

2023 Draft Budget

City of Hamilton
January 11, 2023



Photo: GRCA/S. Hannaford

About the Grand River Watershed



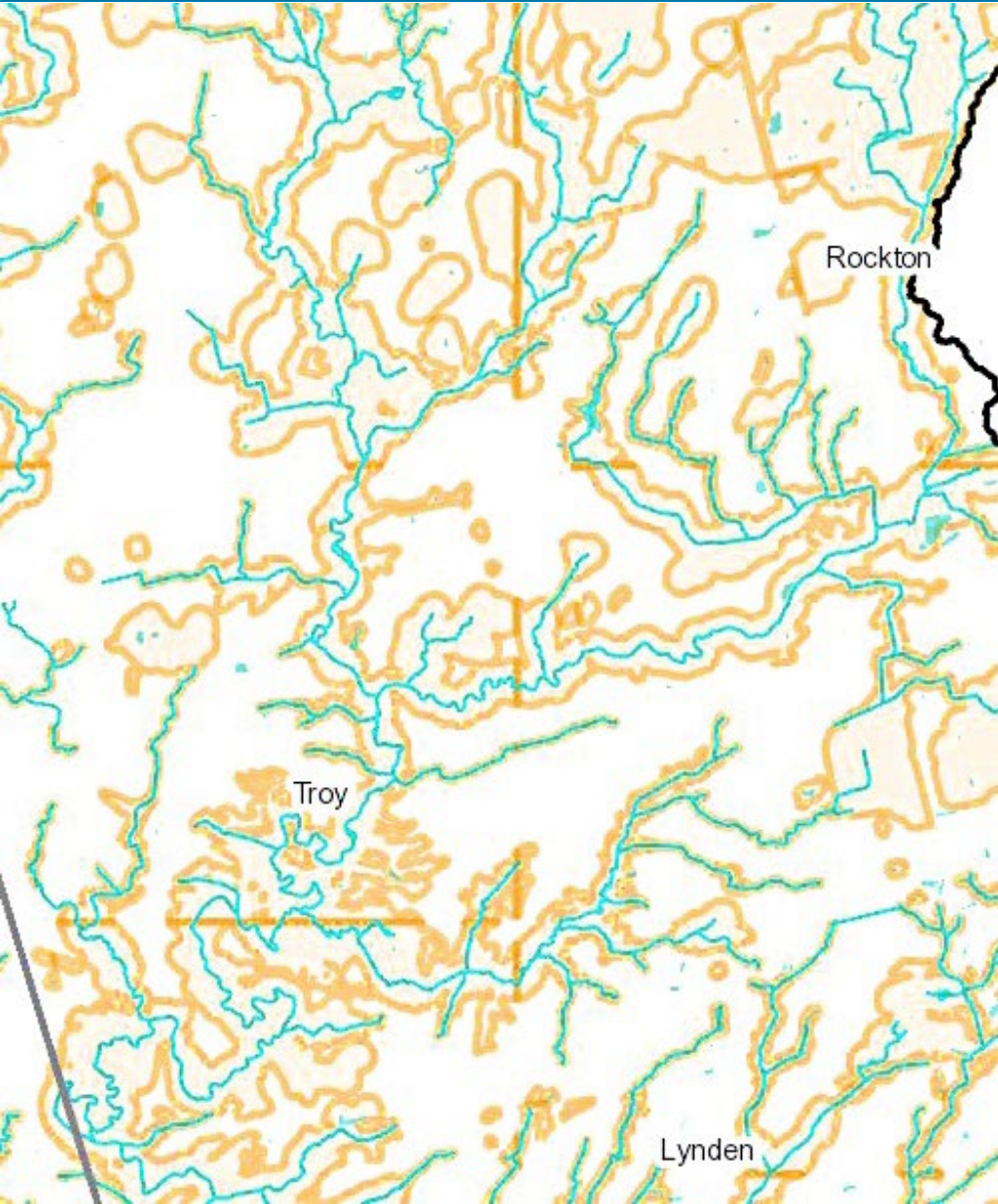
- The Grand River watershed is the largest in southern Ontario
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province

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, GRCA provides technical advice on Planning Act applications
- Regulate development in or near natural hazards and wetlands through permitting process

