



March 1, 2013

**BY COURIER**

Ms. Rose Caterini, City Clerk,  
City of Hamilton,  
71 Main Street, West,  
Hamilton, ON L8P 4Y5

Dear Ms. Caterini:

**Re: Grand River Conservation Authority General Levy**

By letter dated January 28, 2013 you were advised that a meeting of the General Membership of the Grand River Conservation Authority would be held on February 28, 2013 to consider the 2013 Budget and General Levy. At that meeting, the following resolution was passed:

*"THAT the 2013 Budget of Grand River Conservation Authority of \$30,725,287 be approved;*

*AND THAT the member municipalities be assessed for payment :*

Matching Levy	\$ 871,073
Non-Matching Levy	\$8,172,927
Capital Levy	\$1,000,000
<b>TOTAL GENERAL LEVY</b>	<b>\$10,044,000</b>

*AND THAT each member municipality's share of the 2013 General Levy be calculated using "Modified Current Value Assessment", with an adjustment for the City of Hamilton which is based on a "local agreement" with the municipality and its four conservation authorities.*

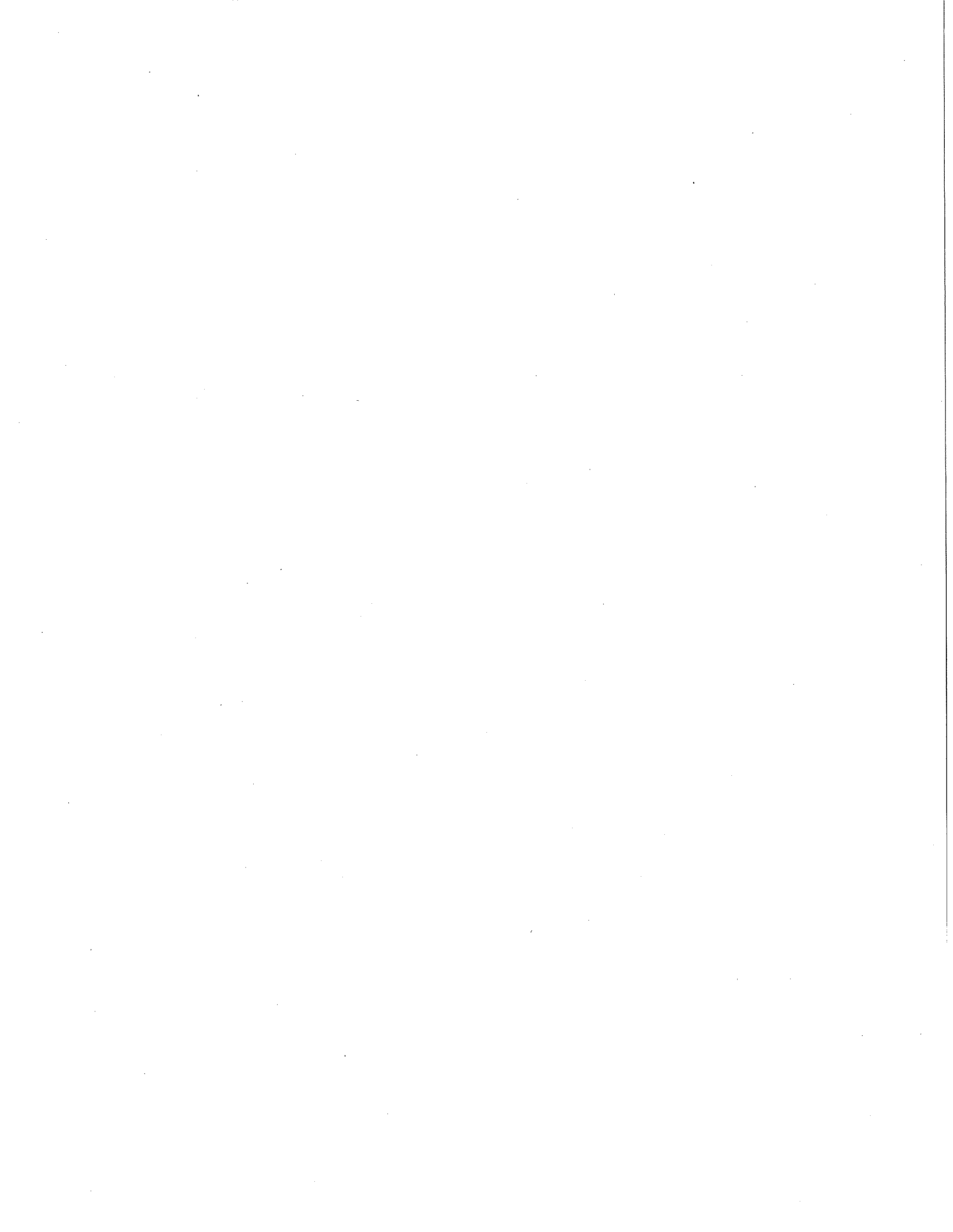
A complete copy of the 2013 Budget is attached, which includes a spreadsheet that shows the total as well as your municipality's share of the 2013 General Levy.

Please contact me if you have any questions.

Yours truly,

A handwritten signature in black ink, appearing to read "Keith Murch".

Keith Murch,  
Assistant CAO/Secretary-Treasurer,  
Grand River Conservation Authority.



# Grand River Conservation Authority

## 2013 Budget

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## GRCA 2013 Budget Highlights

The Grand River Conservation Authority has a successful partnership of municipalities, working together to promote and undertake wise management of the resources of the Grand River watershed.

The Grand River stretches 300 kilometres from Dundalk in Dufferin County to Port Maitland on Lake Erie. It takes in one of the fastest growing regions in the province, with a population of more than 950,000. The Grand River watershed is also home to some of the most intensively farmed land in the nation.

The prospect of high growth and the impact on natural resources and the quality of life present an enormous challenge to the GRCA, municipalities and all watershed residents. It creates an urgent need to work co-operatively to care wisely for the Grand River and its resources.

The work of the GRCA is divided into seven business areas:

- Reducing flood damages
- Improving water quality
- Maintaining reliable water supply
- Protecting natural areas and biodiversity
- Watershed planning
- Environmental education
- Outdoor recreation

In order to carry out these functions, the GRCA draws revenues from a variety of sources:

- User fees, such as park admissions, nature centre programs, planning fees and others which are set to offset most, if not all, the cost of these services
- Revenues from property rentals and hydro generation at our dams
- Municipal levies, which are applied primarily to watershed management programs
- Municipal grants dedicated to specific programs, such as the Rural Water Quality Program and Water Quality Monitoring
- Provincial transfer payments for water management operating expenses
- Provincial grants for specific purposes, such as studies on Source Water Protection and Capital Projects related to water management
- Donations from the Grand River Conservation Foundation for programs such as outdoor education, tree nursery operations and various special projects
- Federal grants and other miscellaneous sources of revenue

In 2013, the GRCA will continue to work on the development and implementation of a Drinking Water Source Protection Plan for the Grand River watershed under the Clean Water Act. The plan is awaiting approval by the Ministry of the Environment.

Also of great importance, and complementary to Source Protection Planning, is the update of the Grand River Basin Water Management Plan. The original study was completed in 1982 and addressed the preferred methods to tackle the watershed-wide issues of flood damages, water quality and water supply. Continuing in 2013, the update is looking at the needs of watershed communities for the next 25 years and take into account the pressing issues raised by rapid population growth, farm intensification and climate change.

A major capital project planned for this year is the reconstruction of the Drimmie Dam in Elora. This \$1.2 million project is funded half by the province, a third by the GRCA and the remainder by the Township of Centre Wellington.

## **1. Watershed Management and Monitoring**

Watershed management and monitoring programs protect watershed residents from flooding and provide the information required to develop appropriate resource management strategies and to identify priority actions to maintain a healthy watershed. Activities include operation of flood and erosion control structures such as dykes and dams; flood forecasting and warning; water quality monitoring; restoration and rehabilitation projects; water quantity assessment; watershed and subwatershed studies.

### **Operating Expenditures:**

Watershed Studies	\$ 156,000 (Table 1)
Water Resources Planning and Environment	\$1,564,500 (Table 2)
Flood Forecasting and Warning	\$ 708,400 (Table 3)
Water Control Structures	\$1,609,800 (Table 4)
Division Support	\$ 333,000 (Table 6)

**Capital Expenditures:** \$3,300,000 (Section B)

**Total Expenditures:** \$7,671,700

**Revenue sources:** Municipal levies and provincial grants.

## **2. Planning**

Program areas:

a) Floodplain Regulations

The administration of conservation authority regulations related to development in the floodplain and other natural hazards, wetland, slopes, shorelines and watercourses.

b) Plan Input and Review

Planning and technical review of municipal planning documents and recommending environmental policies for floodplains, wetlands and other environmentally significant areas; providing advice and information to municipal councils on development proposals and severances; review of environmental assessments; and providing outside consulting services on a fee-for-service basis to other conservation authorities, agencies and other countries.

**Operating Expenditures:** \$1,874,300 (Table 5)

**Capital Expenditures:** NIL

**Revenue sources:** Permit fees, enquiry fees, plan review fees, provincial grants and municipal levy

### 3. Watershed stewardship

The watershed stewardship program includes those activities associated with providing service and/or assistance to private and public landowners and community groups on sound environmental practices that will enhance, restore or protect their properties. Some activities are reforestation through the Burford Tree Nursery and tree planting programs; the Rural Water Quality Program; implementing projects under the Grand River Fisheries Management Plan; providing conservation information through brochures, publications, the web site and media contacts.

#### **Operating Expenditures:**

Forestry	\$ 1,273,900 (Table 7)
Conservation Services	\$ 573,300 (Table 8)
Stream Management	\$ 59,800 (Table 9)
Communications and Foundation	\$ 580,700 (Table 10)

**Capital Expenditures:** NIL

**Total Expenditures:** \$2,487,700

#### **Revenue sources:**

Municipal levies and grants, provincial grants, tree sales, landowner contributions, donations from the Grand River Conservation Foundation and other donations.

### 4. Conservation Land Management

This includes expenses and revenues associated with the acquisition and management of land owned or managed by the GRCA including woodlots, provincially significant wetlands (e.g. Luther Marsh, Dunnville Marsh), passive conservation areas, rail-trails and a number of rental properties. Activities include forest management, woodlot thinning, hydro production at our dams, and restoration of GRCA property where gravel has been extracted.

#### **Operating Expenditures:**

Conservation Lands Property Taxes	\$ 153,000 (Table 11)
Conservation Lands, Rentals, Misc	\$3,441,250 (Table 14-Conservation Lands)
Hydro Production	\$ 236,400 (Table 14-Hydro Production)

**Capital Expenditures:** NIL

**Total Expenditures:** \$3,830,650

#### **Revenue sources:**

Property rentals, hydro production, timber sales, conservation land income, donations from the Grand River Conservation Foundation

## 5. Education

The GRCA operates six nature centres, which provide curriculum-based programs to about 50,000 students from six school boards and independent schools throughout the watershed. In addition, about 16,000 members of the public attend day camps and weekend family events.

**Operating Expenditures:** \$976,600 (Table 12)  
**Capital Expenditures:** NIL

**Revenue sources:** School boards, nature centre user fees, community event fees, donations from the Grand River Conservation Foundation and municipal general levy.

