

# 2022 Draft Budget

City of Hamilton  
January 18, 2022



*Photo: GRCA/S. Hannaford*

# About the Grand River Watershed



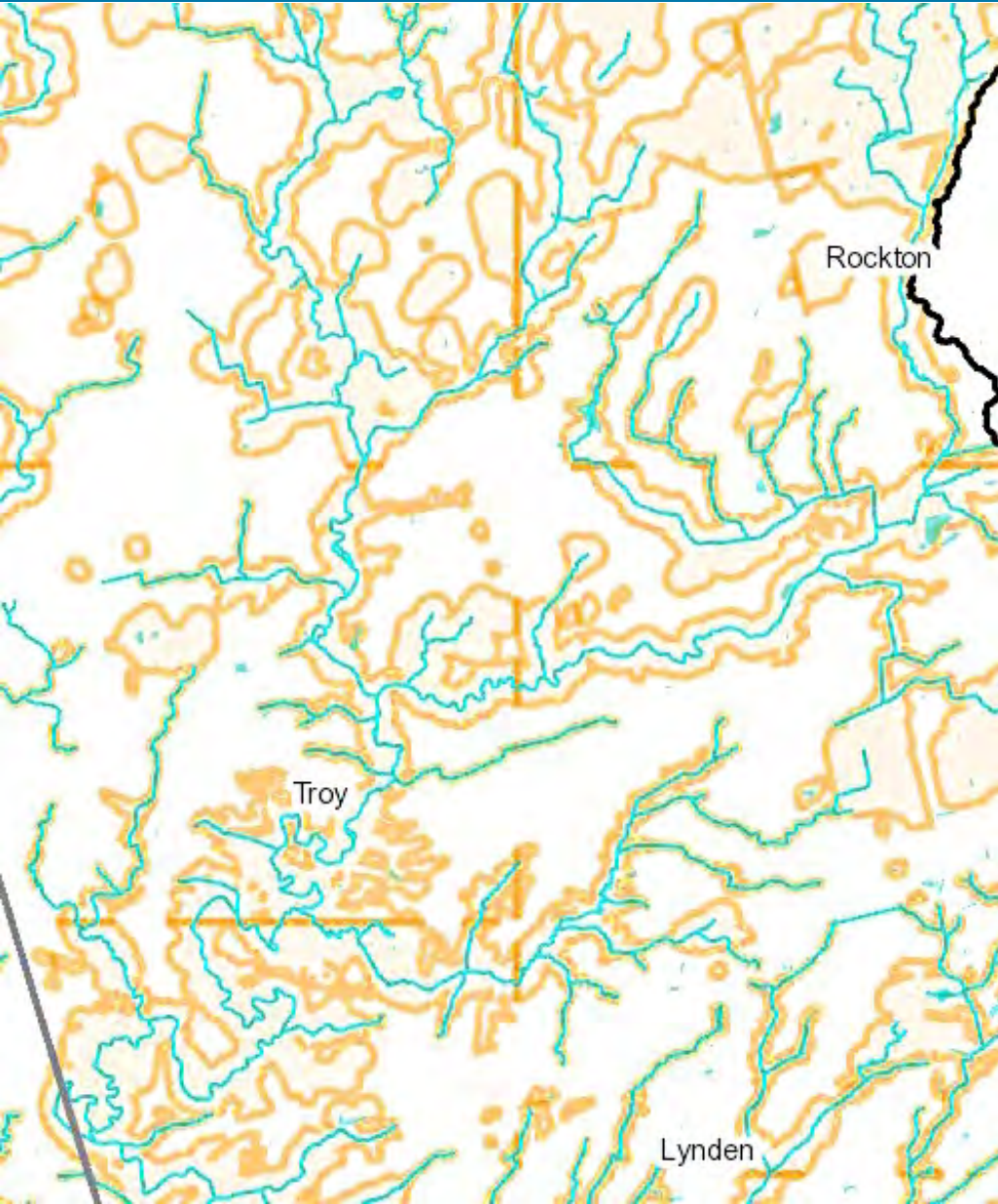
- The Grand River watershed is the largest in southern Ontario
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province

# About the Grand River Conservation Authority



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

# 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 City of Hamilton drinking water systems are protected
  - Update Grand River Source Protection Plan to reflect updated Freelton wellhead protection areas
  - Support municipal Source Protection Plan implementation



# Strategic Priorities

## Improve watershed health

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

- Over 7,000 projects completed
- \$20.8 million in grants
- More than \$57 million invested

