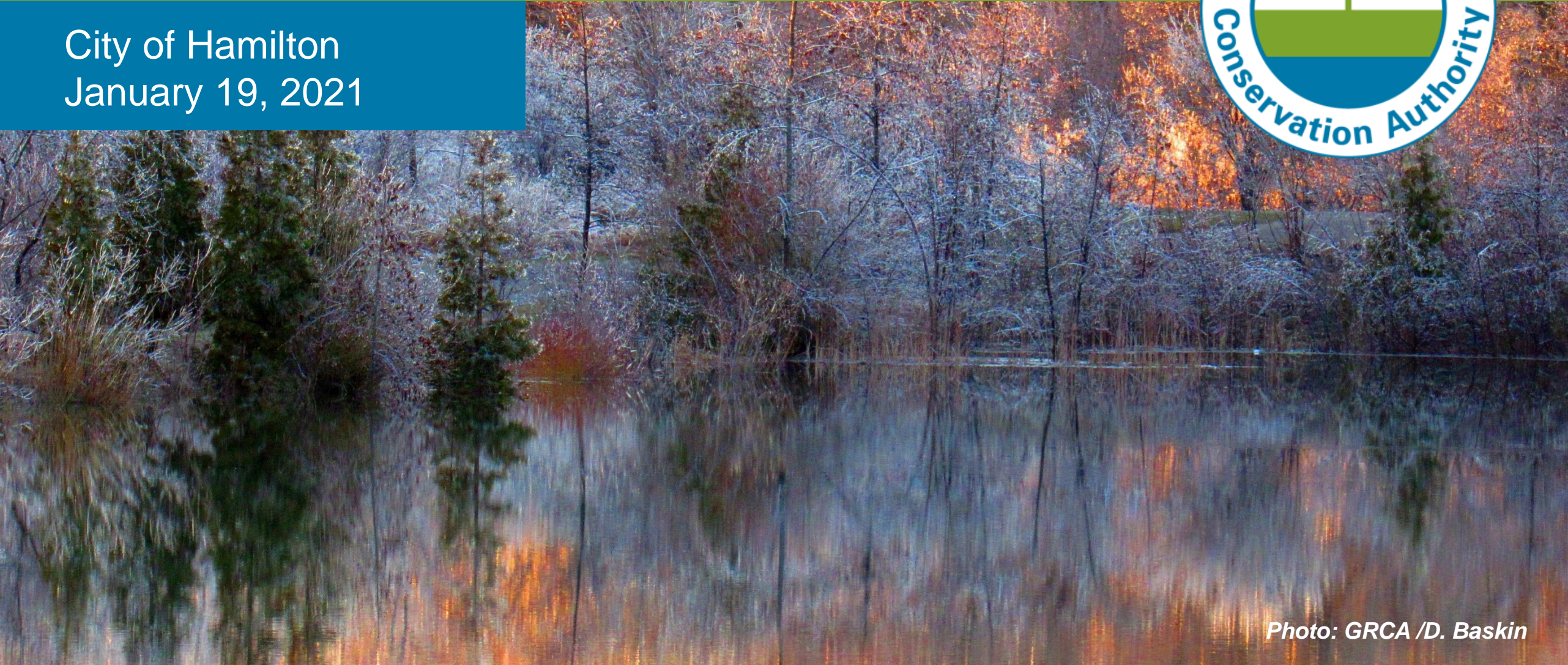


# 2021 GRCA Draft Budget

City of Hamilton  
January 19, 2021



*Photo: GRCA /D. Baskin*

# About the Grand River Watershed

- The Grand River watershed is the largest in southern Ontario, and includes 38 municipalities
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province



# About the Grand River Watershed

- The City of Hamilton is an important part of the Grand River watershed
- The future prosperity of the watershed, its municipalities and communities, is linked to the health of the river, its tributaries and the natural environment



# About the Grand River Watershed



## Population Growth

- Today about 1 million, projected to grow to 1.4 million by 2041

## Extensive Agriculture

- About 70 per cent of the land is agricultural

## Climate Change

- The issue of our time

# The GRCA



- **Local** agency organized on a watershed basis
- **Integrated** watershed management
- **Balance** human, environmental and economic needs

# Strategic Priorities

## Protect life and minimize property damage

- Seven dams and reservoirs actively managed to **reduce flood damages and maintain flows**
- Flood peaks reduced 50 per cent or more; minimum flows maintained in dry months