## 6. Recreation

This includes the costs and revenues associated with operating the GRCA's 11 active conservation areas. The GRCA offers camping, hiking, fishing, swimming, skiing and other activities at its parks. It provides 2,500 campsites, making it the second-largest provider of camping accommodation in Ontario. About 1 million people visit GRCA parks each year. The parks are financially self-sufficient.

**Operating Expenditures:** \$6,155,600 (Table 14)  
**Capital Expenditures:** \$ 622,000 (Section B)  
**Total Expenditures:** \$6,777,600

**Revenue sources:**  
 Conservation Area user fees and provincial and federal grants for capital projects

## 7. Corporate services

This includes the cost of head office functions such as accounting and human resources, as well as the cost of facilities, insurance, consulting and legal fees and expenses relating to the General Membership.

**Operating Expenditures:** \$3,220,772 (Table 13)  
**Capital Expenditures:** \$ 345,365 (Section B)  
**Total Expenditures:** \$3,566,137

**Revenue sources:** Municipal levies and provincial grants.



## GRAND RIVER CONSERVATION AUTHORITY

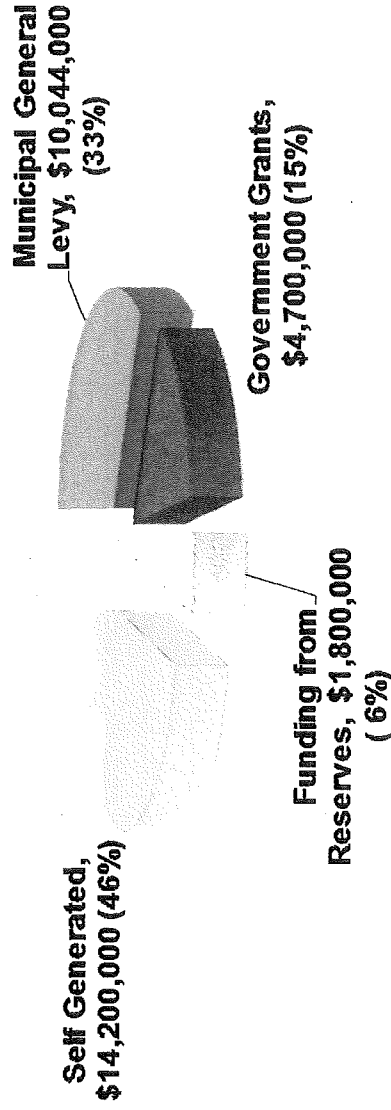
**BUDGET 2013 - Summary of Revenue and Expenditures**

FUNDING		Actual 2012	Budget 2012	Budget 2013	Budget Incr/(decr)
Municipal General Levy Funding		9,754,000	9,754,000	10,044,000	290,000 3.0%
Other Government Grants		5,729,211	7,139,047	4,710,173	(2,428,874) -34.0%
Self-Generated Revenue		13,948,334	13,819,639	14,176,749	357,110 2.6%
Funding from Reserves		465,647	2,061,200	1,794,365	(266,835) -12.9%
<b>TOTAL FUNDING</b>		<b>29,897,192</b>	<b>32,773,886</b>	<b>30,725,287</b>	<b>(2,048,599)</b>
EXPENDITURES		Actual 2012	Budget 2012	Budget 2013	Budget Incr/(decr)
Base Programs - Operating	SECTION A	21,518,417	22,424,686	22,917,322	492,636 2.2%
Base Programs - Capital	SECTION B	2,836,216	4,777,200	4,267,365	(509,835) -10.7%
Special Projects	SECTION C	5,187,930	5,572,000	3,540,600	(2,031,400) -36.5%
<b>TOTAL EXPENDITURES</b>		<b>29,542,563</b>	<b>32,773,886</b>	<b>30,725,287</b>	<b>(2,048,599)</b>
<b>NET RESULT</b>		<b>354,629</b>	<b>-</b>	<b>-</b>	<b>-6.1%</b>

# GRCA Budget 2013

## Overview

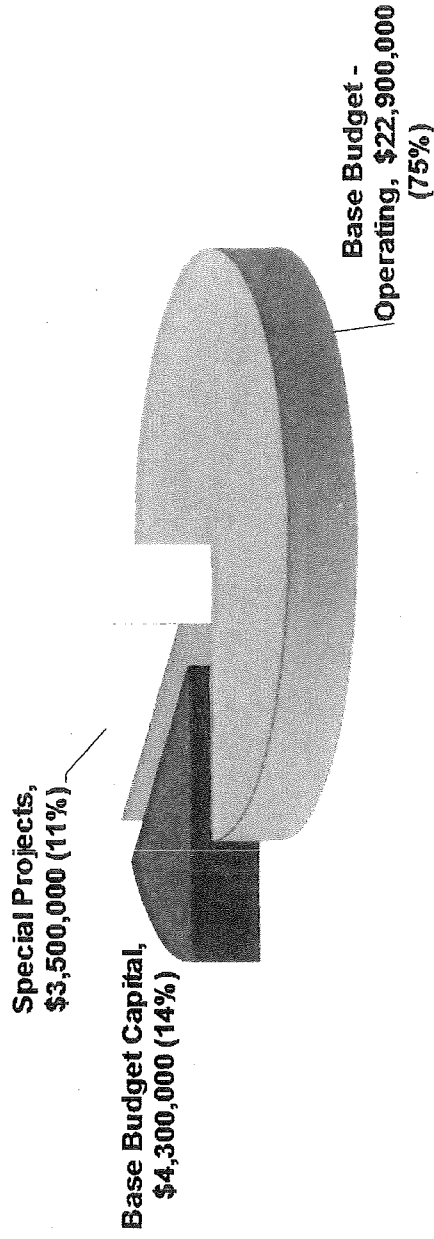
**Total 2013 Revenue \$30.7 Million (2012: \$32.8 Million)**



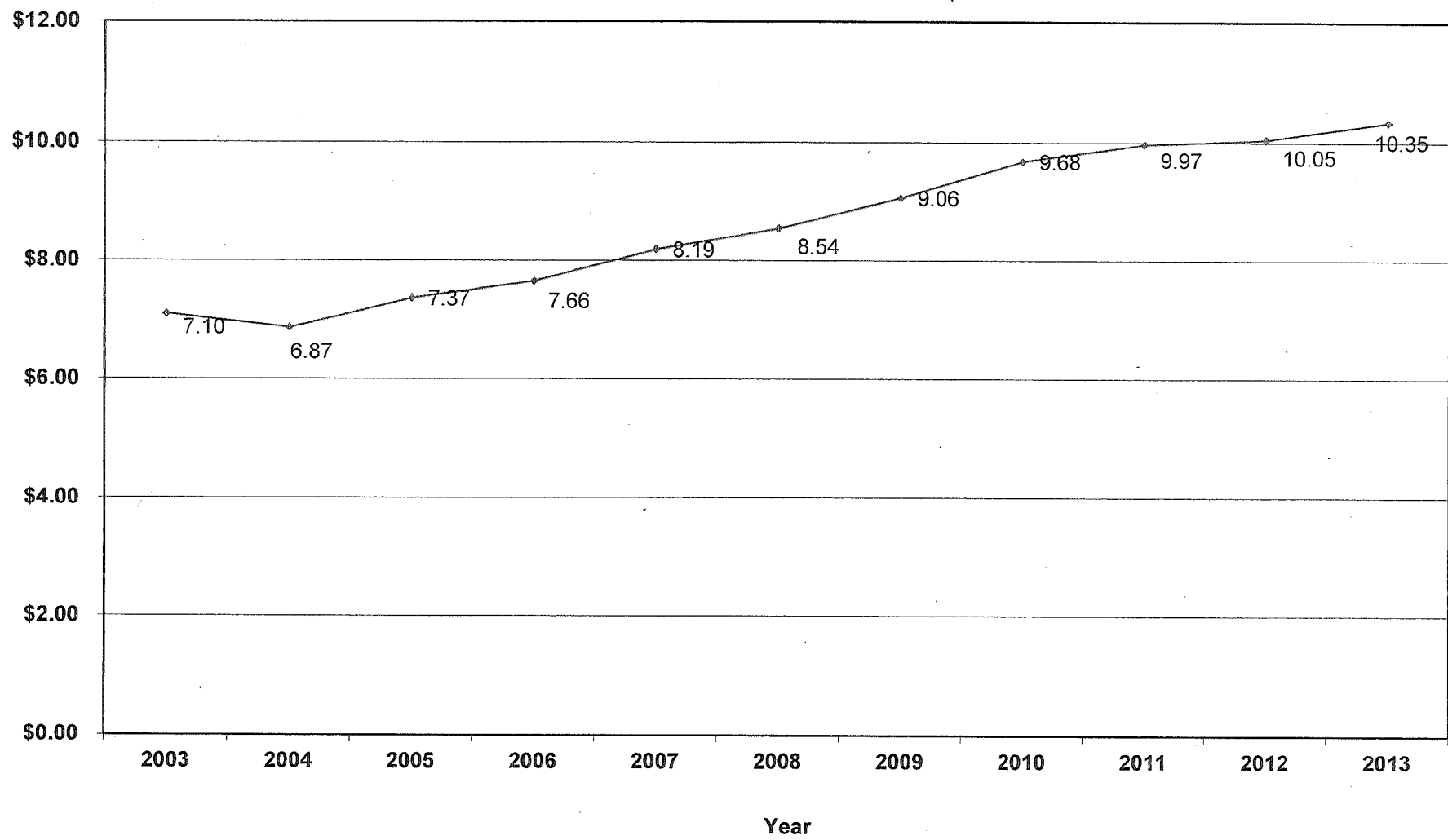
# GRCA Budget 2013

## Overview

Total 2013 Expenditures \$30.7 Million (\$32.8 Million in 2012)