Strategic Priorities

Improve watershed health

Source Water Protection Program

- Ensure City of Hamilton drinking water systems are protected
 - Ongoing support for municipal Source Protection Plan implementation
 - Lynden Communal Well System update will be included in future Grand River Source Protection Plan amendment

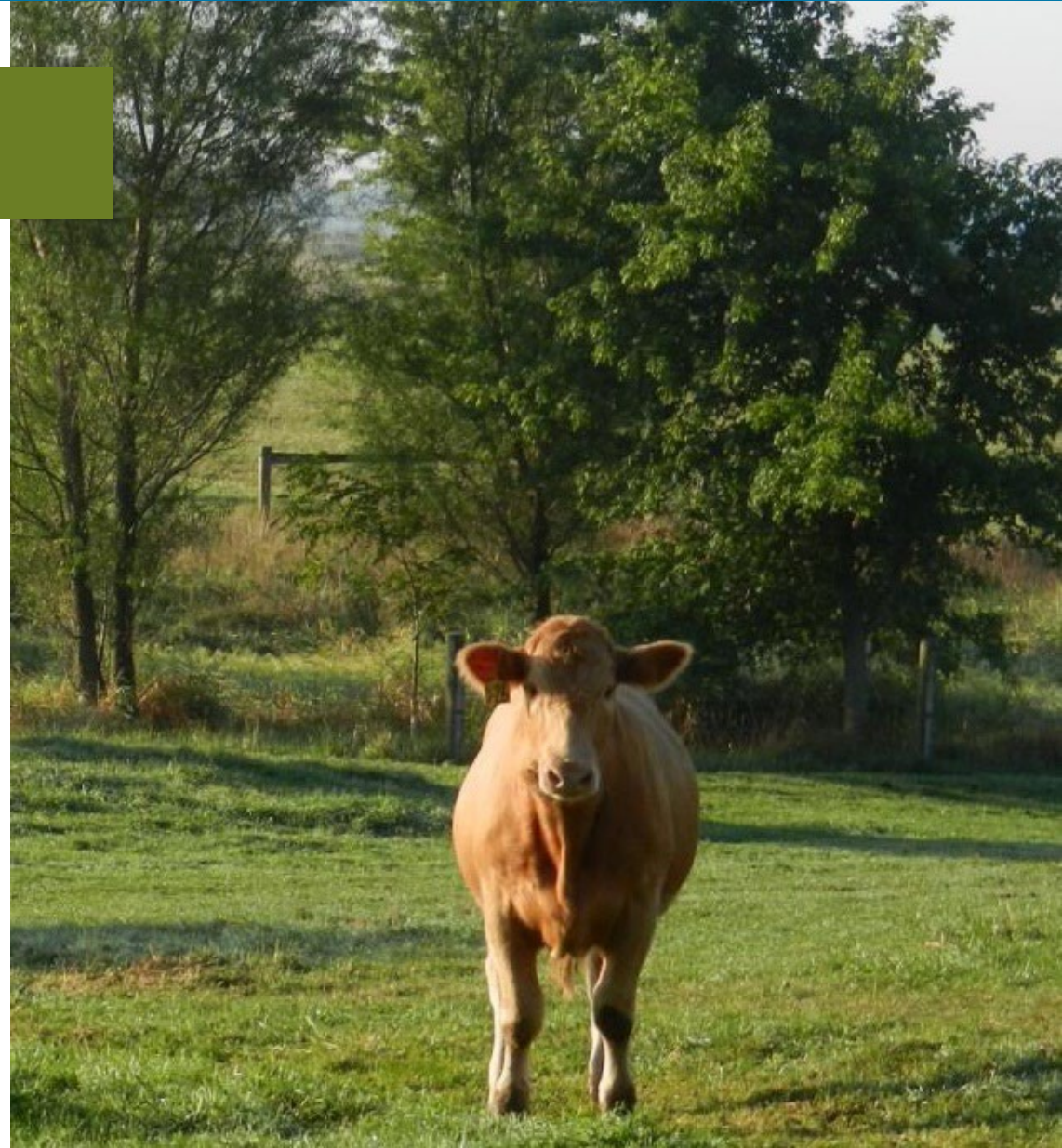


Strategic Priorities

Improve watershed health

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

- Over 7,000 projects completed
- \$22 million in grants
- More than \$61 million invested