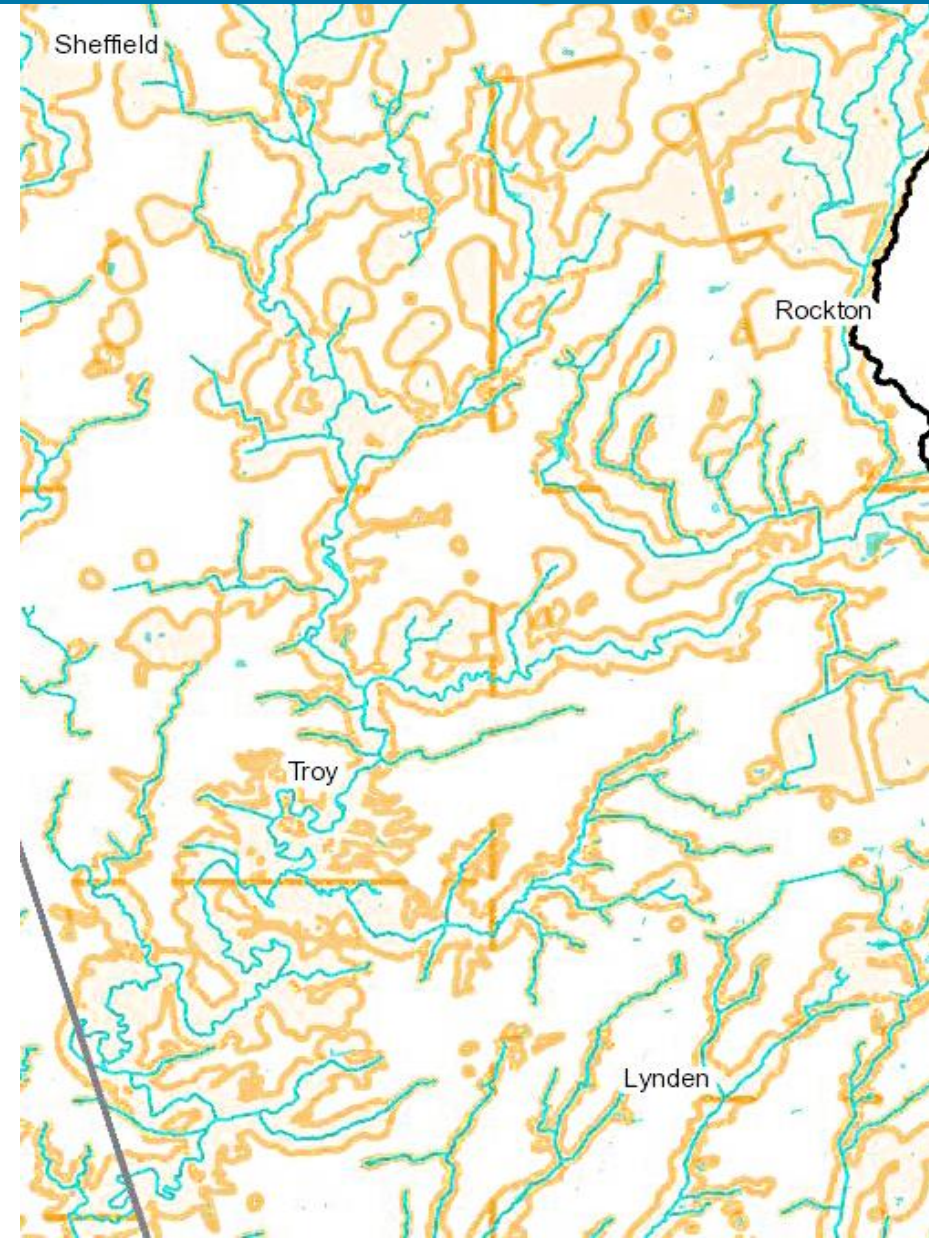


# Strategic Priorities

Protect life/property &  
Improve watershed health

## Planning and Development

- Through a Memorandum of Understanding with the City, the GRCA provides **technical advice** on Planning Act applications and other planning documents



# Strategic Priorities

## Improve watershed health

### Source Water Protection Program

- Ensure Lynden's drinking water supplies are protected now and in the future
  - Update Source Protection Plan to reflect changes and new information
  - Support municipal Source Protection Plan implementation