### Grand River Conservation Authority Per Capita General Levy (2003 to 2013)



GRAND RIVER CONSERVATION AUTHORITY

Budget 2013 - Summary of Expenditures, Funding and Change in Municipal Levy

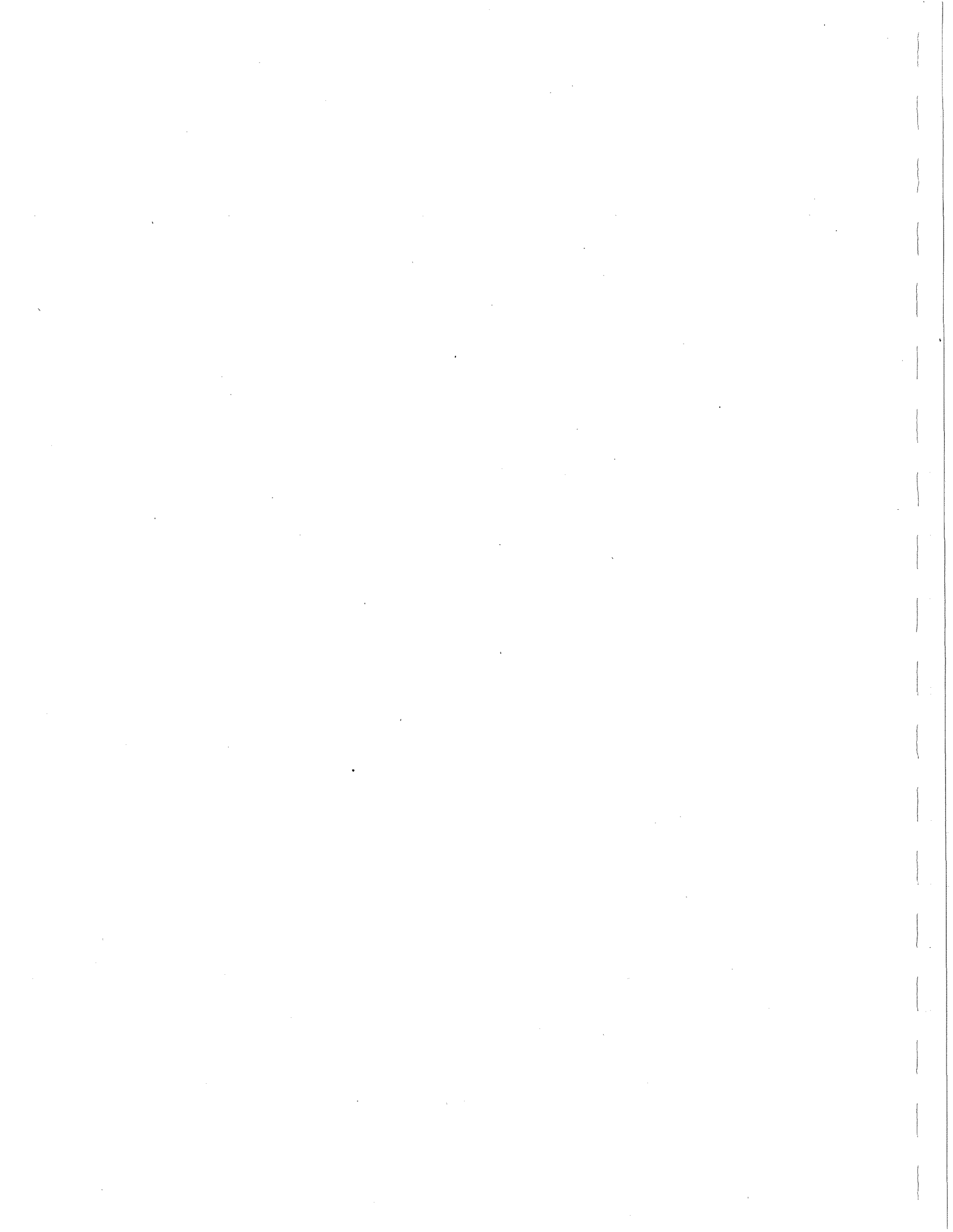
		TABLE 1	TABLE 2	TABLE 3	TABLE 4	TABLE 5	TABLE 6	TABLE 7	TABLE 8	TABLE 9	TABLE 10	TABLE 11	TABLE 12	TABLE 13	TABLE 13	TABLE 14	TABLE 14	TABLE 14	TOTAL
		Watershed Studies	Water Resources Planning & Environment	FFW	Water Control Structures	Resource Planning	Division Support	Forestry	Conservation Services	Stream Mgmt	Communications & Foundation	Conservation Lands	Environmental Education	Corporate Services	Surplus available to offset Municipal Levy Increase	Conservation Land and Rental Management and Misc	Hydro Production	Conservation Areas	
<b>2013 OPERATING</b>																			
TOTAL EXPENSES	A	156,000	1,564,500	708,400	1,609,800	1,874,300	333,000	1,273,900	573,300	59,800	580,700	153,000	976,600	3,220,772		3,441,250	236,400	6,155,600	22,917,322
TOTAL OTHER FUNDING	B	113,200	2,500	252,955	400,350	349,368	0	900,000	61,000	0	0	0	744,000	155,000		3,430,320	450,000	6,160,000	13,518,693
"Other Programs" Surplus/(Loss)	B less A															(10,930)	213,600	4,400	267,070
Surplus used to reduce Levy	C														(207,070)				267,070
Surplus 2012 carried forward to 2013															(354,629)				354,629
2013 Levy	A less B less C	42,800	1,562,000	455,445	1,209,450	1,024,932	333,000	373,900	512,300	59,800	580,700	153,000	232,600	3,065,772	(561,699)	0	0	0	9,044,000
<b>0</b>																			
<b>Levy Increase:</b>																			
2013 Levy		42,800	1,562,000	455,445	1,209,450	1,024,932	333,000	373,900	512,300	59,800	580,700	153,000	232,600	3,065,772	(561,699)				9,044,000
2012 Levy		38,800	1,499,400	430,383	1,126,750	980,820	364,100	341,100	457,000	120,600	577,700	148,500	213,800	2,910,761	(535,714)				8,654,000
Levy Increase over prior year		4,000	62,600	25,062	82,700	64,112	(31,100)	32,800	55,300	(60,800)	3,000	4,500	18,800	155,011	(25,985)	n/a	n/a	n/a	390,000
<b>2013 CAPITAL</b>																			
TOTAL EXPENSES	A		110,000	190,000	3,000,000									345,365				622,000	4,267,365
TOTAL OTHER FUNDING	B		100,000	-	2,200,000									345,365				622,000	3,267,365
2012 Levy	A less B	-	10,000	190,000	800,000									-				-	1,000,000
<b>Levy Increase:</b>																			
2013 Levy			10,000	190,000	800,000									-				-	1,000,000
2012 Levy			-	25,000	1,075,000									-				-	1,100,000
Levy Increase over prior year			10,000	165,000	(275,000)									-				-	(100,000)
<b>2013 SPECIAL</b>																			
TOTAL EXPENSES	A	805,000	236,000	-	644,600			513,000	817,000			395,000				130,000			3,540,600
TOTAL OTHER FUNDING	B	805,000	236,000	-	644,600			513,000	817,000			395,000				130,000			3,540,600
2012 Levy	A less B	-	-	-	-			-	-			-		-		-		-	-
																		TOTAL EXPENSES	30,725,287
																		TOTAL FUNDING	30,725,287
																		NET RESULT	-

**Grand River Conservation Authority  
Summary of Municipal Levy - 2013 Budget**

	% CVA in Watershed	2012 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2013 Budget Operating Levy	2013 Budget Capital Levy	2013 Budget Total Levy	Actual 2012 Levy	% Change
Brant County	84.0%	4,617,533,532	3,878,728,167	3.2%	293,369	32,438	325,807	316,838	2.8%
Brantford C	100.0%	10,463,287,288	10,463,287,288	8.8%	791,393	87,505	878,898	862,855	1.9%
Amaranth Twp	82.0%	524,239,751	429,876,595	0.4%	32,514	3,595	36,109	35,134	2.8%
East Garafraxa Twp	80.0%	424,800,459	339,840,367	0.3%	25,704	2,842	28,546	28,085	1.6%
Town of Grand Valley	100.0%	269,736,422	269,736,422	0.2%	20,402	2,256	22,658	22,284	1.7%
Melancthon Twp	56.0%	383,738,117	214,893,345	0.2%	16,254	1,797	18,051	17,926	0.7%
Southgate Twp	6.0%	621,370,612	37,282,237	0.0%	2,820	312	3,132	3,024	3.6%
Haldimand County	41.0%	5,226,658,991	2,142,930,186	1.8%	162,081	17,921	180,002	176,469	2.0%
Norfolk County	5.0%	6,849,908,097	342,495,405	0.3%	25,905	2,864	28,769	28,110	2.3%
Halton Region	10.1%	25,597,001,757	2,590,480,178	2.2%	195,932	21,664	217,596	207,903	4.7%
Hamilton City (estimated)	4.7%	61,580,520,579	2,894,284,467	2.4%	218,910	24,205	243,115	238,164	2.1%
Oxford County	37.9%	2,740,204,877	1,038,320,934	0.9%	78,534	8,684	87,218	85,055	2.5%
North Perth T	2.0%	1,352,147,366	27,042,947	0.0%	2,045	226	2,271	2,227	2.0%
Perth East Twp	40.0%	1,178,065,309	471,226,124	0.4%	35,641	3,941	39,582	39,012	1.5%
Waterloo Region	100.0%	67,801,126,946	67,801,126,946	56.7%	5,128,155	567,023	5,695,177	5,515,272	3.3%
Centre Wellington Twp	100.0%	3,363,737,426	3,363,737,426	2.8%	254,417	28,131	282,548	276,884	2.0%
Erin T	49.0%	1,826,926,994	895,194,227	0.7%	67,708	7,487	75,195	73,982	1.6%
Guelph C.	100.0%	17,535,610,051	17,535,610,051	14.7%	1,326,310	146,651	1,472,961	1,428,957	3.1%
Guelph Eramosa Twp	100.0%	1,940,913,189	1,940,913,189	1.6%	146,801	16,232	163,033	158,883	2.6%
Mapleton Twp	95.0%	1,029,462,977	977,989,828	0.8%	73,971	8,179	82,150	79,893	2.8%
Wellington North Twp	51.0%	1,149,887,565	586,442,658	0.5%	44,356	4,904	49,260	48,080	2.5%
Puslinch Twp	75.0%	1,776,574,094	1,332,430,571	1.1%	100,779	11,143	111,922	108,963	2.7%
<b>Total</b>		<b>218,253,452,399</b>	<b>119,573,869,559</b>	<b>100.00%</b>	<b>9,044,000</b>	<b>1,000,000</b>	<b>10,044,000</b>	<b>9,754,000</b>	<b>3.0%</b>

# **SECTION A**

## **BASE PROGRAMS – OPERATING**





## SECTION A - Operating Budget

GRAND RIVER CONSERVATION AUTHORITY

### Budget 2013 vs Budget 2012

	Actual 2012	Budget 2012	Budget 2013	Incr/(Decr)	%age change
<b>EXPENDITURES</b>					
OPERATING EXPENSES	21,518,417	22,424,686	22,917,322	492,636	2.20%
<b>Total Expenses</b>	<b>21,518,417</b>	<b>22,424,686</b>	<b>22,917,322</b>	<b>492,636</b>	<b>2.26%</b>
<b>SOURCES OF FUNDING</b>					
MUNICIPAL GENERAL LEVY (NOTE)	8,051,539	8,654,000	9,044,000	390,000	4.51%
MUNICIPAL SPECIAL LEVY	30,206	50,000	50,000	-	0.00%
OTHER GOVT FUNDING	1,095,742	1,004,047	923,573	(80,474)	-8.01%
SELF-GENERATED	11,862,567	12,291,225	12,421,120	129,895	1.06%
RESERVES	176,949	124,000	124,000	-	0.00%
SURPLUS CARRYFORWARD	301,414	301,414	354,629	53,215	17.66%
<b>Total BASE Funding</b>	<b>21,518,417</b>	<b>22,424,686</b>	<b>22,917,322</b>	<b>492,636</b>	<b>2.26%</b>

NOTE: See "Summary of Revenue, Expenditures and Changes in Municipal Levy" for details of \$390,000 levy increase.

**TABLE 1****Watershed Studies**

This category includes watershed and subwatershed studies. These studies provide the strategic framework for understanding water resources and ecosystem form, functions and linkages. These allow for assessment of the impacts of changes in watershed resources and land use. Watershed studies also identify activities and actions that are needed to minimize the adverse impacts of change. This program supports other plans and programs that promote healthy watersheds.

