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February 28, 2011

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 20, 2011 you were advised that a meeting of the General Membership of the Grand River Conservation Authority would be held on February 25, 2011 to consider the 2011 Budget and General Levy. At that meeting, the following resolution was passed:

"THAT the 2011 Budget of Grand River Conservation Authority of \$33,602,163 be approved;

AND THAT the member municipalities be assessed for payment :

Matching Levy	\$ 951,547
Non-Matching Levy	\$7,418,453
Capital Levy	\$1,100,000
TOTAL GENERAL LEVY	\$9,470,000

AND THAT each member municipality's share of the 2011 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 2011 Budget is attached, which includes a spreadsheet that shows the total as well as your municipality's share of the 2011 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.



2011 Budget

February 25th, 2011

Grand River Conservation Authority

2011 Budget

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GRCA 2011 Budget Highlights

For over 75 years, the Grand River Conservation Authority has been 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

Of particular note in 2011 is the work that is continuing related to the development of a "Drinking Water Source Protection" plan for the Lake Erie Source Protection Region.

Also of great importance, and complementary to Source Protection Planning, is the need to update 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.

The major capital projects scheduled for 2011 is the completion of the Conestogo Dam stilling basin upgrade, the replacement of the workshop at Conestogo Lake Conservation Area/Dam and the replacement of the Drimmie Dam, with the assumption that a portion of the funding will come from provincial grants and a local contribution.

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	\$ 253,600	(Table 1)
Water Resources Planning and Environment	\$1,428,200	(Table 2)
Flood Forecasting and Warning	\$ 696,800	(Table 3)
Water Control Structures	\$1,480,800	(Table 4)
Division Support	\$ 359,200	(Table 6)

Capital Expenditures: **\$3,261,000** (Section B)

Total Expenditures: **\$7,479,600**

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: **\$1,750,225** (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	\$ 1,231,525 (Table 7)
Conservation Services	\$ 470,025 (Table 8)
Stream Management	\$ 117,000 (Table 9)
Communications and Foundation	\$ 558,200 (Table 10)

Capital Expenditures: NIL

Total Expenditures: \$2,376,750

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	\$ 148,500 (Table 11)
Conservation Lands, Rentals, Misc	\$3,354,750 (Table 14-Conservation Lands)
Hydro Production	\$ 230,400 (Table 14-Hydro Production)

Capital Expenditures: NIL

Total Expenditures: \$3,733,650

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: \$917,500 (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: \$5,677,900 (Table 14)
Capital Expenditures: \$ 1,340,000 (Section B)
Total Expenditures: \$6,156,220

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

6. 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: \$3,124,738 (Table 13)
Capital Expenditures: \$ 395,150 (Section B)
Total Expenditures: \$3,519,888

Revenue sources: Municipal levies and provincial grants.

GRAND RIVER CONSERVATION AUTHORITY

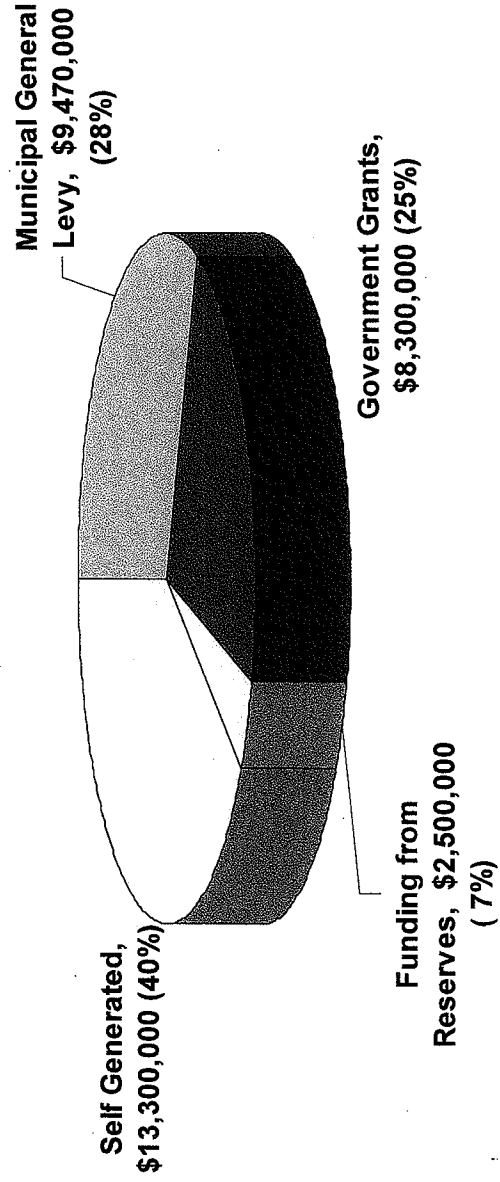
BUDGET 2011 - Summary of Revenue and Expenditures

FUNDING	Actual 2010	Budget 2010	Budget 2011	Budget Incr/(decr)
Municipal General Levy Funding	9,193,000	9,193,000	9,470,000	277,000 3.0%
Other Government Grants	9,444,434	8,834,047	8,323,147	(510,900) -5.8%
Self-Generated Revenue	14,018,856	12,909,572	13,331,866	422,294 3.3%
Funding from Reserves	882,463	2,488,250	2,477,150	(11,100) -0.4%
TOTAL FUNDING	33,538,753	33,424,869	33,602,163	177,294
EXPENDITURES				
	2010	2010	2011	Budget Incr/(decr)
Base Programs - Operating	21,643,015	21,189,619	21,799,363	609,744 2.9%
Base Programs - Capital	4,775,215	6,046,250	4,996,150	(1,050,100) -17.4%
Special Projects	6,988,532	6,189,000	6,806,650	617,650 10.0%
TOTAL EXPENDITURES	33,406,762	33,424,869	33,602,163	177,294 0.5%
NET RESULT	131,991	-	-	