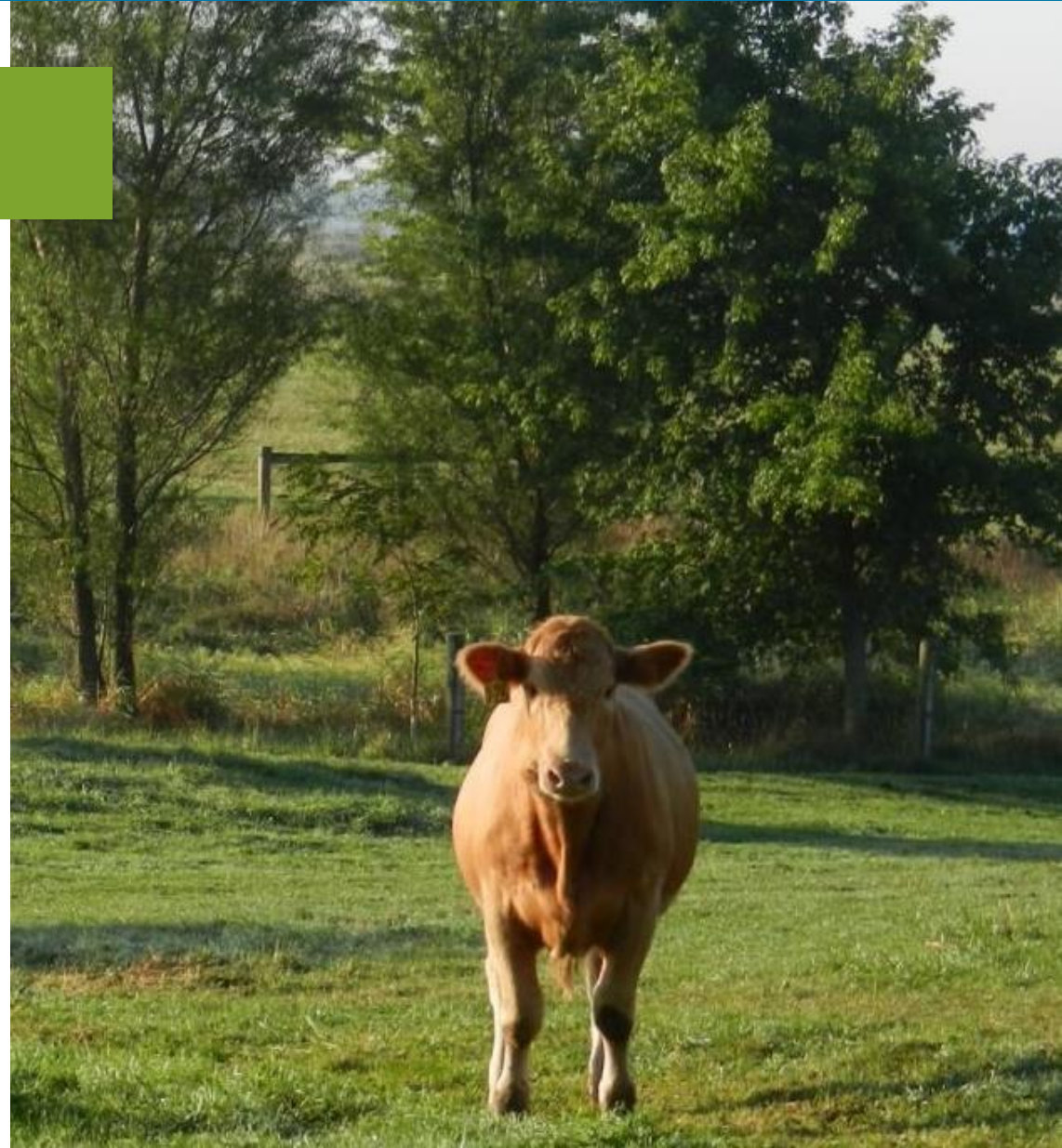


# Strategic Priorities

## Improve watershed health

### **Rural Water Quality Program (RWQP) watershed-wide success since 1998:**

- Nearly 7,000 projects completed
- \$20 million in grants
- More than \$56 million invested