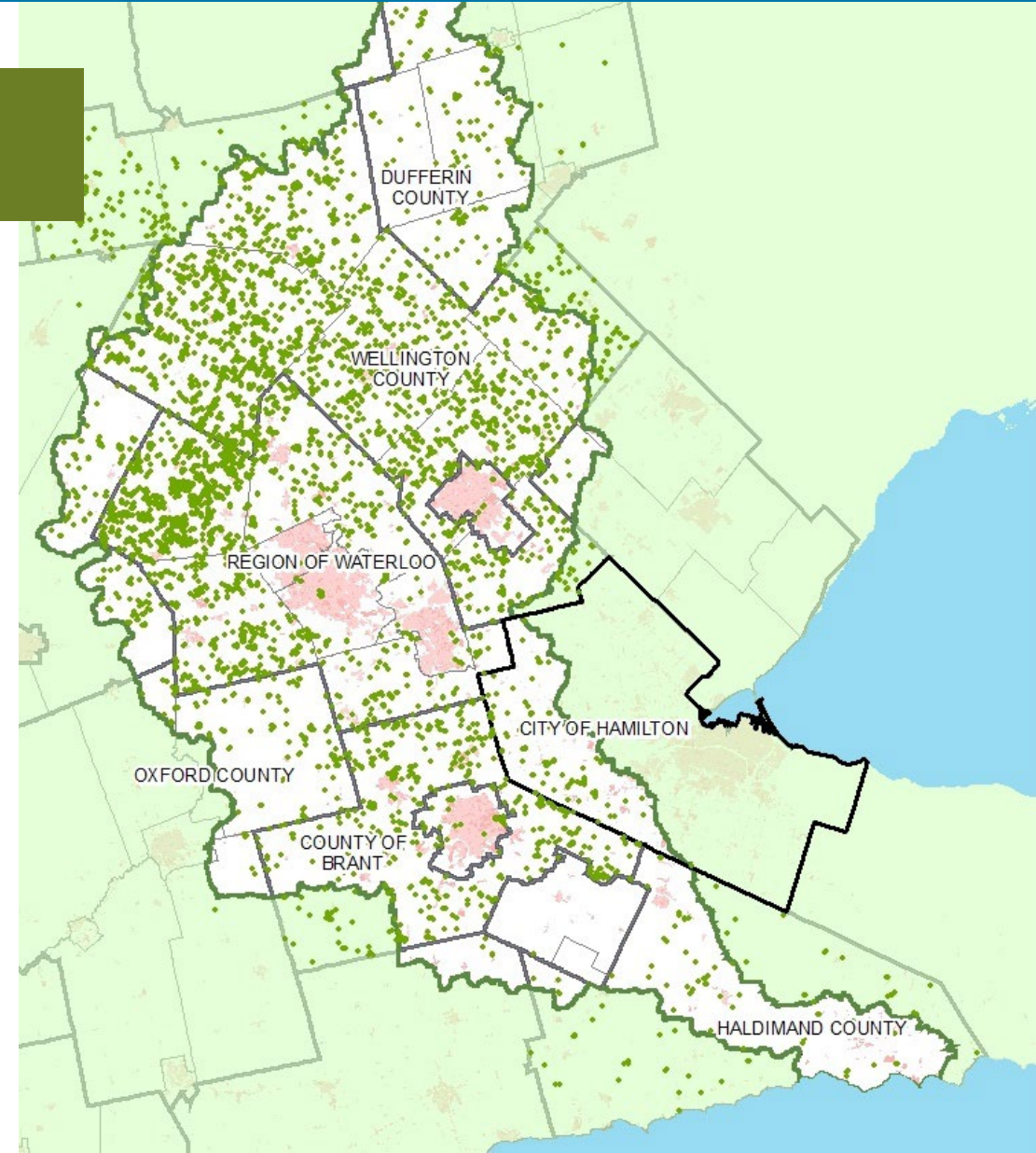


Strategic Priorities

Improve watershed health

RWQP in City of Hamilton in since 2002:

- 131 completed projects
- \$215,000 in grants
- Total investment in water quality \$464,000