GRCA Budget 2011

Overview

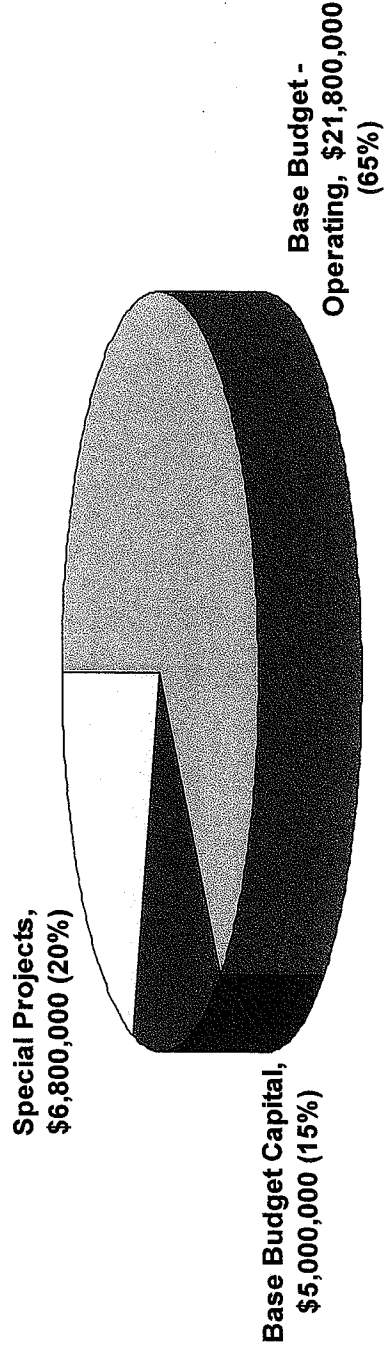
Total 2011 Revenue \$33.6 Million (\$33.4 Million in 2010)



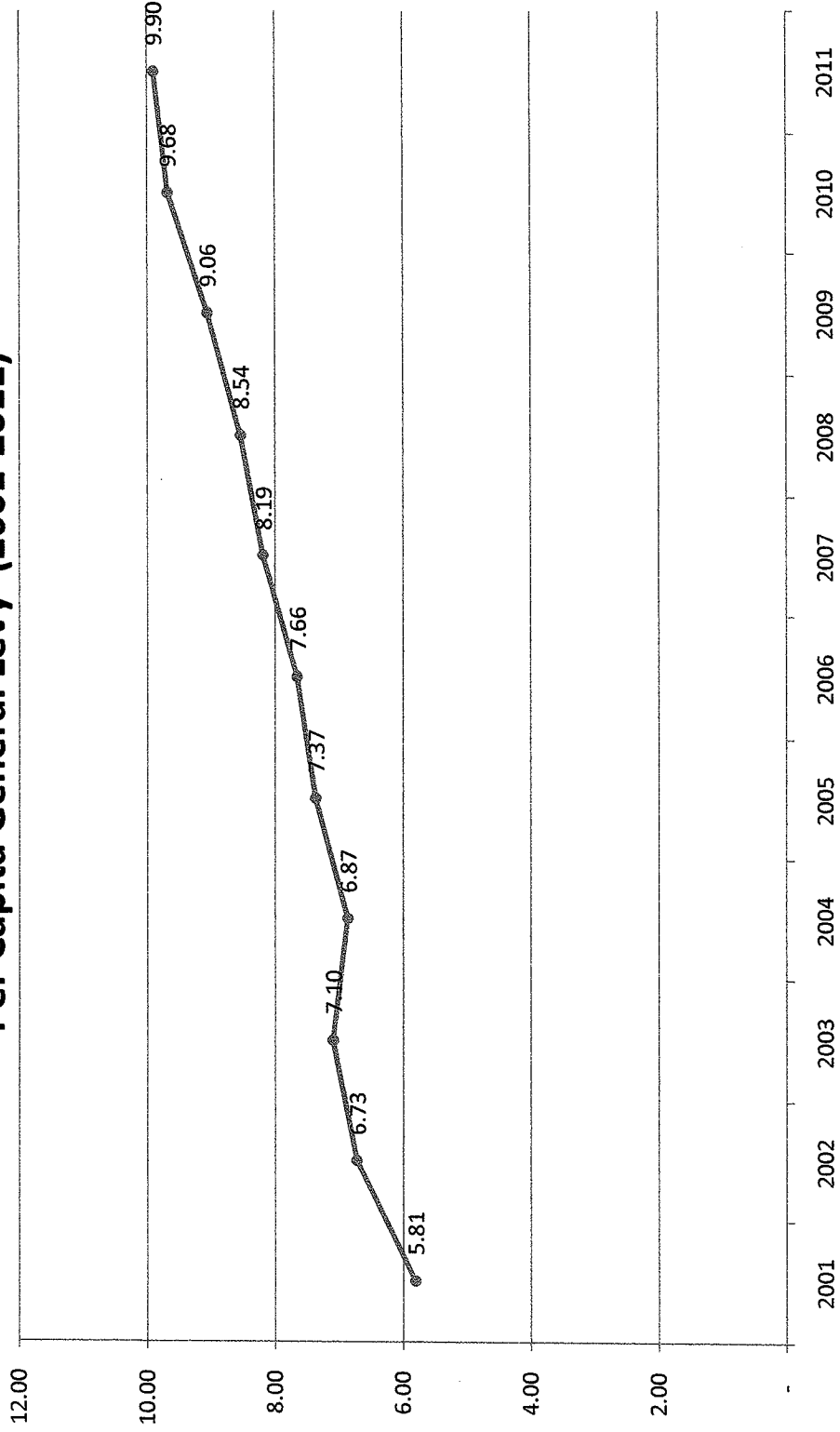
GRCA Budget 2011

Overview

Total 2011 Expenditures \$33.6 Million (\$33.4 Million in 2010)