***Specific Activities:***

- Carry out or partner with municipalities and other stakeholders on integrated subwatershed plans for streams and tributaries. Subwatershed Plans are technical reports which provide comprehensive background on how surface water, groundwater, terrestrial and aquatic ecosystems function in a subwatershed. The plans recommend how planned changes such as urbanization can take place in a sustainable manner.
- Annual Water Forum event.
- Newsletter published.

**TABLE 1**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**WATERSHED STUDIES**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget Change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Grand River Watershed Management Plan-Communications	28,524	80,000	30,000	-50,000
Water Quality	15,850	26,000	26,000	0
Ground Water Modelling	618	0	0	0
Chilligo-Hopewell Creek	60,409	100,000	100,000	0
Soft Path Pilot Project-Fergus\Elora	3,334	0	0	0
Large Scale Hydrology	0	0	0	0
Grand River Thermal Imagery	11,000	0	0	0
Funding to Reserves	0	0	0	0
<b>TOTAL EXPENSE</b>	<b>119,735</b>	<b>206,000</b>	<b>156,000</b>	<b>-50,000</b>
<b>Funding</b>				<b>(incr)/decr</b>
Municipal Other	30,206	50,000	50,000	0
MNR Grant	33,000	37,200	33,200	-4,000
Prov & Federal Govt	1,406	0	0	0
Donations	14,599	53,000	3,000	-50,000
Miscellaneous	3,464	0	0	0
Funds taken from Reserves	0	27,000	27,000	0
<b>TOTAL FUNDING</b>	<b>82,675</b>	<b>167,200</b>	<b>113,200</b>	<b>-54,000</b>
<b>Net Funded by General Municipal Levy</b>	<b>37,060</b>	<b>38,800</b>	<b>42,800</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>4,000</b>

**TABLE 2****Water Resources Planning and Environment**

This category includes the collection and analysis of environmental data and the development of management plans for protection and management of water resources and natural heritage systems. These programs assist with implementation of or monitor declines in watershed health and priority management areas.

***Specific Activities:***

- operate 8 continuous river water quality monitoring stations, 73 stream flow monitoring stations, 27 groundwater monitoring stations, and 37 water quality monitoring stations in conjunction with MOE, apply state-of-the-art water quality assimilation model to determine optimum sewage treatment options in the central Grand, and provide technical input to municipal water quality issues
- maintain and implement the Forest Management Plans for the Grand River watershed
- analyze and report on water quality conditions in the Grand River watershed
- carry out restoration and rehabilitation projects for aquatic and terrestrial ecosystems and community events such as tree planting and stream restoration (see also table 8)
- provide technical input and review services for applications that may affect the watershed ecosystem
- maintain a water budget to support sustainable water use in the watershed, and maintain a drought response program
- analyze water use data for the watershed and provide recommendations for water conservation approaches
- provide advice to Provincial Ministries regarding water use permits to ensure that significant environmental concerns are identified so that potential impacts can be addressed.

**TABLE 2**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Water Resources Planning & Environment**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				incr/(decr)
Salary and Benefits	1,206,092	1,208,900	1,257,200	48,300
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	236,832	239,500	252,700	13,200
Other Operating Expenses	21,694	53,500	54,600	1,100
Amount set aside to Reserves	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>1,464,618</b>	<b>1,501,900</b>	<b>1,564,500</b>	<b>62,600</b>
<b>Funding</b>				(incr)/decr
Prov & Federal Govt	4,573	2,500	2,500	-
Donations	-	-	-	-
<b>TOTAL FUNDING</b>	<b>4,573</b>	<b>2,500</b>	<b>2,500</b>	<b>-</b>
<b>Net Funded by General Municipal Levy</b>	<b>1,460,045</b>	<b>1,499,400</b>	<b>1,562,000</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>62,600</b>

**TABLE 3****Flood Forecasting and Warning**

The flood warning system includes the direct costs associated with monitoring the streams, and rivers in order to effectively provide warnings and guidance to municipalities and watershed residents during flood emergencies.

Overall, flood protection services provide watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damage and loss of life. It is estimated that the existing flood protection in the Grand River watershed saves an average of over \$5.0 million annually in property damage.

***Specific Activities:***

- maintain a 'state of the art' computerized flood forecasting and warning system.
- operate a 24 hour, year-round, on-call duty officer system to respond to flooding matters.
- collect and manage data on rainfall, water quantity, reservoir conditions, water levels from 56 stream flow gauges, 22 rainfall gauges, and 12 snow courses.
- use data radio and Voice Alert system continuously, monitor river conditions and detect warning levels, assist municipalities with emergency planning, and respond to thousands of inquiries each year.

**TABLE 3**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Flood Forecasting & Warning**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				
Salary and Benefits	308,863	364,800	379,400	incr/(decr) 14,600
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	253,629	268,500	273,900	5,400
Other Operating Expenses	61,333	69,000	55,100	(13,900)
<b>TOTAL EXPENSE</b>	<b>623,825</b>	<b>702,300</b>	<b>708,400</b>	<b>6,100</b>
<b>Funding</b>				
MNR Grant	252,755	271,917	252,955	(incr)/decr (18,962)
Prov & Federal Govt	630			
Self Generated				
Recoverable Corporate Services Expenses				
Funds taken from Reserves				
Surplus Carryforward from Prior Year				
<b>TOTAL FUNDING</b>	<b>253,385</b>	<b>271,917</b>	<b>252,955</b>	<b>(18,962)</b>
<b>Net Funded by General Municipal Levy</b>	<b>370,440</b>	<b>430,383</b>	<b>455,445</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>25,062</b>

**TABLE 4****Water Control Structures**

This category includes costs associated with the capital and maintenance of structures, the primary purpose of which is to provide protection to life and property. These structures include dams, dykes, berms and channels etc. Also included in this category are non-flood control dams and weirs, which maintain upstream water levels.

Overall, flood protection services provide watershed residents with an effective and efficient system that will reduce their exposure to the threat of flood damage and loss of life. It is estimated that the existing flood protection in the Grand River watershed saves an average of over \$5.0 million annually in property damage.

***Specific Activities:***

- operate and maintain 7 major multi-purpose reservoirs, which provide flood protection and flow augmentation, and 25 kilometres of dykes in 4 major dyke systems
- ensure structural integrity of flood protection infrastructure through dam safety reviews, inspections and monitoring, reconstruction of deteriorating sections of floodwalls and refurbishing of major components of dams
- carry out capital upgrades to the flood control structures in order to meet Provincial standards
- operate and maintain 22 non-flood control dams, which are primarily for aesthetic, recreational, or municipal water supply intake purposes
- develop and implement plans to decommission failing or obsolete dams
- ice management activities to prevent or respond to flooding resulting from ice jams
- develop and implement public safety plans for structures



**TABLE 4**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Water Control Structures**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				incr/(decr)
Salary and Benefits	947,966	977,600	1,016,700	39,100
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	27,718	30,000	30,600	600
Property Taxes	156,308	158,300	163,100	4,800
Other Operating Expenses	299,194	391,600	399,400	7,800
Amount set aside to Reserves	-			
<b>TOTAL EXPENSE</b>	<b>1,431,186</b>	<b>1,557,500</b>	<b>1,609,800</b>	<b>52,300</b>
<b>Funding</b>				(incr)/decr
MNR Grant	400,550	430,750	400,350	(30,400)
<b>TOTAL FUNDING</b>	<b>400,550</b>	<b>430,750</b>	<b>400,350</b>	<b>(30,400)</b>
<b>Net Funded by General Municipal Levy</b>	<b>1,030,636</b>	<b>1,126,750</b>	<b>1,209,450</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>82,700</b>



**TABLE 5****A. PLANNING - Regulations**

This category includes costs and revenues associated with administering the *Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulation* made under the *Conservation Authorities Act*. This includes permit review, inspections, permit issuance, enforcement and follow-up, which may include defending appeals.

***Specific Activities:***

- Process over 600 permits each year related to development, alteration or activities that may interfere with the following types of lands:
  - ravines, valleys, steep slopes
  - wetlands including swamps, marshes, bogs, and fens
  - any river, creek, floodplain or valley land
  - the Lake Erie shoreline
- The regulation applies to the development activities listed below in the areas listed above:
  - the construction, reconstruction, erection or placing of a building or structure of any kind,
  - any change to a building or structure that would have the effect of altering the use or potential use of the building or structure, increasing the size of the building or structure or increasing the number of dwelling units in the building or structure
  - site grading
  - the temporary or permanent placing, dumping or removal of any material originating on the site or elsewhere.
- maintain policies and guidelines to assist in the protection of sensitive environmental lands (i.e. Policies for the Administration of the Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulation)
- enforcement of the Development, Interference with Wetlands and Alterations to Shorelines and Watercourses Regulation and maintain compliance policies and procedures
- update and maintain flood line mapping; develop natural hazards mapping in digital format to be integrated into municipal planning documents and Geographic Information Systems

**TABLE 5****B. PLANNING - Municipal Plan Input and Review**

This program includes costs and revenues associated with reviewing Official Plans, Secondary and Community Plans, Zoning Bylaws, Environmental Assessments, development applications and other proposals, in accordance with Conservation Authority and provincial or municipal agreements. It also includes watershed management consulting outside of the Grand River watershed, which is done from time-to-time on a fee-for-service basis.

***Specific Activities:***

- review municipal planning and master plan documents and recommend environmental policies and designations for floodplains, wetlands, natural heritage areas, fisheries habitat, hazard lands and shorelines, which support GRCA regulations and complement provincial polices and federal regulations
- provide advice to municipalities regarding environmental assessments, and other proposals such as aggregate and municipal drain applications to ensure that all environmental concerns are adequately identified and that any adverse impacts are minimized or mitigated
- provide information and technical advice to Municipal Councils and Land Division Committees regarding development applications to assist in making wise land use decisions regarding protection of wetlands, fish and wildlife habitat and natural heritage systems

**TABLE 5**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Planning**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Salary and Benefits	1,466,293	1,584,500	1,647,900	63,400
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	203,035	203,000	207,000	4,000
Amount set aside to Reserves	70,000			-
Other Operating Expenses	1,741,999	19,000	19,400	400
<b>TOTAL EXPENSE</b>	<b>3,481,327</b>	<b>1,806,500</b>	<b>1,874,300</b>	<b>67,800</b>
<b>Funding</b>				<b>(incr)/decr</b>
MNR Grant	114,768	141,680	114,568	(27,112)
Donations		4,000	4,000	-
Self Generated	713,105	700,000	730,800	30,800
<b>TOTAL FUNDING</b>	<b>827,873</b>	<b>845,680</b>	<b>849,368</b>	<b>3,688</b>
<b>Net Funded by General Municipal Levy</b>	<b>2,653,454</b>	<b>960,820</b>	<b>1,024,932</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>64,112</b>

**TABLE 6****Resource Management Division Support**

Provides support services to the Engineering and Resource Management Divisions (i.e. all activities outlined in Table 1 to 4 above).

