

October 31, 2023

To the Councils of GSCA's Participating Watershed Municipalities

**Re: GSCA 2024 DRAFT Operating and Capital Budget**

Dear Councillors,

At the October 25, 2023, meeting of the Grey Sauble Conservation Authority (GSCA) Board of Directors, the Board of Directors passed the following resolution:

**WHEREAS GSCA Staff have prepared the 2024 Draft Budget for the Board of Directors' consideration,**

**AND WHEREAS the Conservation Authorities Act requires that this Draft Budget be circulated to participating municipalities for a minimum 30-day commenting period, THAT the Grey Sauble Conservation Authority Board of Directors receive the 2024 Draft Budget,**

**AND THAT the GSCA Board of Directors generally accept a 4% COLA increase for GSCA Staff for the 2024 budget year,**

**AND THAT Staff be directed to distribute the 2024 Draft Budget and Budget Companion reflecting a 4% COLA increase to participating municipalities for the minimum 30-day review period.**

**AND THAT Staff bring a report before the Board of Directors at the December 2023 meeting of the Board for final review and approval of the 2024 Budget.**

Under the Conservation Authorities Act, GSCA is required to circulate this our Draft Budget to our participating municipalities for review for a minimum of 30-days prior to the GSCA Board of Directors voting to pass this budget.

Please find enclosed copies of Grey Sauble Conservation Authority's (GSCA) Draft 2024 Operating Budget, Draft 2024 Capital Budget, and Draft 2024 Levy Apportionment documents. **Please note that the Board of Directors will consider this budget for approval at the December 19, 2023, Full Authority meeting.**

To accompany and better explain GSCA's 2024 Draft Budget, GSCA has prepared a Budget Companion document which can be accessed in the Governance section of GSCA's webpage.

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**Member Municipalities**

Municipality of Arran-Elderslie, Town of the Blue Mountains, Township of Chatsworth, Township of Georgian Bluffs, Municipality of Grey Highlands, Municipality of Meaford, City of Owen Sound, Town of South Bruce Peninsula

Further, I extend an offer to make myself available to attend any municipal Council meeting between November 1, 2023, and December 8, 2023, to answer any questions that Council may have.

If Council has any comments or resolutions that they would like to provide, we would appreciate receiving such comments or resolutions no later than December 12, 2023, so that these can be included in the agenda package for the Board of Directors' December 19<sup>th</sup> meeting.

We look forward to continuing to serve your municipality in 2024 and beyond, and truly value the positive partnerships that we have developed.

Kind Regards,



Tim Lanthier  
Chief Administrative Officer  
Grey Sauble Conservation Authority

Enclosures:

- GSCA 2024 Draft Operating Budget
- GSCA 2024 Draft Capital Budget
- GSCA 2024 Draft Levy Apportionment
- GSCA Budget Companion Link: [https://www.greysauble.on.ca/wp-content/uploads/2023/10/2024\\_Grey\\_Sauble\\_budget\\_companion\\_draft\\_oct-20-2023.pdf](https://www.greysauble.on.ca/wp-content/uploads/2023/10/2024_Grey_Sauble_budget_companion_draft_oct-20-2023.pdf)

<b>DEPARTMENTS AND BUDGET EXPENSES COLA 4%</b>	<b>Approved 2023 Budget</b>	<b>Draft 2024 Budget</b>
<b>WATER MANAGEMENT</b>		
<b>Flood Forecasting &amp; Warning</b>		
Salary, wages & benefits	140,880	148,184
Contracts & Services	5,950	5,840
Vehicles & Equipment	4,000	4,000
Materials & Supplies	3,000	2,800
Training & Workshops	1,000	1,000
<b>Total Flood Forecasting &amp; Warning</b>	<b>154,830</b>	<b>161,824</b>
<b>Flood Control Structures</b>		
Salary, wages & benefits	6,500	5,763
Contracts & Services	2,500	2,500
Vehicles & Equipment	400	400
Materials & Supplies	1,300	1,300
Other	1,800	50
To Reserves or Surplus		
<b>Total Flood Control Structures</b>	<b>12,500</b>	<b>10,013</b>
<b>Erosion Control Structures</b>		
Salary, wages & benefits	800	800
Contracts & Services		
Vehicles & Equipment	300	300
Materials & Supplies	750	750
<b>Total Erosion Control Structures</b>	<b>1,850</b>	<b>1,850</b>
<b>Other Dams</b>		
Salary, wages & benefits	14,500	16,294
Vehicles & Equipment	1,600	1,600
Materials & Supplies	1,500	1,500
<b>Total Other Dams</b>	<b>17,600</b>	<b>19,394</b>
<b>TOTAL WATER MANAGEMENT</b>	<b>186,780</b>	<b>193,081</b>