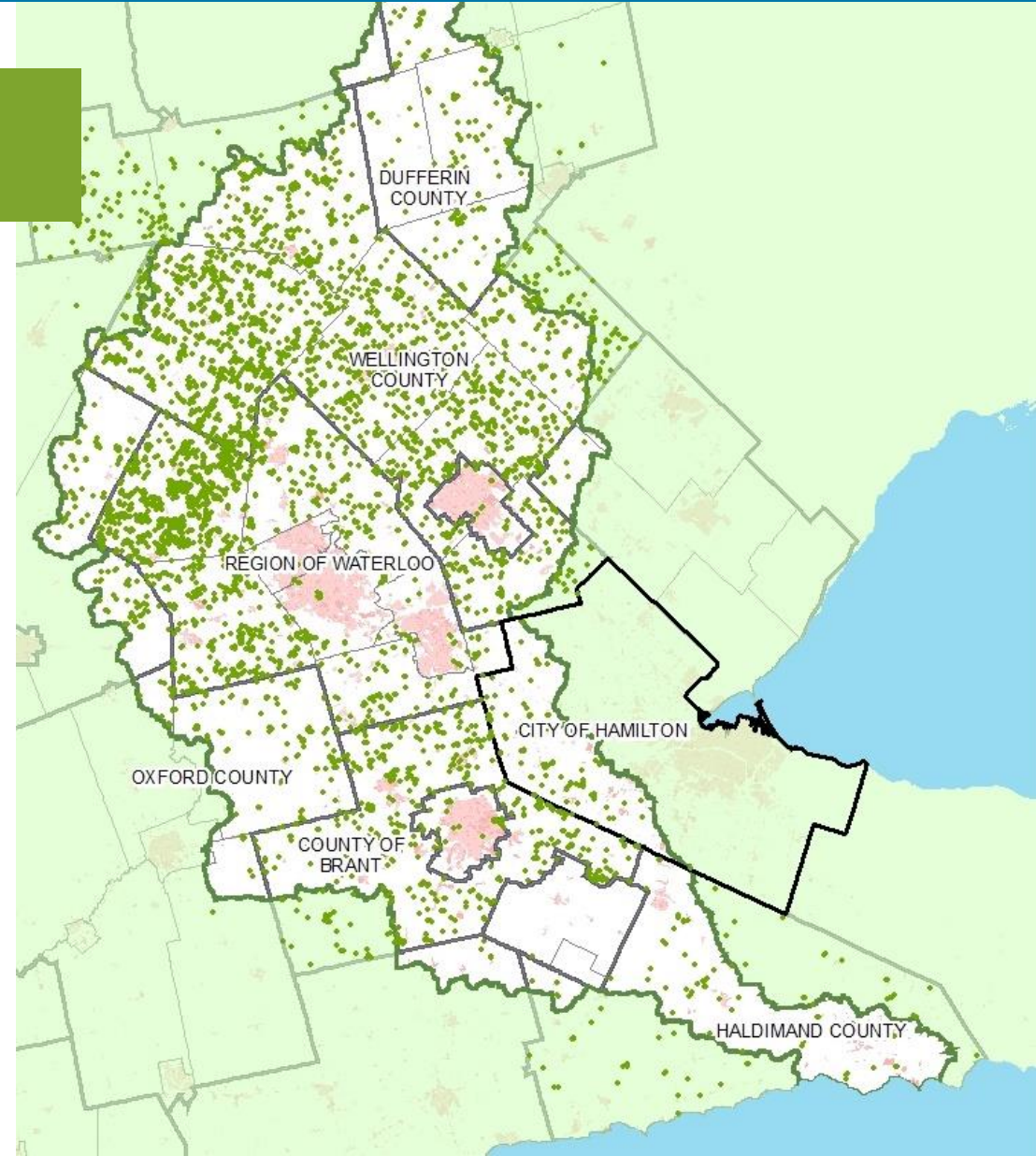


# Strategic Priorities

## Improve watershed health

### RWQP in City of Hamilton in 2020:

- 125 completed projects
- \$204,154 in grants
- Landowner contribution \$245,719
- Total investment in water quality \$449,873