Grand River Conservation Authority Per Capita General Levy (2001-2011)



GRAND RIVER CONSERVATION AUTHORITY
Budget 2011 - Summary of Expenditures, Funding and Change in Municipal Levy

	TABLE 1	TABLE 2	TABLE 3	TABLE 4	TABLE 6	TABLE 6	TABLE 7	TABLE 8	TABLE 9	TABLE 10	TABLE 11	TABLE 12	TABLE 13	TABLE 13	TABLE 14	TABLE 14	TABLE 14	TABLE 14	TABLE 14	TOTAL	
	Watershed Studies	Water Resources Planning & Environment	FWW	Water Control Structures	Planting	Division Support	Forestry	Conservation Services	Stream Mgmt	Communications & Foundation	Conservation Lands	Outdoor Education	Corporate Services	Surplus available to offset Municipal Levy Increase	Conservation Land and Social Management and Misc	Hydro Production	Conservation Areas				
2011 OPERATING																					
TOTAL EXPENSES	263,800	1,428,200	696,800	1,480,800	1,750,225	359,200	1,231,525	470,025	117,000	558,200	148,500	917,500	3,124,738	3,354,750	230,400	5,677,900				21,799,363	
TOTAL OTHER FUNDING	214,800	2,500	271,917	430,750	835,680	0	900,000	101,000	0	0	0	722,000	228,725	3,438,000	450,000	5,702,000				13,297,372	
B less A																					328,850
C																					328,850
Supplies 2010 carried forward to 2011																					(131,991)
2011 Levy	38,800	1,425,700	424,883	1,050,050	914,545	359,200	331,525	369,025	117,000	558,200	148,500	195,500	2,896,013	(458,941)	0	0	0	0	0	0	8,370,000
A less B less C																					0
Levy Increase:																					
2011 Levy	38,800	1,425,700	424,883	1,050,050	914,545	359,200	331,525	369,025	117,000	558,200	148,500	195,500	2,896,013	(458,941)							8,370,000
2010 Levy	38,800	1,405,000	422,083	1,070,950	876,920	258,800	331,800	449,800	132,500	577,400	144,200	180,000	2,846,244	(641,487)							8,093,000
Levy Increase over prior year		20,700	2,800	(20,900)	37,625	100,400	(75)	(80,775)	(15,500)	(19,200)	4,300	15,500	49,769	182,556	n/a	n/a	n/a	n/a	n/a	n/a	277,000
2011 CAPITAL																					
TOTAL EXPENSES		110,000	181,000	2,970,000									395,150				1,340,000				4,996,150
TOTAL OTHER FUNDING				2,170,000									386,150				1,340,000				3,896,150
A less B				800,000									9,000								1,100,000
Levy Increase:																					
2011 Levy		110,000	181,000	800,000									9,000								1,100,000
2010 Levy		110,000	181,000	800,000									9,000								1,100,000
Levy Increase over prior year																					0
2011 SPECIAL																					
TOTAL EXPENSES	442,000	32,000	4,655,000				295,650	841,000		410,000											6,806,650
TOTAL OTHER FUNDING	442,000	32,000	4,655,000				295,650	841,000		410,000											6,806,650
A less B																					0
TOTAL EXPENSES																					33,602,163
TOTAL FUNDING																					33,602,163
NET RESULT																					0

Grand River Conservation Authority Summary of Municipal Levy - 2011 Budget

	% CVA in Watershed	2009 for 2010 CVA in Watershed	CVA-Based Apportionment	2011 Budget Operating Levy	2011 Budget Capital Levy	2011 Budget Total Levy	Actual 2010 Levy	% Change
Brant County	84.0%	3,752,175,841	3.3%	272,991	35,877	308,868	299,962	3.0%
Brantford C	100.0%	10,297,061,925	9.0%	749,167	98,457	847,624	820,239	3.3%
Amaranth Twp	82.0%	420,466,858	0.4%	30,591	4,020	34,611	33,377	3.7%
East Garafraxa Twp	80.0%	336,872,036	0.3%	24,509	3,221	27,730	27,276	1.7%
E. Luther Gr. Valley Twp	100.0%	265,833,262	0.2%	19,341	2,542	21,883	21,644	1.1%
Melancthon Twp	56.0%	213,931,657	0.2%	15,565	2,046	17,611	16,362	7.6%
Southgate Twp	6.0%	36,588,692	0.0%	2,662	350	3,012	2,933	2.7%
Haldimand County	41.0%	2,107,137,903	1.8%	153,306	20,148	173,454	169,963	2.1%
Norfolk County	5.0%	333,002,268	0.3%	24,228	3,184	27,412	26,561	3.2%
Halton Region	9.9%	2,354,534,824	2.0%	171,305	22,513	193,818	176,787	9.6%
Hamilton City (estimated)	4.7%	2,817,390,426	2.4%	204,980	26,939	231,919	225,779	2.7%
Oxford County	37.9%	1,016,811,134	0.9%	73,978	9,722	83,700	81,032	3.3%
North Perth T	2.0%	26,219,965	0.0%	1,908	251	2,159	2,130	1.4%
Perth East Twp	40.0%	465,438,070	0.4%	33,863	4,450	38,313	38,483	-0.4%
Waterloo Region	100.0%	64,799,648,915	56.3%	4,714,523	619,591	5,334,114	5,183,879	2.9%
Centre Wellington Twp	100.0%	3,258,685,996	2.8%	237,087	31,158	268,245	261,333	2.6%
Erin T	49.0%	880,537,309	0.8%	64,064	8,419	72,483	71,437	1.5%
Guelph C	100.0%	16,950,918,764	14.7%	1,233,271	162,079	1,395,350	1,355,663	2.9%
Guelph Eramosa Twp	100.0%	1,895,082,493	1.6%	137,877	18,120	155,997	152,924	2.0%
Mapleton Twp	95.0%	951,022,625	0.8%	69,192	9,093	78,285	76,483	2.4%
Wellington North Twp	51.0%	572,607,105	0.5%	41,660	5,475	47,135	46,459	1.5%
Puslinch Twp	75.0%	1,291,063,649	1.1%	93,932	12,345	106,277	102,294	3.9%
Total		115,043,031,717	100.00%	8,370,000	1,100,000	9,470,000	9,193,000	3.01%

