6,427	150,454	13,577	170,458	166,879	2.1%
Norfolk County	5.0%	9,136,313,363	456,815,668	0.24%	1,075	25,167	2,271	28,513	27,947	2.0%
Halton Region	10.4%	43,072,861,004	4,486,635,761	2.35%	10,558	247,176	22,306	280,040	267,286	4.8%
Hamilton City	26.8%	88,141,299,524	23,577,797,623	12.34%	55,486	1,298,938	117,218	1,471,642	1,425,840	3.2%
Oxford County	37.5%	4,100,166,131	1,537,219,499	0.80%	3,618	84,688	7,642	95,948	92,876	3.3%
North Perth Twp	2.0%	2,050,788,963	41,015,779	0.02%	97	2,260	204	2,561	2,480	3.3%
Perth East Twp	40.0%	1,903,923,454	761,569,382	0.40%	1,792	41,956	3,786	47,534	45,247	5.1%
Waterloo Region	100.0%	97,165,516,725	97,165,516,725	50.85%	228,659	5,353,001	483,059	6,064,723	5,947,653	2.0%
Centre Wellington Twp	100.0%	4,825,004,290	4,825,004,290	2.53%	11,355	265,817	23,988	301,160	291,250	3.4%
Erin Twp	49.0%	2,434,448,511	1,192,879,770	0.62%	2,807	65,718	5,930	74,455	73,721	1.0%
Guelph City	100.0%	25,990,473,570	25,990,473,570	13.60%	61,164	1,431,856	129,213	1,622,233	1,576,986	2.9%
Guelph Eramosa Twp	100.0%	2,677,794,567	2,677,794,567	1.40%	6,302	147,524	13,313	167,139	163,892	2.0%
Mapleton Twp	95.0%	1,648,728,333	1,566,291,917	0.82%	3,686	86,289	7,787	97,762	94,062	3.9%
Wellington North Twp	51.0%	1,616,042,908	824,181,883	0.43%	1,940	45,405	4,097	51,442	50,151	2.6%
Puslinch Twp	75.0%	2,508,795,384	1,881,596,538	0.98%	4,428	103,660	9,354	117,442	115,793	1.4%
Total		317,779,466,008	191,087,518,099	100.00%	449,688	10,527,312	950,000	11,927,000	11,636,000	2.5%

*Capital Maintenance Levy represents levy allocated to maintenance of capital infrastructure, studies, and/or equipment.

2020 Draft Budget

GRCA Per Capita Levy 2010 to 2020



Levy Apportionment in 2020

- As of January 6, 2020, the City of Hamilton has two outstanding appeals for the 2018 and 2019 levy apportionment
- **2020 Levy Apportionment: \$1,471,642**
(based on Mining and Lands December 21, 2017 Ruling)

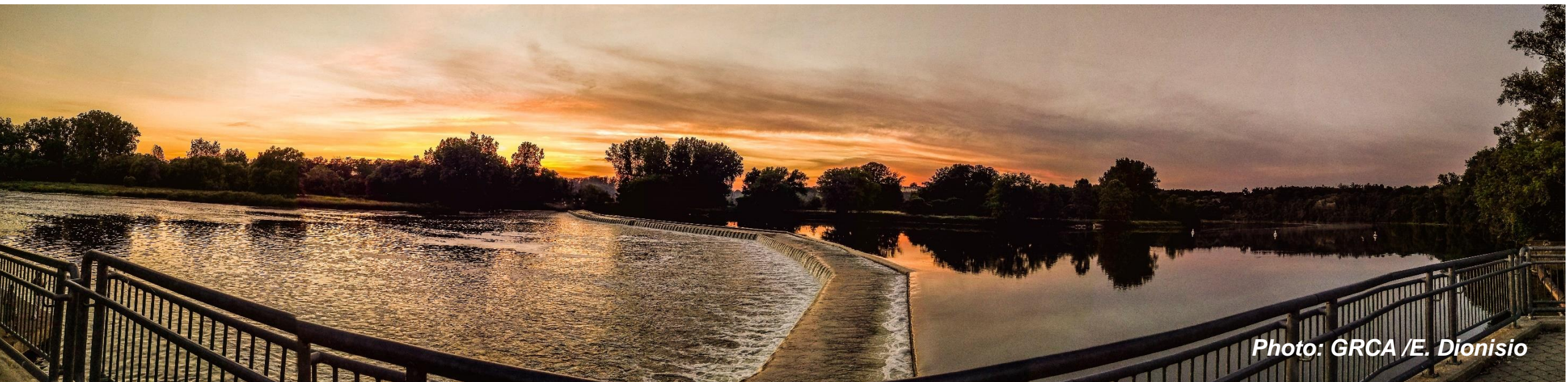


Photo: GRCA /E. Dionisio

Questions?



Photo: GRCA / T. Osborne