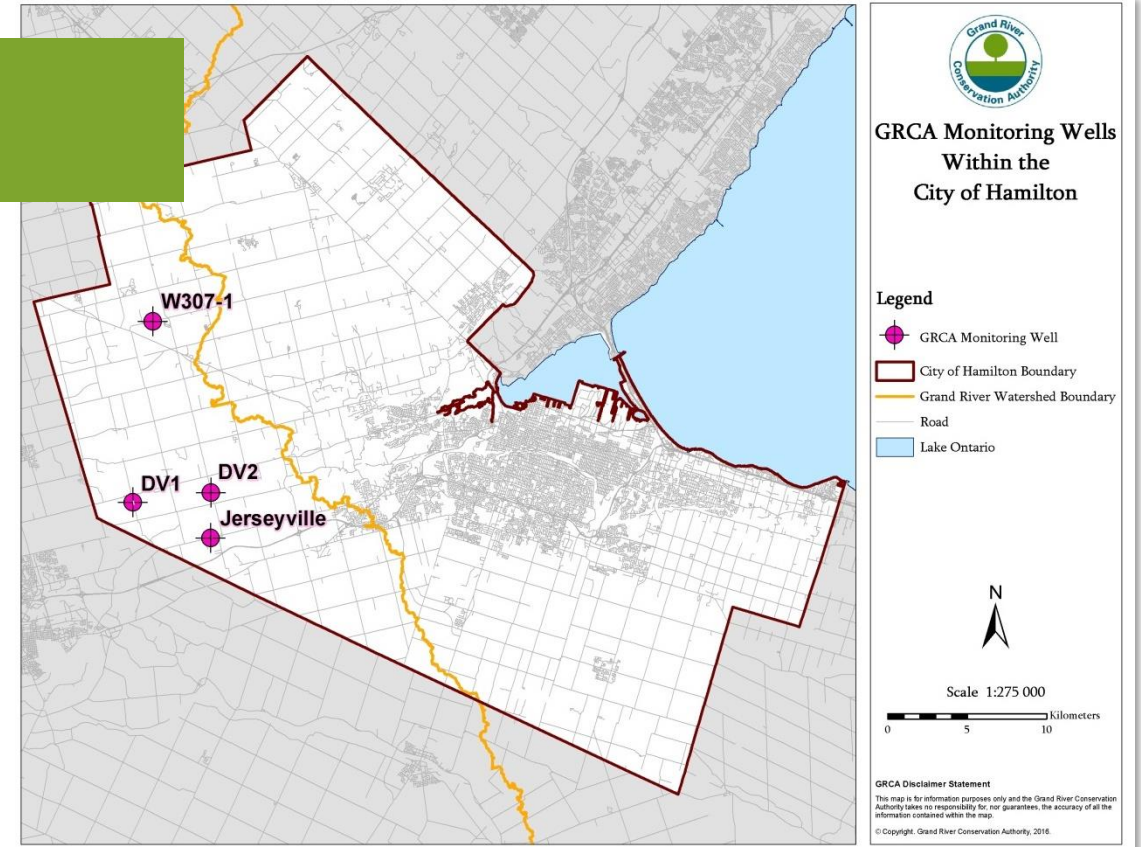


# Strategic Priorities

## Improve watershed health

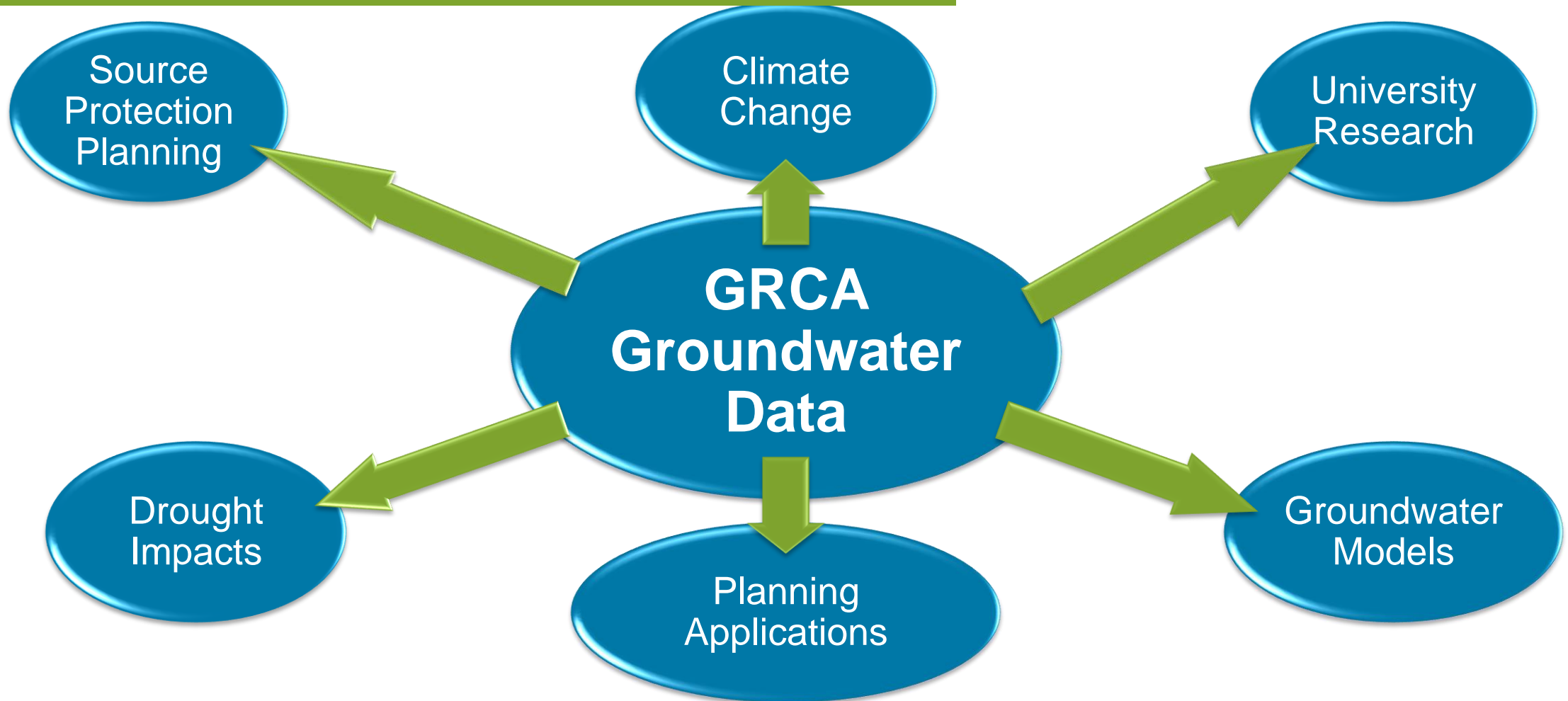
### Groundwater Monitoring

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



# Strategic Priorities

## Improve watershed health



# Strategic Priorities



## Connect people with the environment

- GRCA conservation and natural areas – a **vital part of the watershed's recreational infrastructure**

# Strategic Priorities



## Responsible land management

- Partner with municipalities to provide the public with access to certain GRCA properties in a responsible and sustainable way

# 2021 Budget Challenges

- To prepare a budget prior to release of provincial regulations regarding mandatory vs non-mandatory program mandates for conservation authorities
- To manage uncertainty and operational restrictions/ protocols created by the COVID-19 pandemic



# 2021 Budget Challenges

## 1. Mandated vs Non-Mandated 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 early 2021.





# 2021 Budget Challenges

## 2. Manage COVID-19

- Self-generated revenue sources subject to significant uncertainty:
  - Conservation Areas
  - Outdoor Education
- Incremental COVID costs
- Manage administrative expenses where possible