SECTION A

BASE PROGRAMS – OPERATING

SECTION A - Operating Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2011 vs Budget 2010

	Actual 2010	Budget 2010	Budget 2011	Incr/(Decr)	%age change
EXPENDITURES					
OPERATING EXPENSES	21,643,015	21,189,619	21,799,363	609,744	2.88%
Total Expenses	21,643,015	21,189,619	21,799,363	609,744	2.88%
SOURCES OF FUNDING					
MUNICIPAL GENERAL LEVY (NOTE)	7,883,326	8,093,000	8,370,000	277,000	3.42%
MUNICIPAL SPECIAL LEVY	25,901	50,000	50,000	-	0.00%
OTHER GOVT FUNDING	1,279,095	1,007,000	1,008,100	1,100	0.11%
SELF-GENERATED	12,152,511	11,568,619	12,101,272	532,653	4.60%
RESERVES	40,335	209,000	138,000	(71,000)	-33.97%
SURPLUS CARRYFORWARD	261,847	262,000	131,991	(130,009)	-49.62%
Total BASE Funding	21,643,015	21,189,619	21,799,363	609,744	2.88%

NOTE: See "Summary of Revenue, Expenditures and Changes in Municipal Levy" for details of \$277,000 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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget Change
Expenses:				
Salary and Benefits	120,471	77,900	77,900	incr/(decr)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	22,433	17,100	17,100	-
Other Operating Expenses	106,684	144,000	158,600	14,600
Amount set aside to Reserves	24,000			
TOTAL EXPENSE	273,588	239,000	253,600	14,600
Funding				
Municipal Other	25,901	50,000	50,000	(incr)/(decr)
MNR Grant	37,000	37,200	37,200	-
Prov & Federal Govt	19,183	13,000	3,600	9,400
Donations	53,974	53,000	53,000	-
Funds taken from Reserves	-	47,000	71,000	(24,000)
TOTAL FUNDING	136,058	200,200	214,800	(14,600)
Net Funded by General Municipal Levy	137,530	38,800	38,800	
Net incr/(decr) to Municipal Levy				0

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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change
Expenses:				
Salary and Benefits	992,688	1,127,100	1,148,000	incr/(decr) 20,900
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	236,022	226,900	226,700	(200)
Other Operating Expenses	16,148	53,500	53,500	-
Amount set aside to Reserves	126,000			
TOTAL EXPENSE	1,370,858	1,407,500	1,428,200	20,700
Funding				
Prov & Federal Govt	-	2,500	2,500	(incr)/decr -
Donations	5,000			
TOTAL FUNDING	5,000	2,500	2,500	-
Net Funded by General Municipal Levy	1,365,858	1,405,000	1,425,700	20,700
Net incr/(decr) to Municipal Levy				20,700

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

	Actual 2010	Budget 2010	Budget 2011	Budget change
OPERATING				
Expenses:				
Salary and Benefits	349,733	372,100	365,500	incr/(decr) (6,600)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	261,084	255,800	264,300	8,500
Other Operating Expenses	92,985	151,100	67,000	(84,100)
TOTAL EXPENSE	703,802	779,000	696,800	(82,200)
Funding				
MNR Grant	271,917	271,917	271,917	(incr)/decr -
Surplus Carryforward from Prior Year		85,000	-	85,000
TOTAL FUNDING	272,547	356,917	271,917	85,000
Net Funded by General Municipal Levy	431,255	422,083	424,883	
Net incr/(decr) to Municipal Levy				2,800

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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change
Expenses:				incr/(decr)
Salary and Benefits	956,345	960,500	919,000	(41,500)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	22,345	37,700	39,200	1,500
Property Taxes	139,680	148,600	153,500	4,900
Other Operating Expenses	362,869	354,900	369,100	14,200
Amount set aside to Reserves	20,000			
TOTAL EXPENSE	1,501,239	1,501,700	1,480,800	(20,900)
Funding				(incr)/decr
MNR Grant	430,950	430,750	430,750	-
TOTAL FUNDING	430,950	430,750	430,750	-
Net Funded by General Municipal Levy	1,070,289	1,070,950	1,050,050	(20,900)
Net incr/(decr) to Municipal Levy				(20,900)

TABLE 5**A. PLANNING - Floodplain 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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change
Expenses:				incr/(decr)
Salary and Benefits	1,450,306	1,486,900	1,523,500	36,600
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	185,502	186,700	208,725	22,025
Amount set aside to Reserves	67,000			
Other Operating Expenses	5,458	10,000	18,000	8,000
TOTAL EXPENSE	1,708,266	1,683,600	1,750,225	66,625
Funding				(incr)/decr
MNR Grant	141,680	141,680	141,680	-
Donations			4,000	
Self Generated	714,166	665,000	690,000	(25,000)
TOTAL FUNDING	855,846	806,680	835,680	(25,000)
Net Funded by General Municipal Levy	852,420	876,920	914,545	
Net incr/(decr) to Municipal Levy				41,625

TABLE 6**Resource Management Division Support**

Provides support services to the Watershed Resources Division (i.e. all activities outlined in Table 1 to 4 above).