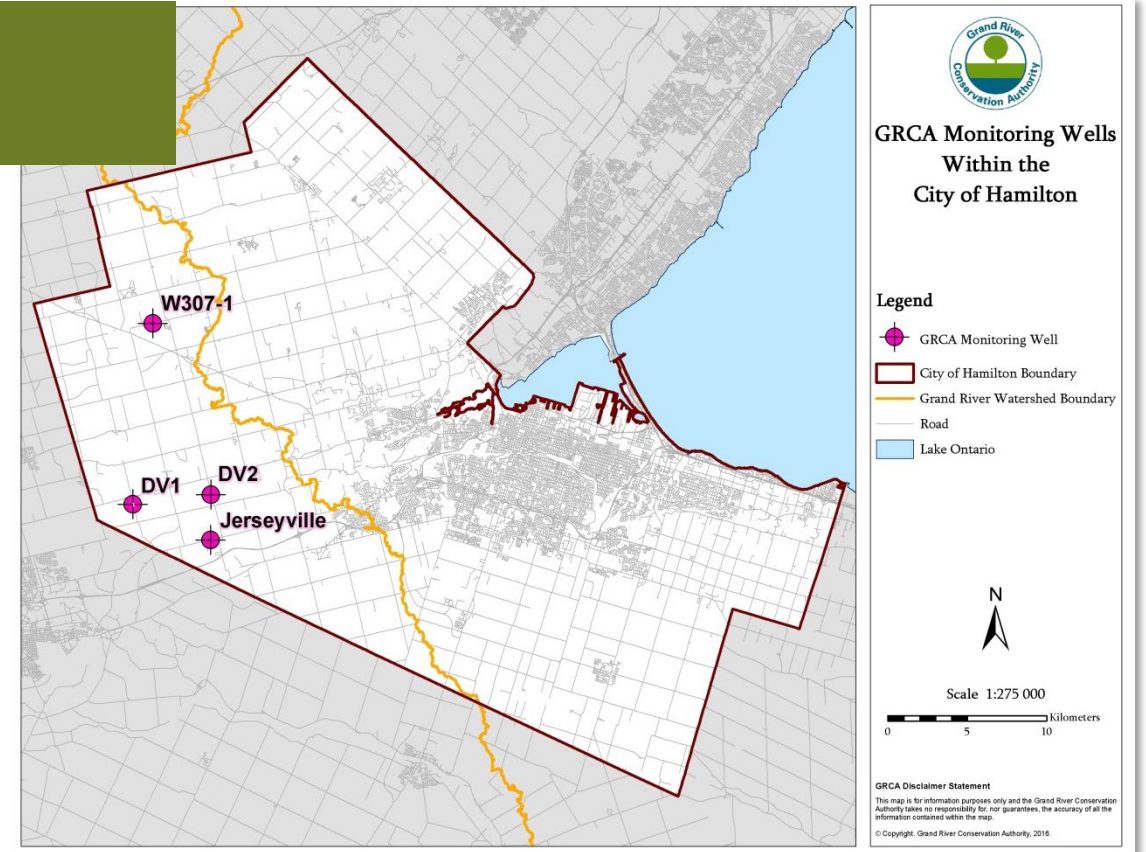


Strategic Priorities

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

2023 Draft Budget Challenges

- To manage current economic inflationary pressures.
- To incorporate staff restructuring given retirements in 2022 and new regulations.
- To manage increases in conservation area visitation and infrastructure costs.
- To develop a sustainable business model for the Environmental Education program incorporating the impact of the new regulations.



GRCA 2023 Draft Budget

Major Assumptions – Operating Budget

- Compensation & Benefits (rate increases, grid movements, benefits) 4% increase, plus staffing increase 3.0 FTE and additional students for Parks. Students will be eligible for OMERS.
- Property tax expense held constant
- Insurance expense - \$140,000 increase
- Administrative expenses held constant (IT expenses increased offset by travel & communications expense decreases)
- Operating expenses held constant
- Increased Park Activity - \$700,000 expense increase
- One time 2022 budget expense items not included in draft #1 budget 2023 - \$415,000

OUTCOME: Operating Expenses increased \$1,200,000 (4.5%)

GRCA 2023 Draft Budget vs. 2022 Budget

Expenditures

[illegible]

GRCA 2023 Draft Budget

Expenditures

Operating Budget (\$27.7 Million)