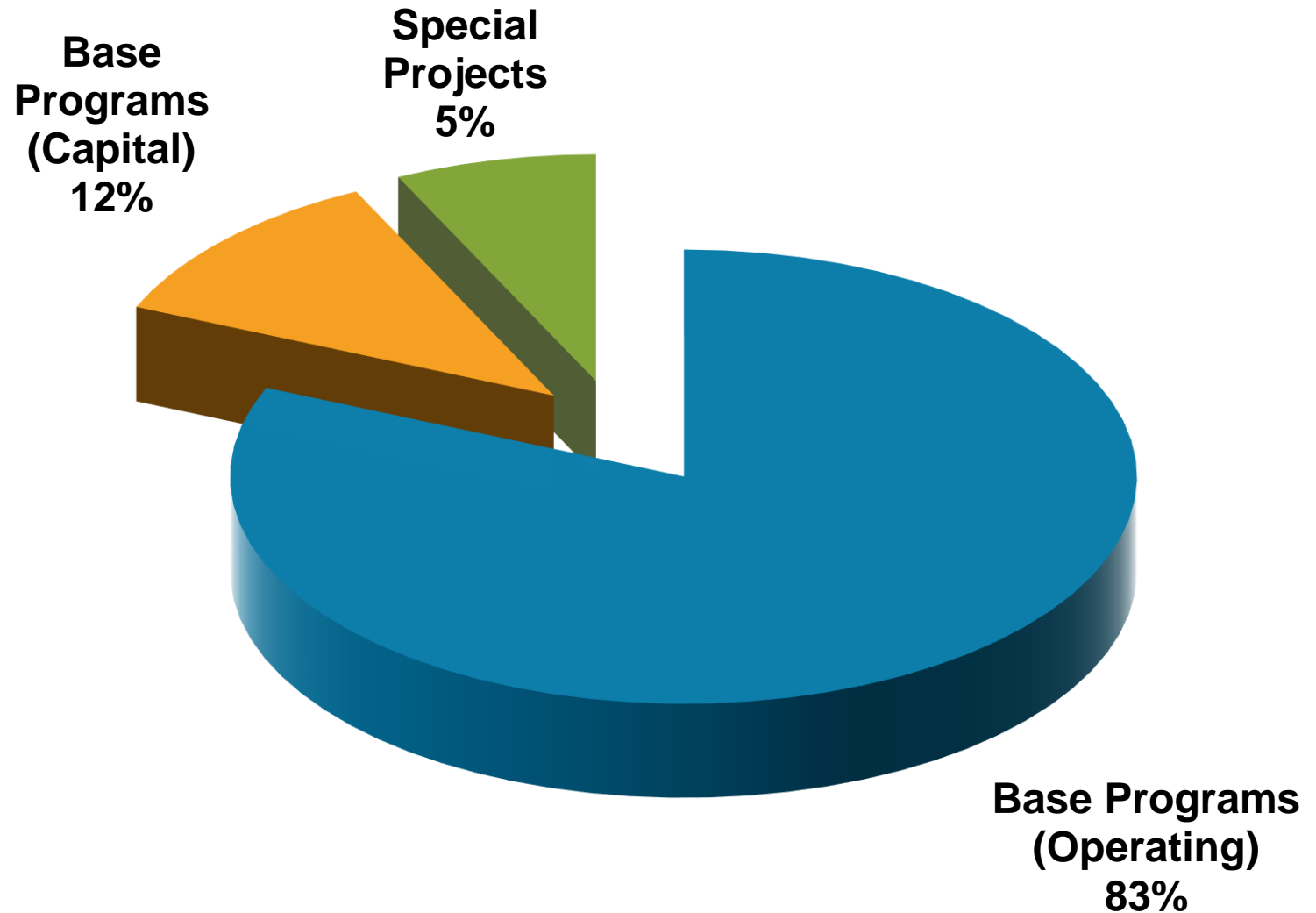


# 2021 Budget Challenges

## Expenditures by Category

2021 Budget: \$30.6 million

(2020: \$36.0 million)



# 2021 Budget Challenges

## EXPENDITURES

### Operating Budget - \$25.3 Million

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



# 2021 Budget Challenges

## EXPENDITURES

**Capital Projects - \$3.7 Million**

**Water Management Capital - \$1.8 million**

- Maintenance and repairs to dikes and dams

**Conservation Areas - \$1.5 million**

- Carry forward projects from 2020

**Motor Pool & IT - \$400,000**



# 2021 Budget Challenges

## EXPENDITURES

### Special Projects - \$1.6 Million

- Source Water Protection Program
- Rural Water Quality Grants
- Mill Creek Rangers