Specific Spending:

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

TABLE 6
GRAND RIVER CONSERVATION AUTHORITY
Resource Management Division Support

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change incr/(decr)
Expenses:				
Salary and Benefits	53,983	65,900	159,500	93,600
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	18,262	22,700	23,200	500
Insurance	117,225	115,700	122,000	6,300
Other Operating Expenses	16,575	104,500	54,500	(50,000)
Amount set aside to Reserves	35,000			
TOTAL EXPENSE	241,045	308,800	359,200	50,400
Funding				
Funds taken from Reserves		50,000	-	(incr)/decr 50,000
TOTAL FUNDING		50,000		50,000
Net Funded by General Municipal Levy	241,045	258,800	359,200	
Net incr/(decr) to Municipal Levy				100,400

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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change
Expenses:				incr/(decr)
Salary and Benefits	390,197	403,100	391,000	(12,100)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	37,043	50,800	52,025	1,225
Other Operating Expenses	711,187	520,400	788,500	268,100
TOTAL EXPENSE	1,138,427	974,300	1,231,525	257,225
Funding				(incr)/decr
Donations	4,738	30,000	30,000	-
Self Generated	869,828	600,500	870,000	(269,500)
Funds taken from Reserves		12,000		12,000
TOTAL FUNDING	874,566	642,500	900,000	(257,500)
Net Funded by General Municipal Levy	263,861	331,800	331,525	
Net incr/(decr) to Municipal Levy				(275)

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

	Actual 2010	Budget 2010	Budget 2011	Budget change incr/(decr)
OPERATING				
Expenses:				
Salary and Benefits	364,761	390,800	357,000	(33,800)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	81,986	94,000	92,025	(1,975)
Other Operating Expenses	24,275	51,000	21,000	(30,000)
Amount set aside to Reserves	61,000			
TOTAL EXPENSE	532,022	535,800	470,025	(65,775)
Funding				
Provincial Grants	14,866	20,000	30,000	(10,000)
Donations	96,125	65,000	70,000	(5,000)
Funds taken from Reserves	909	1,000	1,000	-
TOTAL FUNDING	111,900	86,000	101,000	(15,000)
Net Funded by General Municipal Levy	420,122	449,800	369,025	
Net incr/(decr) to Municipal Levy				(80,775)

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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change incr/(decr)
Expenses:				
Salary and Benefits	55,476	104,000	88,000	(16,000)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	26,018	26,500	27,000	500
Other Operating Expenses	8,395	2,000	2,000	-
TOTAL EXPENSE	89,889	132,500	117,000	(15,500)
Funding				
TOTAL FUNDING				
Net Funded by General Municipal Levy	89,889	132,500	117,000	
Net incr/(decr) to Municipal Levy				(15,500)

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.

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
- foundation activities.

TABLE 10
GRAND RIVER CONSERVATION AUTHORITY
Communications & Foundation

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change
Expenses:				incr/(decr)
Salary and Benefits	449,873	443,200	413,000	(30,200)
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	66,198	62,200	71,200	9,000
Other Operating Expenses	57,999	72,000	74,000	2,000
TOTAL EXPENSE	574,070	577,400	558,200	(19,200)
Funding				(incr)/decr
Donations	85	-	-	-
TOTAL FUNDING	85	-	-	-
Net Funded by General Municipal Levy	573,985	577,400	558,200	(19,200)
Net incr/(decr) to Municipal Levy				(19,200)

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

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change Incr/(decr)
Expenses:				
Property Taxes	137,177	144,200	148,500	4,300
TOTAL EXPENSE	137,177	144,200	148,500	4,300
Funding				
TOTAL FUNDING	-	-	-	-
Net Funded by General Municipal Levy	137,177	144,200	148,500	
Net incr/(decr) to Municipal Levy				4,300

TABLE 12**Outdoor 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
Outdoor Education

OPERATING	Actual 2010	Budget 2010	Budget 2011	Budget change incr/(decr)
Expenses:				
Salary and Benefits	632,453	530,900	552,900	22,000
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	43,952	40,000	41,000	1,000
Other Operating Expenses	435,010	313,100	319,100	6,000
Amount set aside to Reserves	4,500	4,500	4,500	-
TOTAL EXPENSE	1,115,915	888,500	917,500	29,000
Funding				
Provincial & Federal Grants	8,001			(incr)/decr
Donations	131,550	16,000	9,000	7,000
Self Generated	734,482	697,500	713,000	(15,500)
TOTAL FUNDING	874,033	713,500	722,000	(8,500)
Net Result 'not' funded by Levy		5,000	-	incr/(decr)
Net Funded by General Municipal Levy	241,882	180,000	195,500	(5,000)
Net incr/(decr) to Municipal Levy				15,500

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

Budget 2011		Surplus available to offset Municipal Levy Increase
Expenses:		
Salary and Benefits	1,734,500	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	333,450	
Insurance	63,000	
Other Operating Expenses	993,788	
TOTAL EXPENSE	3,124,738	
Funding		
MNR Grant	70,000	
Recoverable Corporate Services Expenses	143,725	
Funds taken from Reserves	15,000	
TOTAL FUNDING	228,725	
Net Result before surplus adjustments	2,896,013	
Surplus from Other Programs used to reduce Levy		(326,950)
2010 Surplus Carried Forward to 2011 used to reduce Levy		(131,991)
Net Funded by General Municipal Levy	2,896,013	(458,941)
Budget 2010		Surplus available to offset Municipal Levy Increase
Expenses:		
Salary and Benefits	1,720,200	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	345,000	
Insurance	64,900	
Other Operating Expenses	944,869	
TOTAL EXPENSE	3,074,969	
Funding		
MNR Grant	70,000	
Recoverable Corporate Services Expenses	143,725	
Funds taken from Reserves	15,000	
TOTAL FUNDING	228,725	
Net Result before surplus adjustments	2,846,244	
Surplus from Other Programs used to reduce Levy		(464,650)
2009 Surplus Carried Forward to 2010 used to reduce Levy		(176,847)
Net Funded by General Municipal Levy	2,846,244	(641,497)
Year over Year Change		
TOTAL EXPENSE (incr/(decr))	49,769	
TOTAL FUNDING (incr/(decr))		
Increase in Levy due to Changes in Corporate Services Activities	49,769	
Increase in Levy due to Reduction in "Surplus" from Other Programs		137,700
Increase in Levy due to Elimination/Reduction of Prior Year Surplus		44,856
Net Incr/(decr) to Municipal Levy	49,769	182,556
ACTUAL 2010		Surplus available to offset Municipal Levy Increase
Expenses:		
Salary and Benefits	1,542,559	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	315,321	
Insurance	59,416	
Other Operating Expenses	867,955	
Amount set aside to Reserves	360,000	
TOTAL EXPENSE	3,145,251	
Funding		
Municipal Other	-	
MNR Grant	70,000	
Provincial Grants		
Donations		
Recoverable Corporate Services Expenses	202,342	
Funds taken from Reserves		
Surplus 2009 carried forward to 2010		
TOTAL FUNDING	272,342	
Net Result before surplus adjustments	2,872,909	
Surplus from Other Programs used to reduce Levy		(553,049)
2009 Surplus Carried Forward to 2010 used to reduce Levy		(261,847)
Net Funded by General Municipal Levy	2,872,909	(814,896)