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

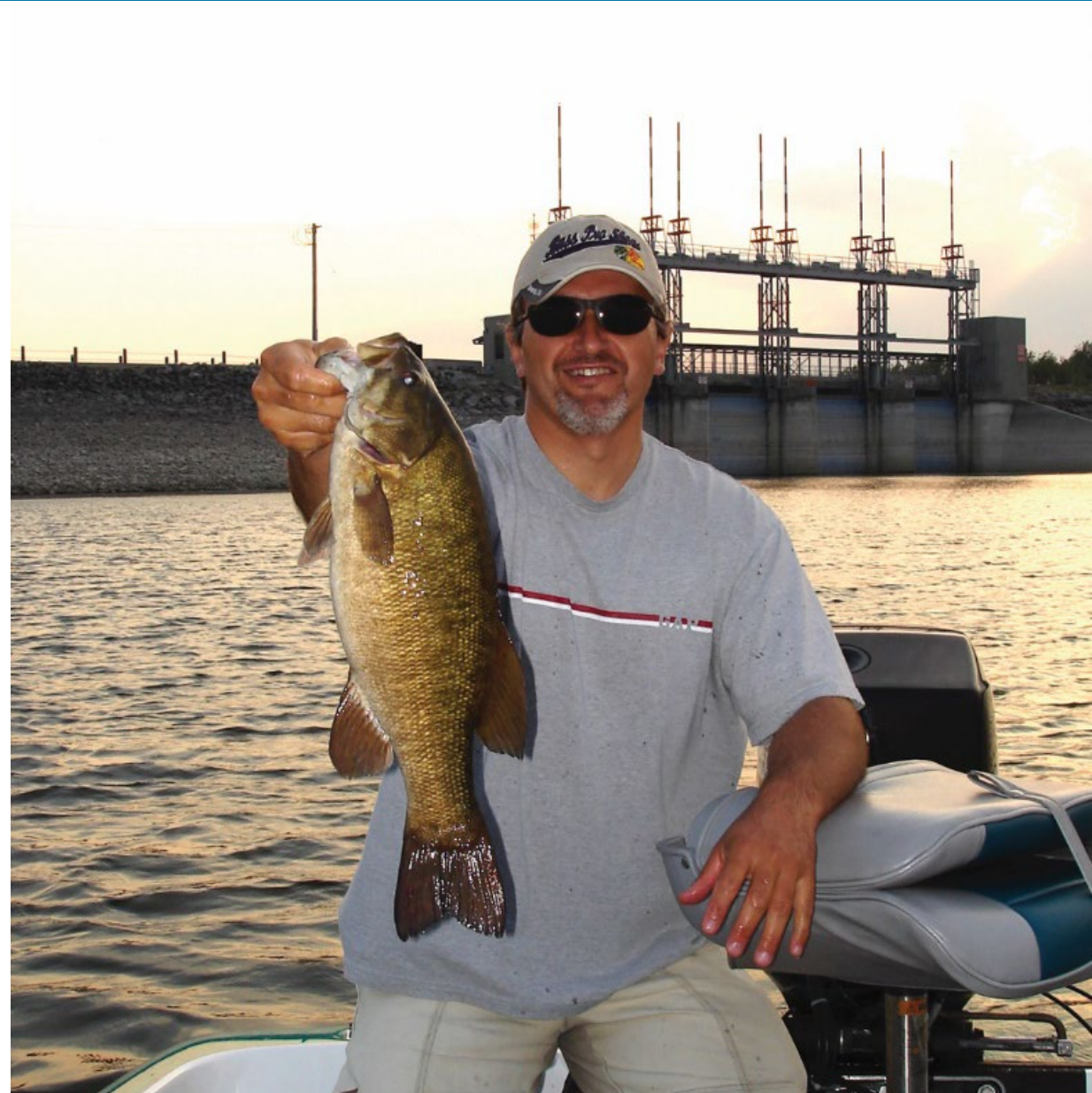


GRCA 2023 Draft Budget

Expenditures

Capital Budget (\$4.1 Million)

- Water Control Structures
- Conservation Areas
- Water Equipment
(Instrumentation, Gauges & Hardware)



GRCA 2023 Draft Budget

2023 Proposed Capital Projects:

Water Management Capital (\$1.5 million)

- Maintenance and repairs to dikes and dams

Conservation Areas (\$2.0 million)