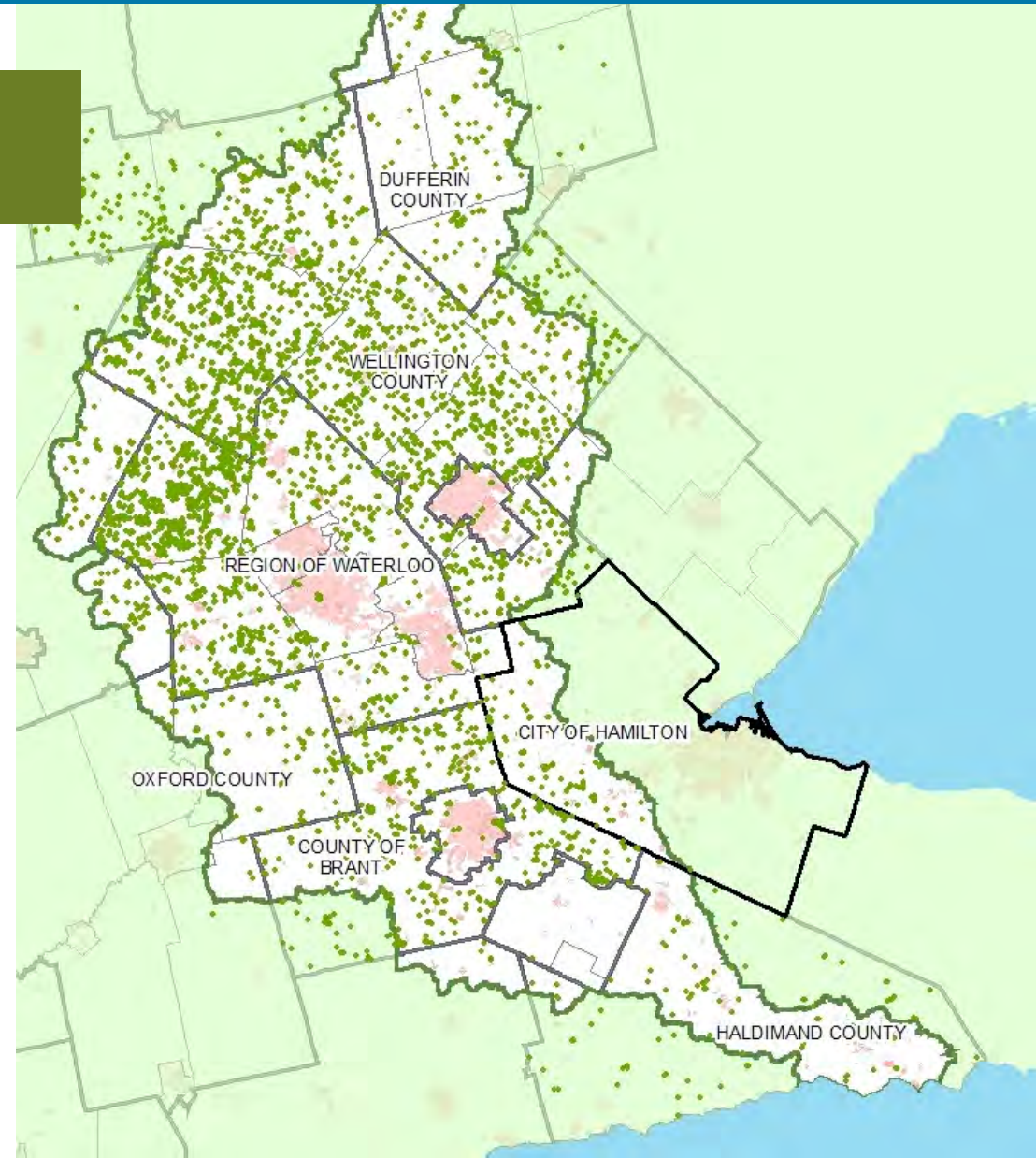


# Strategic Priorities

## Improve watershed health

### RWQP in City of Hamilton in since 2002:

- 126 completed projects
- \$205,000 in grants
- Total investment in water quality \$451,000

