About the Grand River Watershed

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

• The Region of Waterloo is a vital part of the Grand River watershed

• The future prosperity of the watershed, its municipalities and communities, is linked to the health of the river and the natural environment
About the Grand River Watershed

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

**Extensive Agriculture**
- About 70 per cent of the land is agricultural

**Climate Change**
- The issue of our time
Conservation Authorities in Ontario

- Local agency organized on a watershed basis
- Integrated watershed management
- Balance human, environmental and economic needs
Seven dams and reservoirs actively managed to reduce flood damages and maintain flows.

- Flood peaks reduced 50 per cent or more; minimum flows maintained in dry months.

Protect life and minimize property damage.
Strategic Priorities

Protect life/property & Improve watershed health

Planning and Development

• Through a Memorandum of Understanding with the Region, the GRCA provides technical advice on Planning Act applications and other planning documents.
Strategic Priorities

Improve watershed health

Source Water Protection Program

• Ensure Region’s drinking water supplies are protected now and in the future
  o Update Source Protection Plan to reflect changes and new information
  o Support municipal Source Protection Plan implementation
Strategic Priorities

Improve watershed health

- Region provides data to the Watershed-wide Wastewater Optimization Program for annual reporting
- Several regional plants have recently been recognized through the WWOP recognition program
Rural Water Quality Program (RWQP) watershed-wide success since 1998:

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

Improve watershed health

RWQP in Region in 2020:

- 65 completed projects
- $202,900 in grants
- Landowner contribution $285,500
- Total investment in water quality $488,400
Strategic Priorities

Connect people with the environment

• GRCA conservation and natural areas – a vital part of the watershed’s recreational infrastructure
Responsible land management

- Partner with municipalities to provide the public with access to certain GRCA properties in a responsible and sustainable way
2021 Budget Challenges

• To prepare a budget prior to release of provincial regulations regarding mandatory vs non-mandatory program mandates for conservation authorities

• To manage uncertainty and operational restrictions/protocols created by the COVID-19 pandemic
1. **Mandated vs Non-Mandated Programs**

   **Budget Assumption**
   - GRCA will continue to deliver programs that are currently in place and fund programs with general municipal levy as in the past.

   *New regulations* are anticipated in late 2020/early 2021.
2021 Budget Challenges

2. Manage COVID-19

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

2021 Budget: $30.6 million
(2020: $36.0 million)
2021 Budget Challenges

EXPENDITURES

Operating Budget ($25.3 Million)

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

Capital Projects ($3.7 Million)
Water Management Capital ($1.8 million)
  • Maintenance and repairs to dikes and dams
Conservation Areas ($1.5 million)
  • Carry forward projects from 2020
Motor Pool & IS Equipment ($400,000)
2021 Budget Challenges

EXPENDITURES

Special Projects ($1.6 Million)

• Source Water Protection Program
• Rural Water Quality Grants
• Mill Creek Rangers
Revenue by Category

2021 Budget: $30.6 million
(2020: $36.0 million)
Revenue

General Municipal Levy:

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

Special Projects:

- Expenses are offset 100% by special funding sources
- Do not use general municipal levy to fund these projects
## Grand River Conservation Authority
### Summary of Municipal Levy - 2021 Budget

**DRAFT - September 25, 2020**

<table>
<thead>
<tr>
<th>% CVA in Watershed</th>
<th>2020 CVA (Modified)</th>
<th>CVA in Watershed</th>
<th>CVA-Based Matching Admin &amp; Maintenance Levy</th>
<th>CVA-Based Non Matching Admin &amp; Maintenance Levy</th>
<th>CVA-Based Capital Maintenance* Levy</th>
<th>2021 Budget</th>
<th>Actual</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brant County</td>
<td>82.9%</td>
<td>6,936,721,473</td>
<td>5,750,542,101</td>
<td>12,763</td>
<td>307,240</td>
<td>26,963</td>
<td>346,966</td>
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<td>14,928,515,157</td>
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<td>Amaranth Twp</td>
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<td>795,797,920</td>
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<td>East Garafraxa Twp</td>
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<td>29,573</td>
<td>2,595</td>
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<td>Town of Grand Valley</td>
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<td>Melancthon Twp</td>
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<td>17,550</td>
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<td>Halton Region</td>
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<td>Oxford County</td>
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<td>2,378</td>
<td>209</td>
<td>2,561</td>
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<tr>
<td>Perth East T</td>
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<td>43,611</td>
<td>3,827</td>
<td>49,534</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td>338,287,774,768</td>
<td>202,615,193,299</td>
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<td></td>
<td>6,064,723</td>
<td>1.9%</td>
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</tbody>
</table>

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

**Waterloo Region**

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<tr>
<td>Centre Wellington Twp</td>
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<td>5,114,181,180</td>
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<td>27,653,093,969</td>
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<tr>
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<td>2,845,103,563</td>
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<td>Mapleton Twp</td>
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<td>75,545</td>
<td>74,455</td>
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<td>Wellington North Twp</td>
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<td>51,442</td>
<td>51,442</td>
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<td>Puslinch Twp</td>
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<td>117,442</td>
<td>117,442</td>
</tr>
<tr>
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<td></td>
<td>11,927,000</td>
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References:
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- [Summary of Municipal Levy - 2021 Budget](https://www.grandriver.ca/publications/2021-budget)

*Data as of September 25, 2020.*
GRCA Per Capita Levy 2011 to 2021

2011 Draft Budget

Year


$9.90 $10.04 $10.19 $10.29 $10.39 $10.49 $10.60 $10.72 $10.84 $10.97 $11.09

$9.00 $9.50 $10.00 $10.50 $11.00 $11.50 $12.00

2021 Draft Budget
Questions?