- Estimate including carry forward projects from 2022



GRCA 2023 Draft Budget

Expenditures

Special Projects (\$1.5 Million)

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

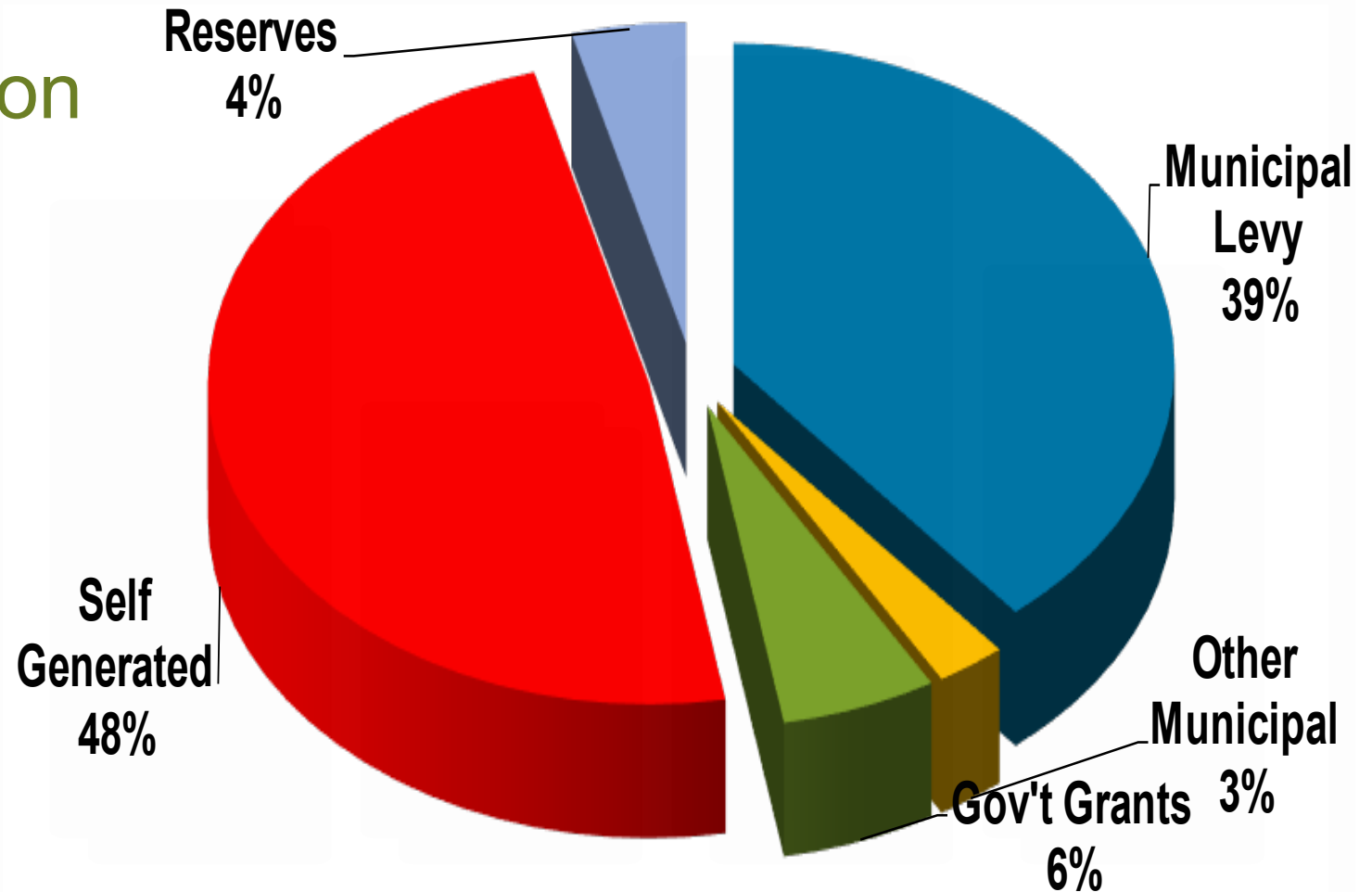


GRCA 2023 Draft Budget

Revenue by Category

2023 Budget: \$33.3 million

(2022: \$34.9 million)