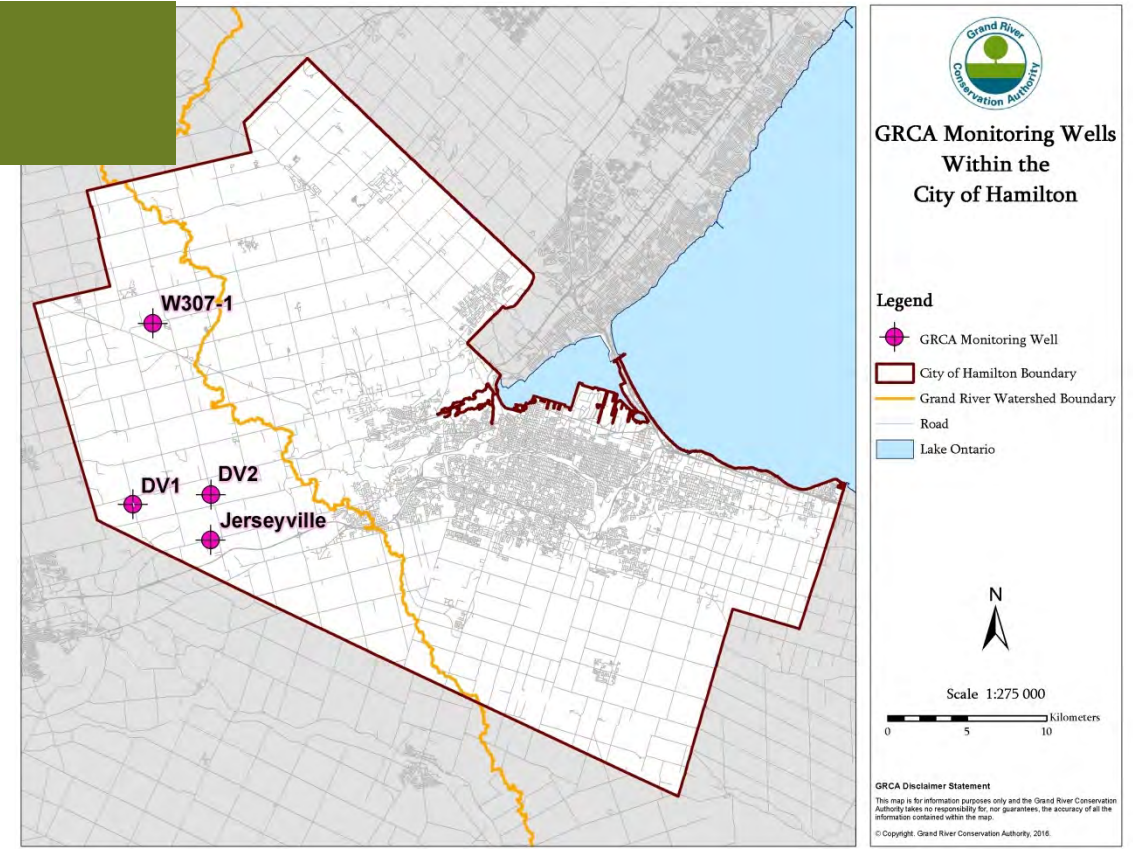


# Strategic Priorities

## 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



## Connect people with the environment

- GRCA conservation areas and lands – 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

# 2022 Budget Challenges

- To prepare a budget prior to release of all provincial regulations regarding mandatory (provincially led), vs non-mandatory program (municipally led, other GRCA led) mandates for conservation authorities.
- To manage uncertainty and operational restrictions/ protocols created by the COVID-19 pandemic.



# 2022 Budget Challenges

## Challenge: Provincially led vs. municipally led or other

- Phase 1 Regulations prescribe mandatory (provincially led) programs and services and required authorities to submit a transition plan by December 31, 2021.
- Transition plan outlines steps to develop an inventory of programs and services, and steps to enter into agreements with participating municipalities.
- Regulations give conservation authorities until January 1, 2024 to complete the transition to a new budgetary framework with their municipalities.
- Phase 2 regulations have yet to be released.