***Specific Spending:***

- administrative services
- travel, communication, staff development and computer
- legal
- insurance

**TABLE 6**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Resource Management Division Support**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Salary and Benefits	127,469	169,000	132,700	(36,300)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	15,945	18,600	19,000	400
Insurance	117,814	122,000	125,700	3,700
Other Operating Expenses	71,178	54,500	55,600	1,100
Amount set aside to Reserves	-			
<b>TOTAL EXPENSE</b>	<b>332,406</b>	<b>364,100</b>	<b>333,000</b>	<b>(31,100)</b>
<b>Funding</b>				<b>(incr)/decr</b>
Provincial	11,255			
<b>TOTAL FUNDING</b>	<b>11,255</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funded by General Municipal Levy</b>	<b>321,151</b>	<b>364,100</b>	<b>333,000</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>(31,100)</b>

**TABLE 7****Forestry**

The forestry program includes those activities associated with providing service and/or assistance to private and public landowners and community groups on sound environmental practices that will enhance, restore or protect their properties.

This category includes direct delivery of remediation programs including tree planting/reforestation.

***Specific Activities:***

- plant trees on private lands (cost recovery from landowner)
- operate Burford Tree Nursery to grow and supply native and threatened species
- carry out tree planting and other forest management programs and other restoration initiatives e.g. species at risk and ecological monitoring on GRCA lands, and prescribed burn activities on over 7,000 hectares of managed forests on GRCA owned lands



**TABLE 7**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Forestry**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				incr/(decr)
Salary and Benefits	455,714	397,900	413,800	15,900
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	39,560	52,100	53,200	1,100
Other Operating Expenses	601,953	791,100	806,900	15,800
<b>TOTAL EXPENSE</b>	<b>1,097,227</b>	<b>1,241,100</b>	<b>1,273,900</b>	<b>32,800</b>
<b>Funding</b>				(incr)/decr
Donations	0	30,000	30,000	0
Self Generated	796,379	870,000	870,000	0
Funds taken from Reserves	0	0	0	0
<b>TOTAL FUNDING</b>	<b>796,379</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>
<b>Net Funded by General Municipal Levy</b>	<b>300,848</b>	<b>341,100</b>	<b>373,900</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>32,800</b>

**TABLE 8****Conservation Services**

The conservation service program includes those activities associated with providing service and/or assistance to private and public landowners and community groups on sound environmental practices that will enhance, restore or protect their properties.

This category includes the Rural Quality program and Forestry extension services.

***Specific Activities:***

- Co-ordinate the Rural Water Quality Program. This involves landowner contact, promotion/education and providing grants to assist farmers with capital improvements to address manure containment, livestock fencing, soil conservation, and other rural non-point sources of river water pollution. Funding for this important initiative comes from watershed municipalities and other government grants.
- Carry out tree planting, restoration and rehabilitation projects and community events to promote water and environmental initiatives (see also Table 2)

**TABLE 8**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Conservation Services**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Salary and Benefits	375,695	444,700	435,500	(9,200)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	80,604	91,800	85,300	(6,500)
Other Operating Expenses	15,086	51,500	52,500	1,000
Amount set aside to Reserves	-	-	-	-
<b>TOTAL EXPENSE</b>	<b>471,385</b>	<b>588,000</b>	<b>573,300</b>	<b>(14,700)</b>
<b>Funding</b>				<b>(incr)/decr</b>
Provincial Grants	1,000	30,000	30,000	-
Donations	-	70,000	-	(70,000)
Funds taken from Reserves	1,543	31,000	31,000	-
<b>TOTAL FUNDING</b>	<b>2,543</b>	<b>131,000</b>	<b>61,000</b>	<b>(70,000)</b>
<b>Net Funded by General Municipal Levy</b>	<b>468,842</b>	<b>457,000</b>	<b>512,300</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>55,300</b>

**TABLE 9****Stream Management**

The stream management program includes those activities associated with providing service and/or assistance to municipalities, private and public landowners and community groups on sound environmental practices that will enhance, restore or protect the aquatic ecosystem on their properties.

This category provides fisheries management services.

***Specific Activities:***

- maintain and promote the 'Grand River Fisheries Management Plan'.
- implement "best bets" for protection and enhancement of fisheries, work with outside agencies, non-government organizations and the public to improve fish habitat through stream rehabilitation projects including the implementation of the recommendations of the watershed studies.
- provide technical input and review services for applications that may affect the watershed aquatic ecosystem.

**TABLE 9**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Stream Management**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Salary and Benefits	72,313	91,500	30,200	(61,300)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	24,995	27,100	27,600	500
Other Operating Expenses	1,029	2,000	2,000	-
<b>TOTAL EXPENSE</b>	<b>98,337</b>	<b>120,600</b>	<b>59,800</b>	<b>(60,800)</b>
<b>Funding</b>				<b>(incr)/decr</b>
<b>TOTAL FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funded by General Municipal Levy</b>	<b>98,337</b>	<b>120,600</b>	<b>59,800</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>(60,800)</b>

**TABLE 10****Communications & Foundation**

The communications program includes those activities associated with providing service and/or assistance to private and public landowners and community groups on sound environmental practices that will enhance, restore or protect their properties.

This category includes watershed-wide communication and promotion of conservation issues to watershed residents, municipalities and other agencies.

The Grand River Conservation Foundation provides private sector funding for GRCA projects with limited or no other sources of revenue. This category includes operational costs related to fundraising.

***Specific Activities:***

- prepare and distribute brochures and publications; maintain displays and the website.
- respond to media inquiries and prepare media releases.
- make presentations to municipal councils, private and public landowners, community groups, service clubs, and the general public.
- approach potential donors for financial support.

**TABLE 10**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Communications & Foundation**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				<b>incr/(decr)</b>
Salary and Benefits	448,579	414,800	429,900	15,100
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	60,316	71,700	73,100	1,400
Other Operating Expenses	60,703	91,200	77,700	(13,500)
<b>TOTAL EXPENSE</b>	<b>569,598</b>	<b>577,700</b>	<b>580,700</b>	<b>3,000</b>
<b>Funding</b>				<b>(incr)/decr</b>
Donations	-	-	-	-
<b>TOTAL FUNDING</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Funded by General Municipal Levy</b>	<b>569,598</b>	<b>577,700</b>	<b>580,700</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>3,000</b>

**TABLE 11****Conservation Lands Property Taxes**

General Municipal Levy funds the property tax for GRCA owned natural areas/passive lands.

***Specific Spending:***

- Property Taxes



**TABLE 11**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Conservation Lands-Property Taxes**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				
Property Taxes	158,480	148,500	153,000	4,500
<b>TOTAL EXPENSE</b>	<b>158,480</b>	<b>148,500</b>	<b>153,000</b>	<b>4,500</b>
<b>Funding</b>				
<b>TOTAL FUNDING</b>	-	-	-	-
<b>Net Funded by General Municipal Levy</b>	<b>158,480</b>	<b>148,500</b>	<b>153,000</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>4,500</b>

**TABLE 12****Environmental Education**

This category includes costs and revenues associated with outdoor education facilities, which provide education and information about conservation, the environment and the Conservation Authority's programs to 50,000 students in 6 school boards and 16,000 members of the general public annually. The majority of funding for this program comes from school boards, the Grand River Conservation Foundation and public program fees.

***Specific Activities:***

- operate 6 outdoor education centres under contract with watershed school boards, providing hands-on, curriculum-based, outdoor education (App's Mills near Brantford, Taquanyah near Cayuga, Guelph Lake, Laurel Creek in Waterloo, Shade's Mills in Cambridge and Rockwood)
- offer curriculum support materials and workshops to watershed school boards
- offer conservation day camps to watershed children and interpretive community programs to the public (user fees apply)

**TABLE 12**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Environmental Education**

<b>OPERATING</b>	<b>Actual 2012</b>	<b>Budget 2012</b>	<b>Budget 2013</b>	<b>Budget change</b>
<b>Expenses:</b>				incr/(decr)
Salary and Benefits	717,345	680,300	699,500	19,200
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	33,772	42,000	42,800	800
Insurance	14,215	11,200	11,500	300
Property Taxes	15,517	16,300	16,800	500
Other Operating Expenses	248,648	197,500	201,500	4,000
Amount set aside to Reserves	4,500	4,500	4,500	0
<b>TOTAL EXPENSE</b>	<b>1,033,997</b>	<b>951,800</b>	<b>976,600</b>	<b>24,800</b>
<b>Funding</b>				(incr)/decr
Provincial & Federal Grants	4,713	0	0	
Donations	57,545	9,000	50,000	41,000
Self Generated	747,219	729,000	694,000	-35,000
<b>TOTAL FUNDING</b>	<b>809,477</b>	<b>738,000</b>	<b>744,000</b>	<b>6,000</b>
<b>Net Result 'not' funded by Levy</b>		0	0	0
<b>Net Funded by General Municipal Levy</b>	<b>224,520</b>	<b>213,800</b>	<b>232,600</b>	
<b>Net incr/(decr) to Municipal Levy</b>				<b>18,800</b>

**TABLE 13****CORPORATE SERVICES**

This category includes the costs for goods and services, as listed below, that are provided corporately. A small portion of these costs is recovered from provincial grants, namely from source protection program funding and from the MNR operating grant.

**Specific Activities:**

This category includes the following departments:

- Office of the Chief Administrative Officer and the Assistant Chief Administrative Officer/Secretary-Treasurer
- Finance
- Human Resources
- Payroll
- Health & Safety
- Office Services

In addition, this category includes expenses relating to:

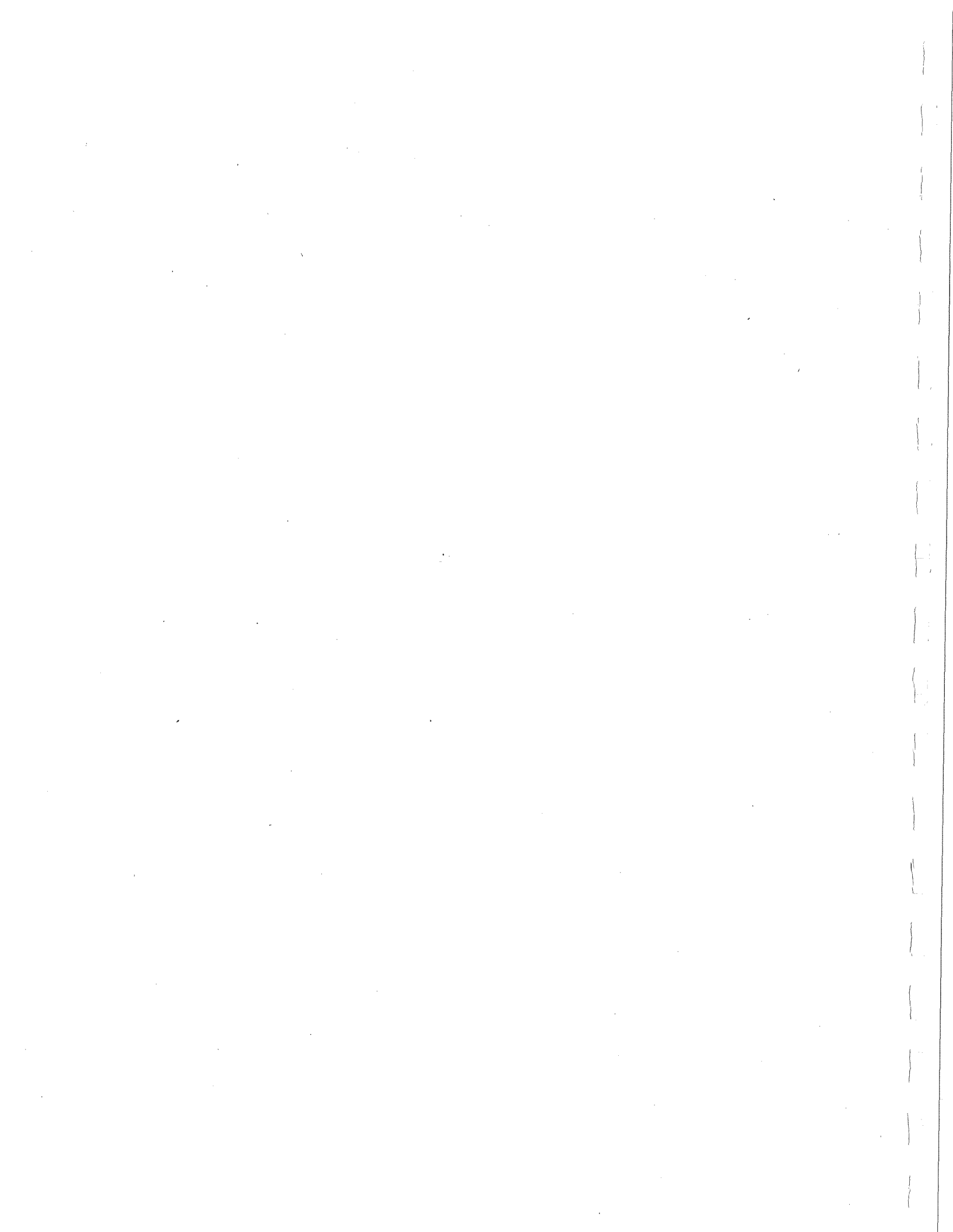
- The General Membership
- Head Office Building
- Office Supplies, Postage, Bank fees
- Head Office Communication systems
- Insurance
- Audit fees
- Consulting, Legal, Labour Relations fees
- Health and Safety Equipment, Inspections, Training
- Conservation Ontario fees
- Corporate Professional Development
- General expenses

**TABLE 13**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**Corporate Services**

<b>Budget 2013</b>		Surplus available to offset Municipal Levy Increase
<b>Expenses:</b>		
Salary and Benefits	1,769,700	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	372,900	
Insurance	64,900	
Property Taxes	-	
Other Operating Expenses	1,013,272	
Amount set aside to Reserves	-	
<b>TOTAL EXPENSE</b>	<b>3,220,772</b>	
<b>Funding</b>		
Municipal Other		
MNR Grant	70,000	
Provincial Grants		
Donations		
Self Generated		
Recoverable Corporate Services Expenses	70,000	
Funds taken from Reserves	15,000	
Surplus 2011 carried forward to 2012		
<b>TOTAL FUNDING</b>	<b>155,000</b>	
Net Result before surplus adjustments	3,065,772	
Surplus from Other Programs used to reduce Levy		207,070
Nature Centre Program Loss not funded by Levy		
2012 Surplus Carried Forward to 2013 used to reduce Levy		354,629
<b>Net Funded by General Municipal Levy</b>	<b>3,065,772</b>	<b>561,699</b>

<b>Budget 2012</b>		Surplus available to offset Municipal Levy Increase
<b>Expenses:</b>		
Salary and Benefits	1,720,900	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	362,600	
Insurance	63,000	
Other Operating Expenses	962,986	
Amount set aside to Reserves		
<b>TOTAL EXPENSE</b>	<b>3,109,486</b>	
<b>Funding</b>		
MNR Grant	70,000	
Recoverable Corporate Services Expenses	113,725	
Funds taken from Reserves	15,000	
<b>TOTAL FUNDING</b>	<b>198,725</b>	
Net Result before surplus adjustments	2,910,761	
Surplus from Other Programs used to reduce Levy		234,300
Nature Centre Program Loss not funded by Levy		
2011 Surplus Carried Forward to 2012 used to reduce Levy		354,629
<b>Net Funded by General Municipal Levy</b>	<b>2,910,761</b>	<b>588,929</b>

<b>ACTUAL 2012</b>		Surplus available to offset Municipal Levy Increase
<b>Expenses:</b>		
Salary and Benefits	1,672,757	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	353,215	
Insurance	60,122	
Other Operating Expenses	751,355	
Amount set aside to Reserves	167,000	
<b>TOTAL EXPENSE</b>	<b>3,004,449</b>	
<b>Funding</b>		
Municipal Other		
MNR Grant	70,000	
Provincial Grants		
Donations		
Recoverable Corporate Services Expenses	116,980	
Funds taken from Reserves		
Surplus 2009 carried forward to 2010		
<b>TOTAL FUNDING</b>	<b>186,980</b>	
Net Result before surplus adjustments	2,817,469	
Surplus from Other Programs used to reduce Levy		(422,483)
2010 Surplus Carried Forward to 2011 used to reduce Levy		(131,991)
<b>Net Funded by General Municipal Levy</b>	<b>2,817,469</b>	<b>(554,474)</b>



**TABLE 14 (a)****Conservation Lands, Rental Properties, Forestry & Misc**

The Conservation Land Management Program includes all expenses and revenues associated with acquisition and management of land owned/managed by the Authority. This includes protection of *Provincially Significant Conservation Lands*, woodlot management, rental/lease agreements and other revenues generated from managing lands and facilities. These expenses do not include those associated with recreation and education programs on GRCA lands.

***Specific Activities:***

- acquire and manage significant wetlands and floodplain lands, e.g. the Luther Marsh Wildlife Management Area, the Keldon Source Area, the Bannister-Wrigley Complex, and the Dunnville Marsh
- operate “passive” conservation areas in order to conserve forests and wildlife habitat. Some are managed by municipalities or private organizations (Chicopee Ski Club in Kitchener, Scott Park in New Hamburg, etc.)
- develop and maintain extensive trail network on former rail lines owned by GRCA and municipalities (much of this is part of the Trans-Canada Trail network). Necessary funding is raised by The Grand River Conservation Foundation
- rent 733 cottage lots at Belwood Lake and Conestogo Lake; hold leases on over 1200 hectares of agricultural land and 60 residential units, and over 50 other agreements for use of GRCA lands. Income from these rentals aids in the financing of other GRCA programs
- host controlled hunts at various locations including Luther Marsh Wildlife Management Area and Conestogo Lake
- carry out forestry disease control, woodlot thinning and selective harvesting on GRCA lands in accordance with the Forest Management Plan while generating income from sale of timber. Income generated helps pay for future forest management activities
- where appropriate, dispose of lands that have been declared surplus and continue to identify and plan for disposition of other surplus lands. Proceeds from future dispositions will be used for acquisition of “Environmentally Significant Conservation Lands” and for other core programs
- Summer Experience Program and other provincial or federal programs

- payment of non-insured losses and deductibles for vandalism, loss or theft; miscellaneous amounts recovered from insurance settlements
- amounts received by us for distribution to other agencies, where expenditures and revenues are equal (e.g. receipts from provincial ministries to pay for contracts on their behalf)
- special projects funded by donations or government funding
- investment income arising from reserves and funds received in advance of program expenses

### **TABLE 14 (b)**

#### **HYDRO PRODUCTION**

This program generates revenue from 'hydro production'.

##### *Specific Activities:*

- generate hydro from turbines in 3 large dams, Shand, Conestogo and Guelph; the income is used to fund GRCA programs and repay reserves accordingly for the cost of building/repairing turbines.

### **TABLE 14 (c)**

#### **CONSERVATION AREAS**

These programs include costs and revenues associated with delivering recreational programs on GRCA lands and include the costs and revenues associated with day-use, camping, concessions and other activities at GRCA active Conservation Areas.

##### *Specific Activities:*

- operate 11 "active" Conservation Areas (8 camping and 3 exclusively day-use) that are enjoyed by over 1 million visitors annually. It is estimated that these visitors also help generate significant revenues for the local tourism industry
- offer camping, hiking, fishing, swimming, boating, picnicking, skiing and related facilities
- provide 2,500 campsites – second only to the provincial park system as a provider of camping accommodation in Ontario



**TABLE 14**  
**GRAND RIVER CONSERVATION AUTHORITY**  
**OTHER PROGRAMS - OPERATING - SUMMARY of Results**

	Conservation Lands	Property Rentals	MISC	(a) Cons Lands, Rental, Misc	(b) Hydro Production	(c) Conservation Areas	TOTAL Other Programs
<b>Budget 2013 - OPERATING</b>							
<b>Expenses:</b>							
Salary and Benefits	1,002,000	397,200		1,399,200	54,600	3,376,800	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	155,100	58,400		213,500		177,200	
Insurance	175,600	25,800		201,400	14,300		
Property Taxes		146,000		146,000		61,800	
Other Operating Expenses (consulting etc)	499,800	853,600	124,000	1,477,400	32,500	2,489,800	
Amount set aside to Reserves	3,750			3,750		50,000	
<b>TOTAL EXPENSE</b>	<b>1,836,250</b>	<b>1,481,000</b>	<b>124,000</b>	<b>3,441,250</b>	<b>236,400</b>	<b>6,155,600</b>	<b>9,833,250</b>
<b>Funding</b>							
Provincial Funding			20,000	20,000			
Donations	65,000			65,000		27,000	
Self Generated	86,000	3,076,320	132,000	3,294,320	450,000	6,133,000	
Funds taken from Reserves	1,000	50,000		51,000			
Municipal General Levy Funding							
<b>TOTAL FUNDING</b>	<b>152,000</b>	<b>3,126,320</b>	<b>152,000</b>	<b>3,430,320</b>	<b>450,000</b>	<b>6,160,000</b>	<b>10,040,320</b>
<b>NET Surplus/(Deficit) for programs not funded by general levy</b>	<b>(1,684,250)</b>	<b>1,645,320</b>	<b>28,000</b>	<b>(10,930)</b>	<b>213,600</b>	<b>4,400</b>	<b>207,070</b>
<b>Budget 2012 - OPERATING</b>							
<b>Expenses:</b>							
Salary and Benefits	963,500	333,850		1,297,350	52,500	3,310,420	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	152,000	57,300		209,300		173,680	
Insurance	170,500	25,000		195,500	13,900		
Property Taxes		141,700		141,700		60,000	
Other Operating Expenses (consulting etc)	490,000	885,900	122,000	1,497,900	31,900	2,376,300	
Amount set aside to Reserves	3,750			3,750	135,000	50,000	
<b>TOTAL EXPENSE</b>	<b>1,779,750</b>	<b>1,443,750</b>	<b>122,000</b>	<b>3,345,500</b>	<b>233,300</b>	<b>5,970,400</b>	<b>9,549,200</b>
<b>Funding</b>							
Provincial Funding			20,000	20,000			
Donations	65,000			65,000		27,000	
Self Generated	86,000	3,016,000	132,000	3,234,000	450,000	5,936,500	
Funds taken from Reserves	1,000	50,000		51,000			
<b>TOTAL FUNDING</b>	<b>152,000</b>	<b>3,066,000</b>	<b>152,000</b>	<b>3,370,000</b>	<b>450,000</b>	<b>5,963,500</b>	<b>9,783,500</b>
<b>NET Surplus/(Deficit) for programs not funded by general levy</b>	<b>(1,627,750)</b>	<b>1,622,250</b>	<b>30,000</b>	<b>24,500</b>	<b>216,700</b>	<b>(6,900)</b>	<b>234,300</b>
<b>Actual 2012 - OPERATING</b>							
<b>Expenses:</b>							
Salary and Benefits	988,705	329,688		1,318,394	48,398	3,212,308	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	104,002	59,154		163,156	-	217,980	
Insurance	166,612	23,275		189,887	11,585	-	
Property Taxes	-	122,095		122,095		56,129	
Other Expenses	426,665	794,975	68,716	1,290,356	143,855	1,978,872	
Amount set aside to Reserves	1,465	106,000	80,000	187,465	45,000	245,000	
<b>TOTAL EXPENSE</b>	<b>1,687,451</b>	<b>1,435,187</b>	<b>148,716</b>	<b>3,271,354</b>	<b>248,838</b>	<b>5,710,289</b>	<b>9,230,481</b>
<b>Funding</b>							
Provincial		2,100	-	2,100		45,445	
Donations	109,537	-	-	109,537		107,034	
Self Generated	71,454	2,978,723	140,793	3,190,970	410,641	5,616,319	
Funds taken from Reserves	14,473	116,445	40,000	170,918			
<b>TOTAL FUNDING</b>	<b>195,464</b>	<b>3,097,268</b>	<b>180,793</b>	<b>3,473,525</b>	<b>410,641</b>	<b>5,768,798</b>	<b>9,652,964</b>
<b>NET Surplus/(Deficit) for programs not funded by general levy</b>	<b>(1,491,987)</b>	<b>1,662,081</b>	<b>32,077</b>	<b>202,171</b>	<b>161,803</b>	<b>58,509</b>	<b>422,483</b>