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	Forestry (Sch 5)	MISC	(a) Cons Lands, Rental, Misc	(b) Hydro Production	(c) Conservation Areas	TOTAL Other Programs
Budget 2011 - OPERATING								
Expenses:								
Salary and Benefits	972,500	308,000			1,280,500	23,000	3,174,000	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	149,600	57,000			206,600	-	167,000	
Insurance	170,500	25,000			195,500	14,000	60,000	
Property Taxes		141,700			141,700	-	2,226,900	
Other Operating Expenses (consulting etc)	480,300	866,400	58,000	122,000	1,526,700	58,400	50,000	
Amount set aside to Reserves	3,750	-			3,750	135,000		
TOTAL EXPENSE	1,776,650	1,398,100	58,000	122,000	3,354,750	230,400	5,677,900	9,263,050
Funding								
Provincial Funding				20,000	20,000			
Donations	65,000		27,000		92,000			
Self Generated	86,000	2,957,000		232,000	3,275,000	450,000	5,702,000	
Funds taken from Reserves	1,000	50,000			51,000			
TOTAL FUNDING	152,000	3,007,000	27,000	252,000	3,438,000	450,000	5,702,000	9,590,000
NET Surplus/(Deficit) for programs not funded by general levy	(1,624,650)	1,608,900	(31,000)	130,000	83,250	219,600	24,100	326,950
Budget 2010 - OPERATING								
Expenses:								
Salary and Benefits	901,550	368,000			1,269,550		3,024,000	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	157,300	55,700			213,000		159,000	
Insurance	183,900	19,500			203,400		68,000	
Property Taxes		161,700			161,700		2,122,900	
Other Expenses	454,650	706,700	56,000	122,000	1,339,350	92,700	150,000	
Amount set aside to Reserves	3,750				3,750	135,000		
TOTAL EXPENSE	1,701,150	1,311,600	56,000	122,000	3,190,750	227,700	5,523,900	8,942,350
Funding								
Municipal Funding Other				0				
Donations	65,000		20,000		105,000			
Self Generated	86,000	2,899,000		237,000	3,222,000	450,000	5,546,000	
Funds taken from Reserves	34,000	50,000			84,000			
TOTAL FUNDING	185,000	2,949,000	20,000	257,000	3,411,000	450,000	5,546,000	9,407,000
NET Surplus/(Deficit) for programs not funded by general levy	(1,516,150)	1,637,400	(36,000)	135,000	220,250	222,300	22,100	464,650
Year over Year Change								
TOTAL EXPENSE incr/(decr)	75,500	36,500	2,000	-	164,000	2,700	154,000	320,700
TOTAL FUNDING (incr)/decr	33,000	(68,000)	(7,000)	5,000	(27,000)	-	(156,000)	(183,000)
Change in Net Result year over year (decr)/incr	(108,500)	(28,500)	5,000	(5,000)	(137,000)	(2,700)	2,000	(137,700)

TABLE 14 (continued - 2010 Actuals)
 GRAND RIVER CONSERVATION AUTHORITY
OTHER PROGRAMS - OPERATING - SUMMARY of Results

	(a)				(b)	(c)		TOTAL Other Programs
	Conservation Lands	Property Rentals	Forestry (Sch 5)	MISC		Conservation Areas	Hydro Production	
Expenses:								
Salary and Benefits	802,665	276,905			21,233		3,004,264	
Travel, Motor Pool, Expenses, Telephone, Training and Development, IT	129,785	58,098			-		158,119	
Insurance	163,820	23,863			11,585		-	
Property Taxes	385,646	1,029,512	56,788	143,450	-		57,430	
Other Expenses	11,000				163,488		2,108,256	
Amount set aside to Reserves					69,000		305,000	
TOTAL EXPENSE	1,492,916	1,519,937	56,788	143,450	265,306		5,633,069	9,111,466
Funding								
Provincial	11,000	167,006		31,668			70,194	
Donations	56,987		20,565	159			1,115	
Self Generated	72,969	2,940,760		182,816	487,926		5,581,924	
Funds taken from Reserves	400	39,026						
TOTAL FUNDING	141,356	3,146,792	20,565	214,643	487,926		5,653,233	9,664,515
NET Surplus/(Deficit) for programs not funded by general levy	(1,351,560)	1,626,855	(36,223)	71,193	222,920		20,164	553,049

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
- Operate a computer network of 24 servers and 200 clients 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, personal digital assistants and pagers
- Capital expenditures in 2011 include Geomatics and database development; ongoing replacement of and upgrades to network servers, PCs, networking peripherals, telecommunication devices and software including flood forecasting and warning software.

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.
- Capital spending in 2011 to include three pickup trucks, three cab and chassis trucks, one 50hp tractor, five front deck mowers and various pieces of small equipment (i.e. push mowers, chain saws).