# 2022 Budget Challenges

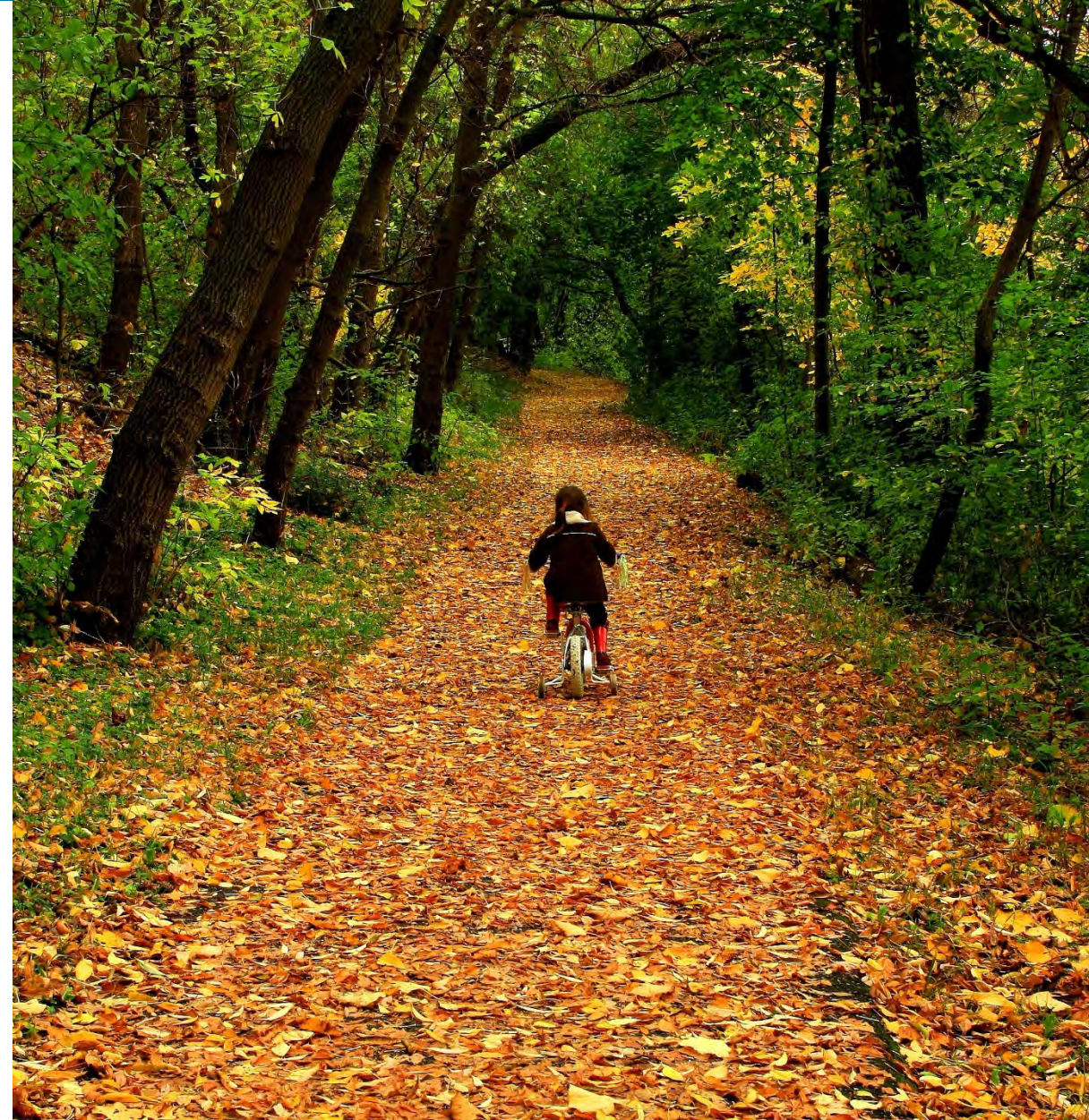
The following budget assumptions are incorporated into this draft of the 2022 budget:

- GRCA will continue to deliver programs and services that are currently in place and fund programs with general municipal levy as in the past.
- GRCA is undertaking a restructuring exercise that will result in changes to future drafts of the budget.

# 2022 Budget Challenges

Challenge: Manage uncertainty created by COVID-19 pandemic

- Impact on Conservation Area Operations
- Impact on Environmental Education Program
- Incremental costs related to COVID-19
- Discretionary spending



# GRCA Budget 2021 vs Draft Budget 2022

## Expenditures:

	2021	2022	Incr/(Decr)	%age change
<b>Total OPERATING</b>	<b>25,178,429</b>	<b>25,800,188</b>	<b>621,759</b>	<b>2.5%</b>
	79%	83%		
<b>Total CAPITAL</b>	<b>3,757,000</b>	<b>3,642,000</b>	<b>(115,000)</b>	<b>-3.1%</b>
	12%	12%		
<b>Total Special Projects</b>	<b>3,038,000</b>	<b>1,480,000</b>	<b>(1,558,000)</b>	<b>-51.3%</b>
	10%	5%		
<b>TOTAL EXPENSES</b>	<b>31,973,429</b>	<b>30,922,188</b>	<b>(1,051,241)</b>	<b>-3.3%</b>