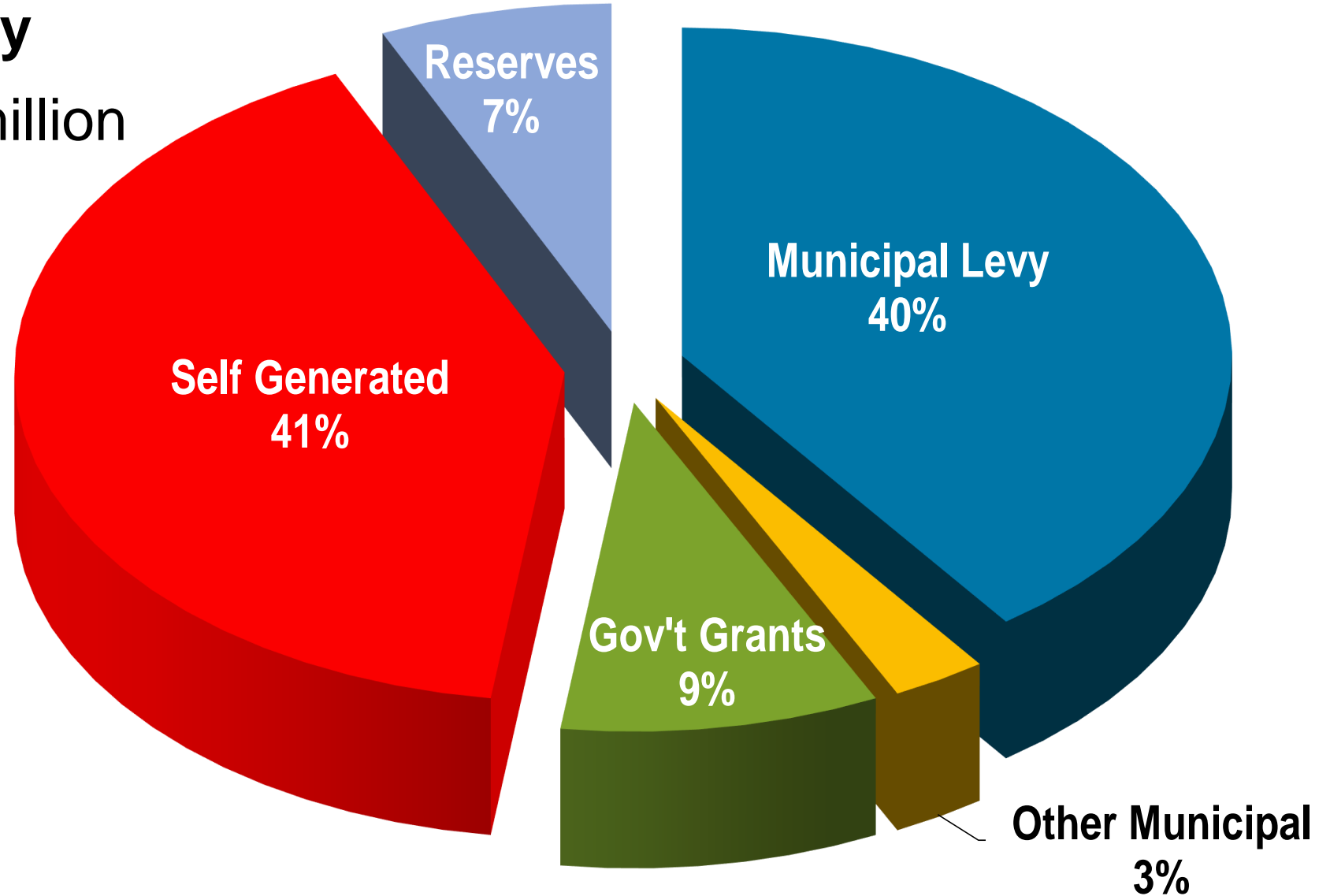


# 2021 Draft Budget

## Revenue by Category

2021 Budget: \$30.6 million

(2020: \$36.0 million)



# 2021 Draft Budget

## Revenue

### General Municipal Levy:

- Increasing by 2.5% to \$12,225,000 in 2021
- Operating Levy increasing 2.9% or \$298,000
- Capital Levy \$950,000, nil increase