GRCA 2023 Draft Budget

General Municipal Levy Increases:

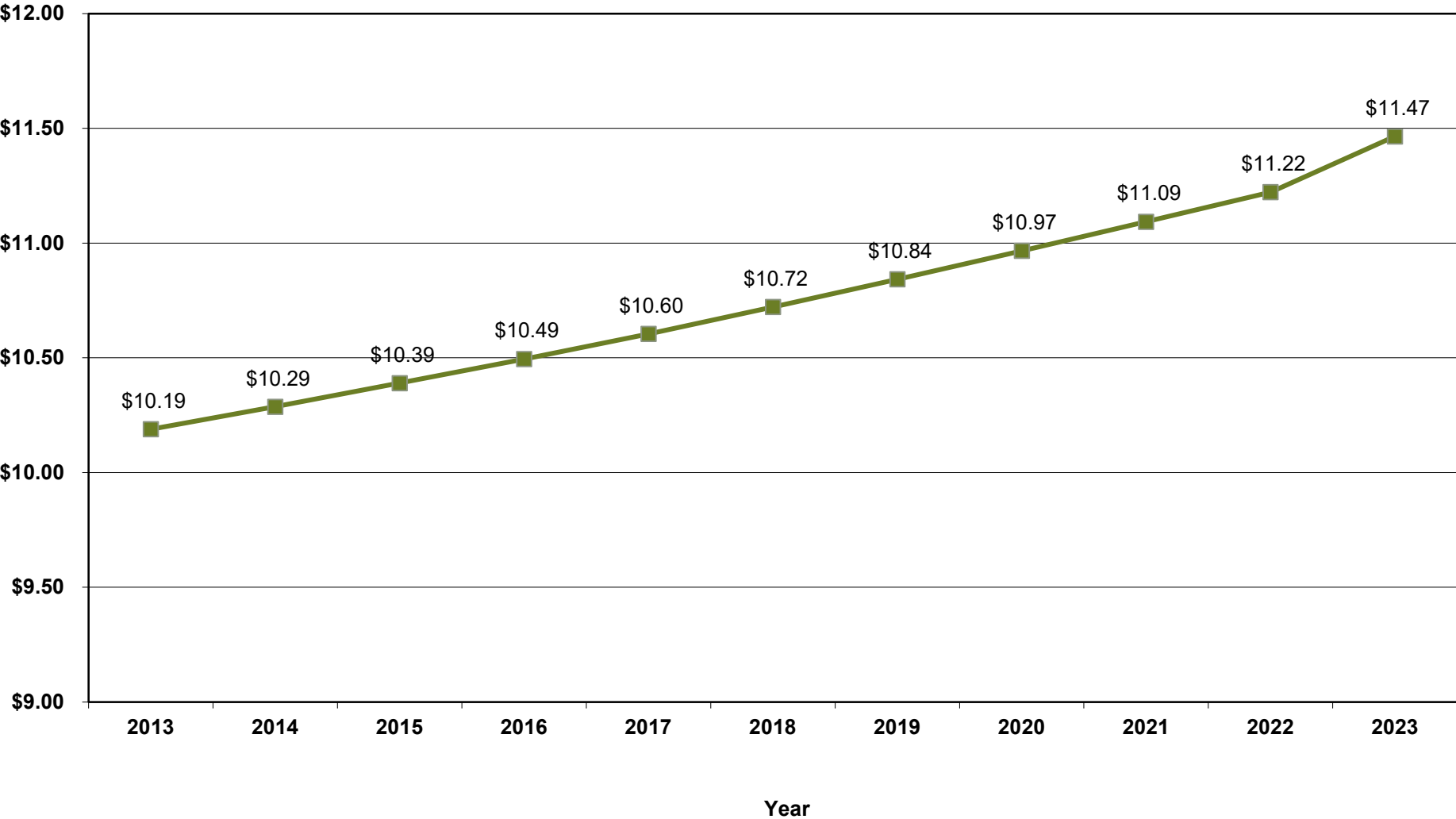
- 2021 - 2.5%
- 2022 - 2.5%
- 2023 - 3.5%

Hamilton – 3.1%
(from \$1,557,692
to \$1,605,656)



GRCA 2023 Draft Budget

Per Capita General Levy 2013 to 2023



Questions?