# 2022 Draft Budget

## Expenditures

### **Operating Budget (\$25.8 million)**

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





# 2022 Draft Budget

## Expenditures

### Capital Budget (\$3.7 million)

- Water control structures
- Conservation Areas



# 2022 Draft Budget

## 2022 Proposed Capital Projects

### Water Management Capital (\$1.5 million)

- Maintenance and repairs to dikes and dams

### Conservation Areas Capital (\$1.5 million)

- Estimate including carry forward projects from 2021



# 2022 Draft Budget

## Expenditures

### **Special Projects (\$1.5 million)**

- Source Protection Program
- Rural Water Quality Program
- Species at Risk

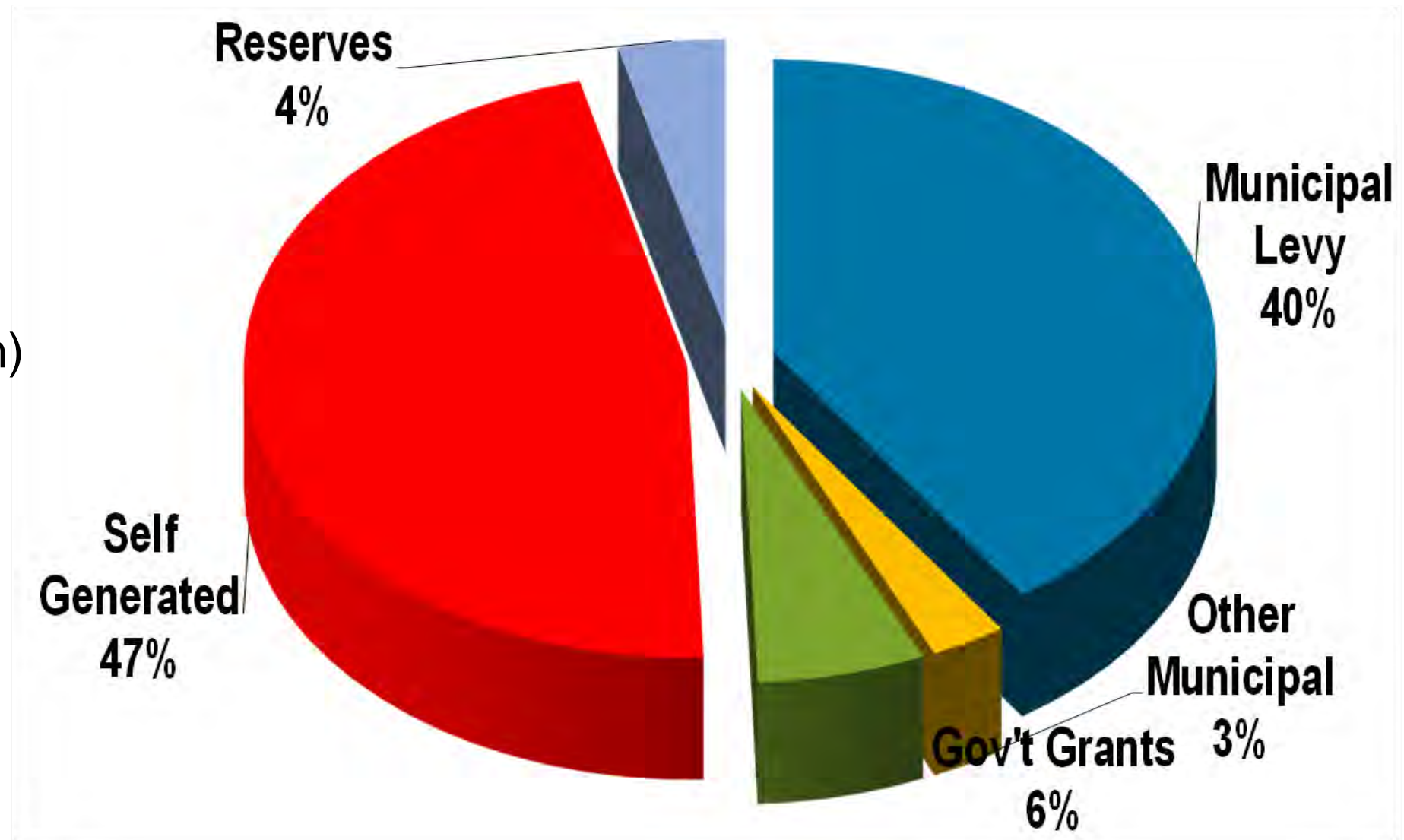


# 2022 Draft Budget

## Revenue by Category

2022 Budget:  
\$30.9 million

(2021: \$32.0 million)