## OTHER INFORMATION

### 1. INFORMATION SYSTEMS - COMPUTER CHARGES

A computer charge is allocated to the individual sections based on the number of users and the nature of system usage. Effectively, computer costs are included with administrative costs on Tables 1 to 14.

Computer charges include costs associated with implementing and operating corporate information technology.

#### *Specific Activities:*

- Develop and implement the GRCA's long-term information technology and telecommunications plan. Create and maintain standards for the development and use of corporate data
- Manage and support the GRCA's server, network and personal computer infrastructure for geographic information systems (GIS); flood forecasting and warning, including real-time data collection and dissemination of water quantity and quality monitoring station information; database and applications development; website hosting; electronic mail; internet access; personal computing applications; and administration systems, including finance and human resources
- Operate on-line campsite reservation and day-use systems with computers in 10 Conservation Areas. Provide computers for use at outdoor education centres
- Develop and operate a wide area network connecting 14 sites and campus style wireless point-to-multipoint networks at Head Office and Conservation Areas
- Develop and operate an integrated Voice over IP Telephone network covering nine sites and 220 handsets
- Support and manage mobile phones, blackberry devices, and pagers

## 2. VEHICLE, EQUIPMENT – MOTOR POOL CHARGES

Motor Pool charges are allocated to the individual sections based on usage of motor pool equipment. Effectively, motor pool charges are included with administrative costs or other operating expenses, as applicable, on Tables 1 to 14.

### *Specific Activities:*

- Maintain a fleet of vehicles and equipment to support all GRCA programs.
- Purchases of new vehicles and/or equipment.
- Disposal of used equipment.
- Lease certain equipment.

# **SECTION B**

## **BASE PROGRAMS – CAPITAL**

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# **SECTION C**

## **SPECIAL PROJECTS**

## SECTION C – SPECIAL PROJECTS

This category of activity represents projects that the GRCA undertakes where special one time and/or multi-year funding is applicable. The duration of these projects is typically one year although in some instances projects may extend over a number years, such as Source Protection Planning. External funding is received to undertake these projects.

The main project in this category is the Source Protection Planning project which commenced in 2008 and the planning phase is expected to transition into the implementation phase in 2013. Work includes research and studies related to the development of a “Drinking Water Source Protection” plan for the Lake Erie Source Protection Region.

Another significant project that is complementary to Source Protection Planning is the update to the Grand River Basin Water Management Study. The original study was completed in 1982 and addressed the preferred methods to tackle watershed-wide issues such as flood damages, water quality and water supply. The update will look at the needs of watershed communities for the next 25 years and take into account the pressing issues raised by rapid population growth, farm intensification and climate change.

Other special projects in the area of watershed stewardship include the “Rural Water Quality Program” grants, numerous ecological restoration projects on both GRCA lands and private lands in the watershed and the Mill Creek Ranger stream restoration project.

GRCA Land purchases are treated as special projects and funding comes from the GRCA ‘land sales’ reserve fund (created from previous dispositions of surplus lands), funding from agencies, and/or donations.



## SECTION C - Special Projects Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2013

EXPENDITURES	ACTUAL 2012	BUDGET 2012	BUDGET 2013
Dundas Valley Groundwater Study	0	23,000	0
Grand River Management Plan	513,415	725,000	725,000
Subwatershed Plans - City of Kitchener	57,234	80,000	80,000
Climate Change Monitoring	73,702	85,000	16,000
Ecological Decision Framework	15,889	0	220,000
Floodplain Mapping - Schneider's Creek	47,879	53,000	0
RWQP - Capital Grants	729,386	745,000	700,000
Brant/Brantford Children's Water Festival	26,365	26,000	26,000
Species at Risk	20,114	20,000	25,000
Trees for Mapleton	10,616	15,000	66,000
Ecological Restoration	302,128	460,000	513,000
Trees for Guelph	33,283	40,000	40,000
Trails Capital Maintenance	5,534	18,000	0
Chillico Pond	8,232	0	0
Taquanyah	205,303	225,000	55,000
Lands Mgmt - Land Purchases	8,505	300,000	300,000
Lands Mgmt - Development Costs	48,496	50,000	50,000
Mill Creek Rangers	30,757	40,000	35,000
Grand River Country	29,360	40,000	45,000
<b>Total SPECIAL Projects 'Other'</b>	<b>2,166,198</b>	<b>2,945,000</b>	<b>2,896,000</b>
<b>SCH 1b Source Protection Program</b>	<b>3,021,732</b>	<b>2,627,000</b>	<b>644,600</b>
<b>Total SPECIAL Projects Expenditures</b>	<b>5,187,930</b>	<b>5,572,000</b>	<b>3,540,600</b>
<b>SOURCES OF FUNDING</b>			
Provincial Grants for Source Protection Program	3,021,732	2,627,000	644,600
OTHER GOVT FUNDING	1,299,381	1,646,000	1,491,000
SELF-GENERATED	631,576	602,000	730,000
FUNDING FROM RESERVES	235,241	697,000	675,000
<b>Total SPECIAL Funding</b>	<b>5,187,930</b>	<b>5,572,000</b>	<b>3,540,600</b>



## **APPENDIX A**

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

- Waterloo Trails and Transportation Committee (currently Chair) (2008 to present)
- Numerous City of Waterloo Committees including Audit Committee, Cash Grants Committee, Municipal Heritage Committee, Waterloo Economic Development Committee, Town and Gown Committee, Waterloo Citizens Environmental Committee and KW Symphony (2003 to 2010)
- Board Member and Past Commodore, Conestoga Sailing Club (2002 to present)
- CEO, Organic Energy Inc. an energy waste company (2004 to present)
- Corporate Marketing and NA Sales Manager, GE Water Technologies (1997 to 2003)
- Manager, Strategic Planning and Market Research, Babcock and Wilcox (1990 to 1997)
- Marketing Manager, Sterling Marking Products (1987 to 1990)
- MBA, Richard Ivey School of Business, University of Western Ontario, 1987
- BA Honours Economics, McGill University, 1982
- Interests include cross country skiing, sailing and wood working

**Rob Deutschmann**

November 30, 2010 to expire on November 30, 2013 and November 30, 2013 to expire on November 30, 2014 to align with Regional Council's four year term of office

- Elected Mayor, Township of North Dumfries October 25, 2010

**Jean Haalboom**

November 30, 2010 to expire on November 30, 2013 and November 30, 2013 to expire on November 30, 2014 to align with Regional Council's four year term of office

- Councillor, Region of Waterloo representing the City of Kitchener(2000 - present)
- Member of Grand River Conservation Authority (1997 to present)
- Councillor, City of Kitchener (1997 to 2000)
- Chair, Waterloo Regional Heritage Planning Advisory Committee
- BA University of Waterloo
- Chair, Friends of the Governor's House and Gaol (Waterloo County)
- Co-Chair, The Waterloo County Gaol Garden Committee

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

- Member, Society for the Preservation of Upper Doon (SPUD)
- Volunteer, Breast Cancer Awareness
- Tour Guide for Regional historic sites
- Promoter of scenic roads, public art and the community's heritage features

**Ross Kelterborn**

November 30, 2010 to expire  
on November 30, 2013  
and  
November 30, 2013 to expire  
on November 30, 2014 to align  
with Regional Council's four  
year term of office

- Retired
- Councillor, Township of Wellesley for 22 years
- Mayor of Wellesley Township 2003 to the present
- Interests include carousels, ferris wheels

**Geoff Lorentz**

November 30, 2010 to expire  
on November 30, 2013  
and  
November 30, 2013 to expire  
on November 30, 2014 to align  
with Regional Council's four  
year term of office

- Elected to Region of Waterloo Council on October 25, 2010 as a representative of the City of Kitchener
- Former City of Kitchener Councillor for Forest-Rockway Ward (1988 to 2010)
- City of Kitchener Council appointee to Region of Waterloo Council (1991 to 2000)
- Retired Canada Post letter carrier
- Former owner/operator of Winexpert Kitchener
- Presently On Site Property Manager for Sunrise Shopping Centre
- Honorary Life Director for KW and Area United Way
- Former volunteer for Heart and Stroke Foundation
- Areas of interest include travel, local sports, golf and reading

**Claudette Millar**

November 30, 2010 to expire  
on November 30, 2013  
and  
November 30, 2013 to expire  
on November 30, 2014 to align  
with Regional Council's four  
year term of office

- Member, Waterloo Region Council (2003 to present)
- Former Mayor, Town of Preston and City of Cambridge (15 years)
- Former Member, Waterloo Region Council (20 years)
- Former Member, Ontario Municipal Board (9 years)
- Member, Grand River Conservation Authority (17 years)

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

**Jane Mitchell**

November 30, 2010 to expire  
on November 30, 2013  
and  
November 30, 2013 to expire  
on November 30, 2014 to align  
with Regional Council's four  
year term of office

- Chair, Grand River Conservation Authority
- Region of Waterloo Councillor representing City of Waterloo (2000 to present)
- Member, Grand River Conservation Authority (2003 to present)
- Former Trustee, Waterloo Region District School Board (1990 to 2010)
- Partner, Arachne Web Consulting and Design
- Former Librarian, Renison University College (1982 to 2000)
- Bachelor of Arts, Wilfrid Laurier University
- Bachelor of Education, University of Toronto
- Master Library and Information Science, University of Western Ontario