### Special Projects:

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



# 2021 Draft Budget

## Grand River Conservation Authority Summary of Municipal Levy - 2021 Budget

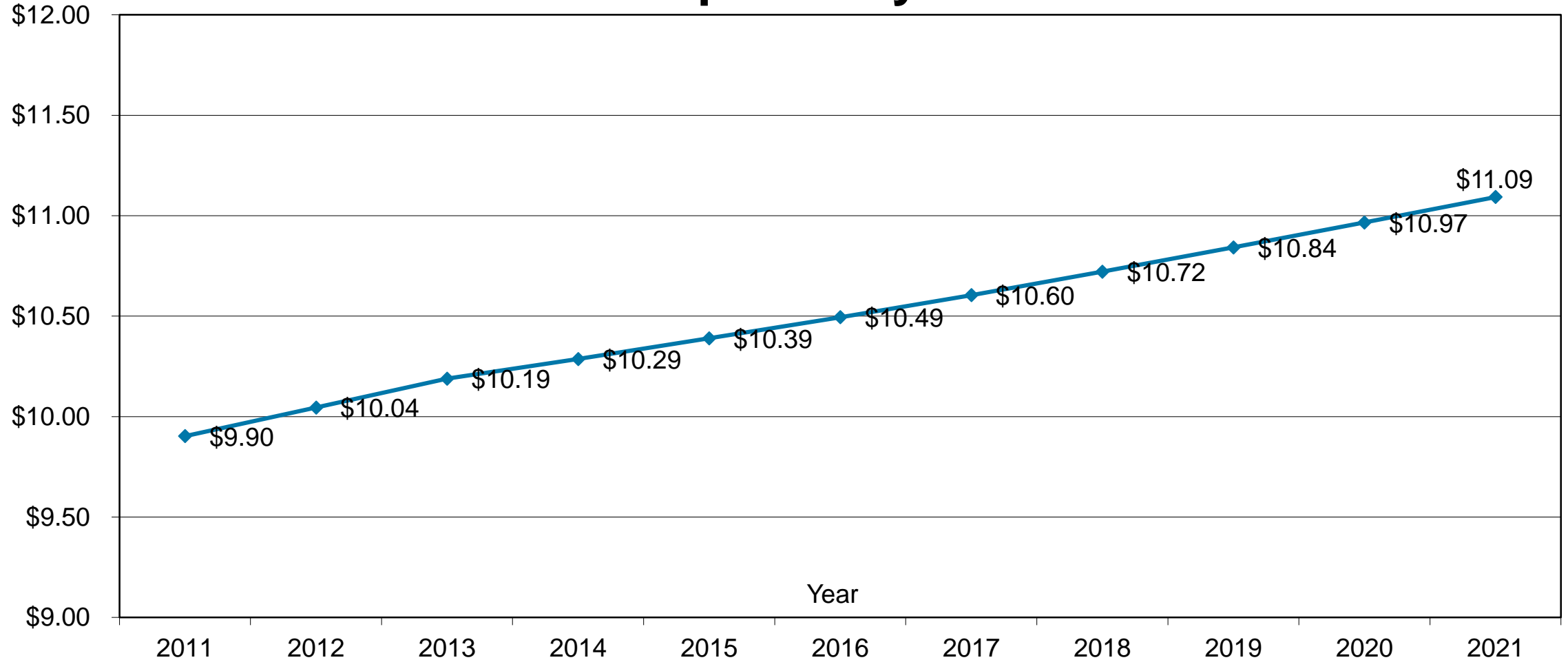
<i>DRAFT - September 25, 2020</i>										
	% CVA in Watershed	2020 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	CVA-Based Matching Admin & Maintenance Levy	CVA-Based Non Matching Admin & Maintenance Levy	CVA-Based Capital Maintenance* Levy	2021 Budget Total Levy	Actual 2020 Levy	% Change
Brant County	82.9%	6,936,721,473	5,750,542,101	2.84%	12,763	307,240	26,963	346,966	333,521	4.0%
Brantford C	100.0%	14,928,515,157	14,928,515,157	7.37%	33,133	797,600	69,995	900,728	879,747	2.4%
Amaranth Twp	82.0%	795,979,920	652,703,535	0.32%	1,449	34,873	3,060	39,382	37,935	3.8%
East Garafraxa Twp	80.0%	626,126,773	500,901,419	0.25%	1,112	26,762	2,349	30,223	28,338	6.7%
Town of Grand Valley	100.0%	553,512,121	553,512,121	0.27%	1,228	29,573	2,595	33,396	31,711	5.3%
Melancthon Twp	56.0%	586,577,630	328,483,473	0.16%	729	17,550	1,540	19,819	19,173	3.4%
Southgate Twp	6.0%	1,033,512,023	62,010,721	0.03%	138	3,313	291	3,742	3,523	6.2%
Haldimand County	41.0%	7,079,860,556	2,902,742,828	1.43%	6,442	155,088	13,610	175,140	170,458	2.7%
Norfolk County	5.0%	9,584,167,114	479,208,356	0.24%	1,064	25,603	2,247	28,914	28,513	1.4%
Halton Region	10.4%	46,451,977,776	4,837,575,302	2.39%	10,737	258,462	22,682	291,881	280,040	4.2%
<b>Hamilton City</b>	<b>26.8%</b>	<b>94,145,899,309</b>	<b>25,184,028,065</b>	<b>12.43%</b>	<b>55,894</b>	<b>1,345,531</b>	<b>118,080</b>	<b>1,519,505</b>	<b>1,471,642</b>	<b>3.3%</b>
Oxford County	36.7%	4,427,004,857	1,622,932,789	0.80%	3,602	86,710	7,609	97,921	95,948	2.1%
North Perth T	2.0%	2,225,735,943	44,514,719	0.02%	99	2,378	209	2,686	2,561	4.9%
Perth East Twp	40.0%	2,040,630,574	816,252,229	0.40%	1,812	43,611	3,827	49,250	47,534	3.6%
Waterloo Region	100.0%	102,472,672,048	102,472,672,048	50.58%	227,428	5,474,902	480,462	6,182,792	6,064,723	1.9%
Centre Wellington Twp	100.0%	5,114,418,180	5,114,418,180	2.52%	11,351	273,253	23,980	308,584	301,160	2.5%
Erin T	49.0%	2,555,239,625	1,252,067,416	0.62%	2,779	66,895	5,871	75,545	74,455	1.5%
Guelph C	100.0%	27,653,093,969	27,653,093,969	13.65%	61,374	1,477,448	129,657	1,668,479	1,622,233	2.9%
Guelph Eramosa Twp	100.0%	2,845,103,563	2,845,103,563	1.40%	6,314	152,008	13,340	171,662	167,139	2.7%
Mapleton Twp	95.0%	1,799,102,595	1,709,147,466	0.84%	3,793	91,316	8,014	103,123	97,762	5.5%
Wellington North Twp	51.0%	1,746,561,794	890,746,515	0.44%	1,977	47,591	4,176	53,744	51,442	4.5%
Puslinch Twp	75.0%	2,685,361,769	2,014,021,326	0.99%	4,470	107,605	9,443	121,518	117,442	3.5%
<b>Total</b>		<b>338,287,774,768</b>	<b>202,615,193,299</b>	<b>100.00%</b>	<b>449,688</b>	<b>10,825,312</b>	<b>950,000</b>	<b>12,225,000</b>	<b>11,927,000</b>	<b>2.5%</b>

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



# 2021 Draft Budget

## GRCA Per Capita Levy 2011 to 2021



# Questions?