# 2022 Draft Budget

2020 – 2.5 %

2021 – 2.5 %

**2022 – 2.5 %**

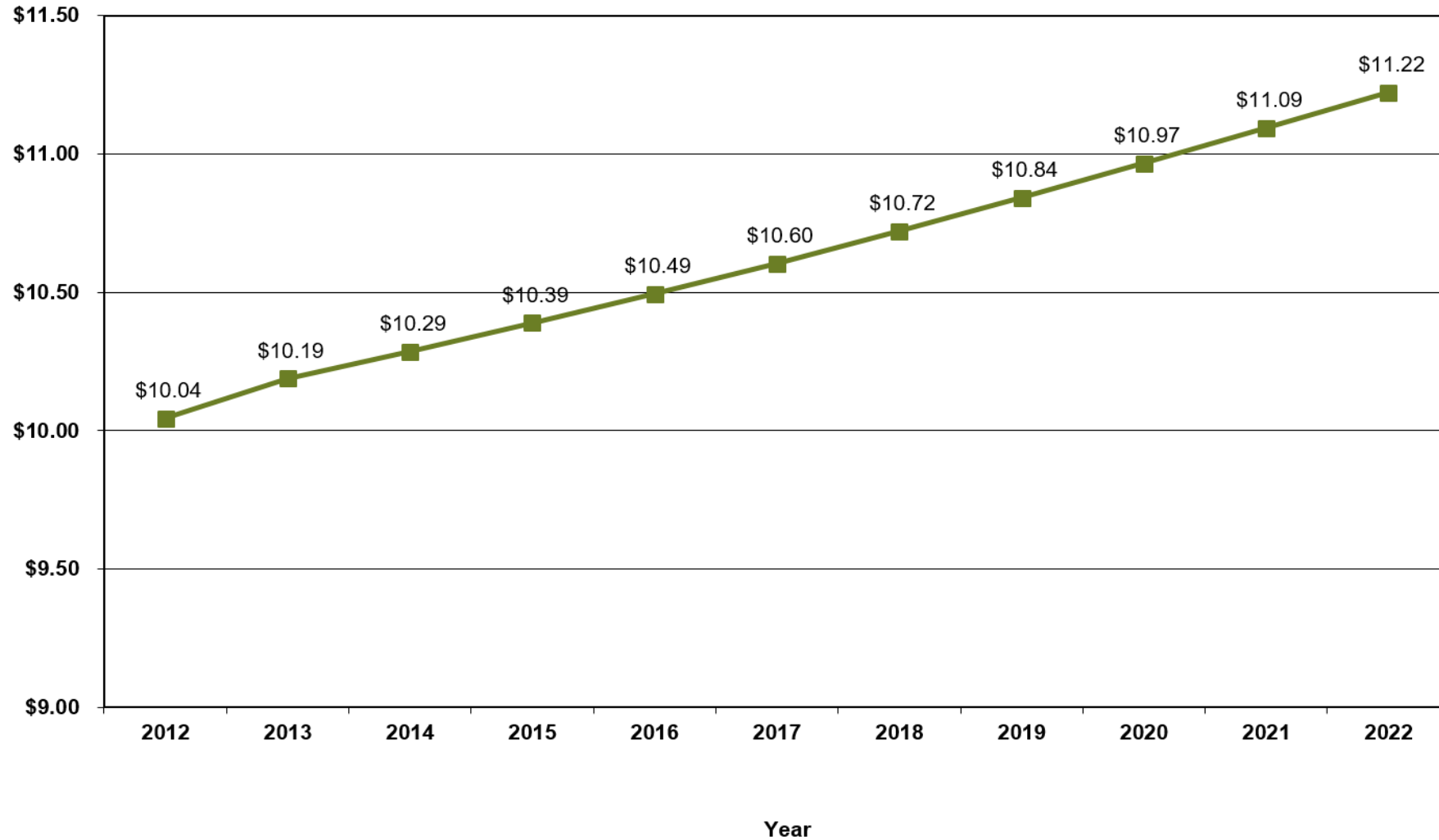
Hamilton – 2.5 %  
(from \$1,519,505  
to \$1,557,692)



*Photo: GRCA/L. Beohler*

# 2022 Draft Budget

**Grand River Conservation Authority  
Per Capita General Levy (2012 to 2022)**



# Questions?