**Warren Stauch**

November 30, 2010 to expire  
on November 30, 2013  
and  
November 30, 2013 to expire  
on November 30, 2014 to align  
with Regional Council's four  
year term of office

- Born and Educated in Kitchener, Ontario
- Honors B.A. (Geography), Waterloo Lutheran University (1968)
- Teaching Certificate, Athouse College of Education (1969)
- Master of Arts degree, Wilfrid Laurier University (1978)
- High School geography teacher, Waterloo Region District School Board (Eastwood Collegiate Institute, Galt Collegiate Institute and Vocational School, Elmira District Secondary School (1969 to 1999)
- Part-time instructor, Department of Geography and Environmental Studies, Wilfrid Laurier University
- Sabbatical leave in Grenoble, France (1983 to 1984)
- Program Consultant, history, geography and French immersion (1984 to 1986)
- Local "shunpiking" tour guide, slide show presenter and course presenter
- member of Heritage Working Group, Christkindl Market, Waterloo Historical Society, Kitchener Conestoga Probus Club
- Volunteer at Grand River and St. Mary's hospitals in Kitchener, Ontario
- Wife, Martha - retired language teacher
- Son, Cameron - chef at Rideau Hall, married to Ayesha - Deputy Director, Department of Foreign Affairs and international Trade,

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

- Ottawa, Ontario
- Two grandchildren, Lyla and Kiran
- Daughter, Kathy - high school geography, French and Spanish teacher at Sir Robert Borden Secondary School, Ottawa, Ontario

**HALDIMAND and NORFOLK COUNTIES**

**Lorne Boyko**

December 20, 2010 to  
December 20, 2013

- Publisher - L. P. Boyko Enterprises Publishing and promotion (specializes in tourism and promotions magazines)
- Haldimand County Councillor (2000 - present)
- Chair, Police Service Board
- Chair, Haldimand County First Nations Relationship Committee
- Deputy Mayor, Haldimand County (2004)
- Regional Councillor, Region of Haldimand-Norfolk (1985 - 1991 and 1994 - 2000)
- Dunnville Town Councillor (1982 - 1991 and 1993 - 2000)
- Dunnville Deputy Mayor (1987 - 1991 and 1998)
- former Radio Announcer - Dee-Jay - Sports Director (Welland)

**Fred Morison**

December 20, 2010 to  
December 20, 2013

- Haldimand County Councillor

**REGION OF HALTON**

(Including Towns of Halton Hills and Milton)

**Barry Lee**

March 30, 2011 to November  
30, 2013

- Farmer, restoration woodworker
- Regional and local councillor for Halton and Milton (1989 to 2010)
- Member, Grand River Conservation Authority (1989 to present)
- Past Chairman, Blue Springs-Eramosa River Corridor Initiative
- Life-long watershed resident with keen interest in conservation and period architecture

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

**CITY OF HAMILTON**

**Jeanette Jamieson**

March 23, 2011 to November 30, 2014 or until a successor is appointed

- Farmer
- Former councillor, Town of Flamborough
- Treasurer, Kirkwall Church
- Board member, Flamborough Information and Community Services
- Active member, Beta Sigma Phi Sorority
- Associate Director, Rockton Agricultural Society and Past President, Rockton Agricultural Society
- Past President, Ontario Association of Agricultural Societies, Homecraft Division

**COUNTY OF OXFORD**

(Including Townships of Blandford-Blenheim, East Zorra-Tavistock and Norwich)

**Bruce Banbury**

December 1, 2010 to November 30, 2014

- Councillor Blandford-Blenheim Township (2<sup>nd</sup> term)
- Former dairy farmer, currently cash crop farmer
- Part-time involvement in retail sales for a large home improvement firm (2005 to present)
- Graduate of University of Western Ontario (1969)
- Founding President of Princeton and District Museum and Library Association (1994 ) and remains as a Director
- Long-time volunteer in Princeton Area
- Interests include woodworking, woodlot management and travelling

**CITY OF BRANTFORD**

**Robert Hillier, P. Geo.**

December 13, 2010 to November 30, 2013

- Hydrogeologist
- 20 years hydrogeological experience, primarily with Ontario Ministry of the Environment, Regional Operations - projects included waste disposal site evaluation, groundwater supply and interference issues, remediation of contaminated industrial sites and rural land development
- Ginseng hobby farmer 1988 to 2012



**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

- President, Choroideremia Research Foundation Canada Inc.
- Past Chair and member, James Hillier Foundation

**Vic Prendergast**

December 13, 2010 to  
November 30, 2013

- First Vice-Chair, Grand River Conservation Authority
- Chair, Hamilton Halton Brant Regional Tourism Association
- President, Alzheimer Society of Ontario
- Former President, Shaklee Canada Inc.
- Former President, Canadian Institute of Management
- Former President and Chair, Direct Sellers Association of Canada
- Former Chair, Tourism Advisory Committee of Brantford
- Former Member, Brantford Economic Development Strategy Steering Committee

**CITY OF GUELPH**

**Bob Bell**

December 20, 2010 to  
November 30, 2013

- Elected to City of Guelph Council (2006)
- Served on Solid Waste Master Plan Committee, Composting Steering Committee, Waste Water Master Plan Committee
- Presently serving on Planning and Operations Committee
- Degree in Mechanical Engineering from Queen's University specializing in energy supply and use
- Worked worldwide as a field engineer for Schlumberger
- Owner of Wike Bicycle Trailer (15 years) - competes worldwide in the bicycle industry - everything the company sells is made in Guelph
- Born and raised in the Grand River watershed
- Presently resides with wife Anna in downtown Guelph along the banks of the Speed River
- Avid canoeist, sailor and cyclist

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

**Maggie Laidlaw**

December 20, 2010 to  
November 30, 2013

- Immigrated from Scotland with family in 1967
- Has resided in Guelph since 1980
- Presently resides in Exhibition Park area of Guelph with husband David (retired teacher, daughter Meghan (Graduate Student in Forestry at the University of British Columbia) and son Garth (Bachelor of Arts in Animation, Sheridan College, 2-13, currently independent animator and illustrator)
- Upper Grand Trustee (1994 to 1997)
- City of Guelph Councillor (2000 to present)
- PhD, Nutritional Sciences, University of Guelph
- Presently employed with Nutra Source Diagnostics Inc. in University of Guelph Park - Director of Clinical Trials

**TOWNSHIPS OF AMARANTH, EAST GARAFRAXA, EAST LUTHER GRAND VALLEY,  
MELANCTHON and SOUTHGATE**

**Tom Nevills**

April 5, 2011 to November 30,  
2014

- Farmer
- Member, Grand River Conservation Authority (2007 to 2011)
- Councillor, Township of east Garafraxa (2003 to 2010)
- Graduate, University of Western Ontario, BA, MBA

**TOWNSHIPS OF MAPLETON and WELLINGTON NORTH**

**Pat Salter**

January 10, 2011 to **December  
31, 2012**

- Retired cashier (largest independent Men's Wear Store in Canada) (1981 - 2010)
- Active member of Alma Community
- Member, Federated Women's Institute, President of Guelph Area (1996)
- Board Director, Federated Women's Institute of Ontario Western Region (1997)
- Member, Drayton Festival Theatre Guild (1991 - 2013)
- Member, Grand River Conservation Authority (1993 - 2013);
- Member, Luther Marsh Steering Committee;
- Member, Upper Grand Liaison Committee;

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013**

- Recipient of Queen's Jubilee Medal (2012)
- Member, Special Recognition Committee, Grand River Conservation Authority;
- Member, Grand Strategy Heritage Working Group
- Interests include outdoor activities, reading, birdwatching, travel and cross-country skiing

**TOWN OF NORTH PERTH and TOWNSHIP OF PERTH EAST**

**George Wicke**

January 7, 2013 to January 6,  
2014

- Councillor, Deputy Reeve and Reeve of Ellice Township (28 years)
- Mayor, Perth East (3 years - retired 2000)
- Elementary school teacher, Perth County (35 years)
- Past Chair, Maitland Valley Conservation Authority
- Past Director, Ontario Cattlemen's Association; Chair of its Environmental Committee and Member of the Ontario Farm Environmental Coalition
- Member, "Friends of the Ellice & Gads Hill Swamps" Committee
- Past Vice-Chair, Grand River Conservation Authority
- Hobbies - hunting, "Rostock Bantam Haven"

**TOWNSHIP OF CENTRE WELLINGTON**

**Joanne Ross-Zuj**

December 6, 2010 to  
November 30, 2013

- Undergraduate degree University of Guelph
- Graduate studies University of Toronto
- Member, Grand River Conservation Authority
- Warden, County of Wellington (2008 to 2010)
- Mayor, Township of Centre Wellington (2006 to 2014)
- Councillor, Township of Centre Wellington (1999 to 2003)
- Councillor, Village of Elora (1993 to 1998)
- Sitting member on Board of Directors:  
Public Health  
Groves Hospital  
Centre Wellington Hydro  
Federation of Canadian Municipalities
- School teacher (30 years)

**GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013  
TOWN OF ERIN, TOWNSHIPS OF GUELPH-ERAMOSA AND PUSLINCH**

**John Brennan**

December 20, 2010 to  
December 20, 2013 or until a  
successor is assigned  
(Guelph/Eramosa)

- Masters of Business Administration (MBA)
- Councillor, Town of Erin (2006 to present)
- Member, Wellington County Green Legacy Committee (2006 to present)
- Member, Erin Centre 2000 Management Committee (2004 to present)
- Past Master, Wellington Lodge 271 A.F. & A.M.
- Retired after 30 year career with the DuPont Company
- Interests include dog breeding and handling, fishing and golf

December 23, 2010 to  
December 23, 2014 or until a  
successor is appointed (Erin)

December 15, 2010 to  
December 31, 2014 (Puslinch)

**COUNTY OF BRANT**

**Steve Schmitt**

December 6, 2010 to  
November 30, 2014

- Served three terms of Council for South Dumfries Township (1994 to Brant County amalgamation in 2000)
- Prior to amalgamation served three terms on South Dumfries Committee of Adjustment
- Three terms on the Library Board for the County of Brant
- Member, TD Friends of the Environment (three years)
- Committee member, Ontario Youth Saddle Club Team Tournament (20+ years)
- Currently serving second term as Councillor for Ward 1 County of Brant (2006 to present)
- Served two terms with the Brant Resource Stewardship Network as 1<sup>st</sup> Vice-Chair and as Chair
- Current Chair of the Brant Resource Stewardship Network (2011 to 2012)
- Member, Glen Morris Communities in Bloom Committee (2009 to present)
- Member, Glen Morris and St. George Garden Clubs
- Co-operate a small garden design and maintenance company
- Team Lead Maintenance Tim Horton's Children's Foundation
- Enjoy the outdoors, hiking, and fishing when time allows

GRAND RIVER CONSERVATION AUTHORITY  
MEMBERS FOR 2013

Brian Coleman

December 6, 2010 to  
November 30, 2014

- Dairy Farmer
- Elected to Brant County Council in 2003
- Chairman and President of various farming organizations
- Firefighter for 23 years