SECTION B

BASE PROGRAMS – CAPITAL

SECTION B – CAPITAL BUDGET

Capital Spending in 2011 includes spending in the following program areas:

- Water Resources Planning
- Flood Forecasting and Warning
- Water Control Structures
- Conservation Areas
- Corporate Services

Water Resources Planning expenditures will be for water quality monitoring equipment.

Flood forecasting and warning expenditures will be for software systems and gauge equipment

Water Control Structures expenditures will include the following major maintenance projects

- Completion of ongoing upgrade to the Conestogo Dam Stilling Basin
- Replacement of Drimmie Dam in the village of Elora

Conservation Areas expenditures will include the following projects

- Playground upgrades at various Conservation Areas
- Construction of new gatehouse at Brant Conservation Area
- Construction of new washroom at Elora Gorge Conservation Area
- Construction of new washroom at Guelph Lake Conservation Area
- Construction of workshop at Conestogo Lake Conservation Area
- Major Maintenance on Rockwood Mill Ruins
- Repairs to Elora Gorge Conservation Area Marsden Shelter
- Guelph Lake Conservation Area Washroom Septic Bed

Corporate Services capital spending represents the portion of overall Information Services and Motor Pool expenses that are funded by the Information Technology (IT) and Motor Pool (MP) reserve. See “Other Information” above for spending descriptions for IT and MP.

SECTION B - Capital Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2011 vs Budget 2010**BUDGET 2011 - CAPITAL**

	Water Resources Planning & Environment	FFW	Flood Control Expenses	Conservation Land Management (Sch 4)	Conservation Areas	Corporate Services	BUDGET 2011 TOTAL
Expenses:							
WQ Monitoring Equipment & Instruments	110,000						110,000
Flood Forecasting Warning Hardware and Gauges		181,000					181,000
Flood Control Structures-Major Maintenance			2,970,000				2,970,000
Conservation Areas Capital Projects					1,340,000		1,340,000
PSAB Project						100,000	100,000
Building Major Maintenance						9,000	9,000
Net IT/MP Capital Spending not allocated to Departments						286,150	286,150
TOTAL EXPENSE	110,000	181,000	2,970,000	-	1,340,000	395,150	4,996,150
Funding							
Municipal Special Levy			200,000				200,000
Prov & Federal Govt			1,145,000		239,000		1,384,000
Self Generated					598,000		598,000
Funding from Reserves			825,000		503,000	386,150	1,714,150
TOTAL FUNDING	-	-	2,170,000	-	1,340,000	386,150	3,896,150
Net Funded by General CAPITAL Levy	110,000	181,000	800,000	-	-	9,000	1,100,000

BUDGET 2010 - CAPITAL

	Water Resources Planning & Environment	FFW	Flood Control Expenses	Conservation Land Management (Sch 4)	Conservation Areas	Corporate Services	BUDGET 2010 TOTAL
Expenses:							
WQ Monitoring Equipment & Instruments	120,000						120,000
Flood Forecasting Warning Hardware and Gauges		181,000					181,000
Gauge Station		180,000					180,000
Flood Control Structures-Major Maintenance			2,300,000				2,300,000
Conservation Areas Capital Projects					2,856,000		2,856,000
PSAB Project						100,000	100,000
Building Major Maintenance						9,000	9,000
Net IT/MP Capital Spending not allocated to Departments						300,250	300,250
TOTAL EXPENSE	120,000	361,000	2,300,000	-	2,856,000	409,250	6,046,250
Funding							
Municipal-Other							
Prov & Federal Govt			1,100,000		1,613,000		2,713,000
Donations					50,000		50,000
Self Generated					454,000		454,000
Funding from Reserves	10,000	180,000	400,000		739,000	400,250	1,729,250
TOTAL FUNDING	10,000	180,000	1,500,000	-	2,856,000	400,250	4,946,250
Net Funded by General Municipal Levy - CAPITAL	110,000	181,000	800,000	-	-	9,000	1,100,000

Year over Year Change

TOTAL EXPENSE (incr)/(decr)	(10,000)	(180,000)	670,000		(1,516,000)	(14,100)	(1,050,100)
TOTAL FUNDING (incr)/decr	10,000	180,000	(670,000)		1,516,000	14,100	1,050,100
NET INCREASE in Capital Municipal Levy	-	-	-	-	-	-	-

ACTUAL 2010 - CAPITAL

	Water Resources Planning & Environment	FFW	Flood Control Expenses	Conservation Land Management (Sch 4)	Conservation Areas	Corporate Services	ACTUAL 2010 TOTAL
Expenses:							
WQ Monitoring Equipment & Instruments	103,086						103,086
Flood Forecasting Warning Hardware and Gauges		122,556					122,556
Gauge Station		153,771					153,771
Flood Control Structures-Major Maintenance			1,776,274				1,776,274
Conservation Areas Capital Projects					2,580,920		2,580,920
Net IT/MP Capital Spending not allocated to Departments						38,608	38,608
TOTAL EXPENSE	103,086	276,327	1,776,274	-	2,580,920	38,608	4,775,215
Funding							
Municipal-Other						500	500
Prov & Federal Govt			850,003		1,352,820	30,000	2,232,823
Donations					56,667		56,667
Self Generated					893,433	2,160	895,593
Funding from Reserves			128,000		278,000	5,948	411,948
TOTAL FUNDING	-	-	978,003	-	2,580,920	38,608	3,597,531
Net Funded by General Municipal Levy - CAPITAL	103,086	276,327	798,271	-	-	-	1,177,684

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 and therefore there is 'no' general municipal levy funding required for any of 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 end in 2012 at which point GRCA and the municipalities are expected to move into the implementation phase. The current 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 2011 vs Budget 2010

EXPENDITURES	ACTUAL 2010	BUDGET 2010	BUDGET 2011
Dundas Valley Groundwater Study	3,602	27,000	23,000
Grand River Management Plan	25,000	200,000	320,000
Subwatershed Plans - City of Kitchener	57,454	100,000	70,000
Waste Water Pilot Project	28,301	0	29,000
Water Quality Monitoring (Lake Erie)	17,864	50,000	32,000
RWQP - Capital Grants	630,732	700,000	745,000
Forestry - Dunnville Marsh	0	5,000	13,000
Brant/Brantford Children's Water Festival	23,834	25,000	26,000
Species at Risk	30,985	28,000	28,000
Trees for Mapleton	52,171	65,000	42,000
Ecological Restoration	431,603	340,000	282,650
Trees for Guelph	32,012	55,000	40,000
Trails Capital Maintenance	37,150	0	35,000
Chillico Pond	19,508	50,000	35,000
Lands Mgmt - Land Purchases	326,554	300,000	300,000
Lands Mgmt - Development Costs	103,626	50,000	50,000
Grand River Country & Mill Creek Rangers	76,308	70,000	80,000
Total SPECIAL Projects 'Other'	1,896,704	2,065,000	2,150,650
SCH 1b Source Protection Program	5,091,828	4,124,000	4,656,000
Total SPECIAL Projects Expenditures	6,988,532	6,189,000	6,806,650
SOURCES OF FUNDING			
Provincial Grants for Source Protection Program	5,091,828	4,124,000	4,656,000
OTHER GOVT FUNDING	757,335	940,000	1,012,500
SELF-GENERATED	709,189	575,000	513,150
FUNDING FROM RESERVES	430,180	550,000	625,000
Total SPECIAL Funding	6,988,532	6,189,000	6,806,650

APPENDIX A

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

REGION OF WATERLOO

(including Cities of Kitchener, Waterloo, Cambridge and Townships of North Dumfries, Wellesley, Wilmot and Woolwich)

Les Armstrong

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 of Wilmot Township October 25, 2010
- Member of Waterloo Regional Council
- Former member of Wilmot Township Council (16 years)
- Canadian Navy (5 years)
- Waterloo Regional Police (13 years)
- Royal Canadian Legion Executive (2 years)
- Wilmot Healthy Community Coalition
- Castle Kilbride Advisory Committee
- New Hamburg Parks Board
- Haysville Parks Board

Todd Cowan

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 of Township of Woolwich October 25, 2010
- Member of Waterloo Regional Council
- Member of Elmira BIA since 2009
- Member of Waterloo Region Crime Prevention Council since 2008
- Active member of the Knights of Columbus Council 8192, Elmira
- General Manager of Martha's Mixes Wild Bird Centre in Elmira
- Former Policy Advisor to Solicitor General (Ontario)
- Former Policy Advisor to Minister of Corrections (Ontario)
- Former Policy Advisor to Minister of Government Services (Ontario)
- Former Policy Advisor to Minister of Education (Ontario)
- Former Chief of Staff for Member of Provincial Parliament and Parliamentary Assistant

Jan d'Ailly

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

- Second Vice-Chair, Grand River Conservation Authority
- Councillor, City of Waterloo (2003 to 2010)
- Chair of City of Waterloo Finance Committee (2003 to 2008)
- Board Member, The Clay and Glass Gallery (2008 to present)

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

- 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)
- Former 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
- Member, Society for the Preservation of Upper
Doon (SPUD)

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

- 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
- Presently owner/operator of Winexpert Kitchener
- Honorary Life Director for KW and Area United Way
- 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 (12 years)
- Former Member, Ontario Municipal Board (9 years)
- Member, Grand River Conservation Authority (17 years)

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

- Chair, Grand River Conservation Authority
- Region of Waterloo Councillor representing City of Waterloo (2000 to present)
- Member, Grand River Conservation Authority (2003 to present)

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

of office

- 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, 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)

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

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

November 30, 2010 or until a successor is appointed

- 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

CITY OF HAMILTON

Jeanette Jamieson

September 24, 2008 for the remainder of the Council term 2007-2010 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
- Board Member, Rockton Agricultural Society and Past President, Rockton Agricultural Society
- Past President, Ontario Association of Agricultural Societies, Homecraft Division

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

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 (2nd 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 (1960)
- Founding President of Princeton and District Museum and Library Association (1994 to 2011)
- 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 since 1988
- 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
- Retired Management Consultant
- Former Plant Manager, S.C. Johnson Wax
- Former President, Shaklee Canada Inc.
- Former President and Chair, Direct Sellers Association of Canada
- Former President, Canadian Institute of Management
- President, Alzheimer Society of Brant
- Current Vice-President, Alzheimer Society of Ontario
- Former Chair, Tourism Advisory Committee of Brantford

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

- Former member, Community Advisory Committee – Brant Community Healthcare System
- Former member, Brant Walkability Task Force
- 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
- Operator 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

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 (high school teacher in Georgetown), daughter Meghan (Queen's University Graduate in Biology and Environmental Science) and son Garth (3rd year Computer Animation, Sheridan College, Oakville)
- 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

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

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

Tom Nevills

December 16, 2010 to March 31,
2011

- 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 – 2011)
- Member, Grand River Conservation Authority (1993 – 2011);
- Member, Luther Marsh Steering Committee;
- Member, Upper Grand Liaison Committee;
- 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 10, 2011 to January 9,
2012

- 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

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

- Past Chairman, Grand River Conservation Authority Planning and Operations Committee
- Hobby - hunting

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)
- Committee/Board, Federation of Canadian Municipalities (2007 to 2011)
- Sitting member on Board of Directors:
Public Health
Grand River Agricultural society
Groves Hospital
Centre Wellington Hydro
- School teacher (30 years)

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)

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

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

- 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

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)

**GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2011**

- 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 1st 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
- Enjoy the outdoors, hiking, and fishing when time allows

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