<b>DEPARTMENTS AND BUDGET REVENUES COLA 4%</b>	<b>Approved 2023 Budget</b>	<b>Draft 2024 Budget</b>
<b>WATER MANAGEMENT</b>		
<b>Flood Forecasting &amp; Warning</b>		
Municipal Levy - Category 1 and General	124,980	131,974
CAA S39	29,550	29,550
MECP (DWSP)		
Agreements, MOUs and Grants	300	300
Services & Sales		
<b>Total Flood Forecasting &amp; Warning</b>	<b>154,830</b>	<b>161,824</b>
<b>Flood Control Structures</b>		
Municipal Levy - Category 1 and General	8,857	5,870
CAA S39	1,643	1,643
MECP (DWSP)		
Agreements, MOUs and Grants		
Interest & Gains		
From Reserves or Surplus	2,000	2,500
<b>Total Flood Control Structures</b>	<b>12,500</b>	<b>10,013</b>
<b>Erosion Control Structures</b>		
Municipal Levy - Category 1 and General	1,000	1,000
CAA S39	850	850
MECP (DWSP)		
Agreements, MOUs and Grants		
<b>Total Erosion Control Structures</b>	<b>1,850</b>	<b>1,850</b>
<b>Other Dams</b>		
Municipal Levy - Category 1 and General	17,600	19,394
MECP (DWSP)		
Agreements, MOUs and Grants		
<b>Total Other Dams</b>	<b>17,600</b>	<b>19,394</b>
<b>TOTAL WATER MANAGEMENT</b>	<b>186,780</b>	<b>193,081</b>

DEPARTMENTS AND BUDGET EXPENSES COLA 4%			DEPARTMENTS AND BUDGET REVENUES COLA 4%		
	Approved 2023 Budget	Draft 2024 Budget		Approved 2023 Budget	Draft 2024 Budget
<b>Watershed Monitoring &amp; Management</b>			<b>Watershed Monitoring &amp; Management</b>		
Salary, wages & benefits	18,655	20,724	Municipal Levy - Category 1 and General	8,406	9,080
Contracts & Services	18,000	17,000	Municipal Levy - Category 3	30,349	32,764
Vehicles & Equipment	3,000	5,000	CAA S39		
Materials & Supplies	400	400	MECP (DWSP)		
To Reserves			Agreements, MOUs and Grants		1,280
<b>Total Watershed Monitoring &amp; Management</b>	<b>40,055</b>	<b>43,124</b>	From Reserves or Surplus	1,300	
<b>Engineering Services</b>			<b>Engineering Services</b>		
Salary, wages & benefits		125,353	Municipal Levy - Category 1 and General		
Contracts & Services		550	CAA S39		
Vehicles & Equipment		1,360	MECP		
Training & Workshops			Services & Sales		107,263
To Reserves			From Reserves		20,000
<b>Total Engineering Services</b>		<b>127,263</b>	<b>Total Engineering Services</b>		<b>127,263</b>
<b>Environmental Planning &amp; Regulations</b>			<b>Environmental Planning &amp; Regulations</b>		
Salary, wages & benefits	660,018	538,392	Municipal Levy - Category 1 and General	60,000	74,295
Contracts & Services	14,712	6,541	CAA S39	2,993	2,993
Vehicles & Equipment	10,000	8,000	MECP		
Materials & Supplies	9,700	7,900	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	631,437	483,545
<b>Total Environmental Planning &amp; Regulations</b>	<b>694,430</b>	<b>560,833</b>	<b>Total Environmental Planning &amp; Regulations</b>	<b>694,430</b>	<b>560,833</b>

DEPARTMENTS AND BUDGET EXPENSES COLA 4%			DEPARTMENTS AND BUDGET REVENUES COLA 4%		
	Approved 2023 Budget	Draft 2024 Budget		Approved 2023 Budget	Draft 2024 Budget
<b>Stewardship</b>			<b>Stewardship</b>		
Salary, wages & benefits	69,527	72,443	Municipal Levy - Category 3	37,027	37,943
Contracts & Services	1,000	1,000	CAA S39		
Vehicles & Equipment	1,500	1,500	MECP (DWSP)		
Materials & Supplies			Agreements, MOUs and Grants	30,000	8,000
To Reserves/Deferred			From Reserves	5,000	3,000
To Deferred Revenue			From Deferred Revenue		26,000
<b>Total Stewardship</b>	<b>72,027</b>	<b>74,943</b>	<b>Total Stewardship</b>	<b>72,027</b>	<b>74,943</b>
<b>Forestry, Species &amp; Forestry Services</b>			<b>Forestry, Species &amp; Forestry Services</b>		
Salary, wages & benefits	155,478	161,174	Municipal Levy - Category 1 and General	100,000	104,000
Contracts & Services	200	8,950	CAA S39		
Vehicles & Equipment	6,000	7,500	MECP (DWSP)		
Materials & Supplies	3,600	2,000	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	50,000	50,000
Donations	3,000	3,000	Donations	3,000	3,000
To Reserves			From Reserves	15,278	8,453
<b>Total Forestry, Species &amp; Forestry Services</b>	<b>168,278</b>	<b>182,624</b>	<b>Total Forestry, Species &amp; Forestry Services</b>	<b>168,278</b>	<b>165,453</b>
<b>Grey Sauble Forestry Service</b>			<b>Grey Sauble Forestry Service</b>		
Salary, wages & benefits	97,334	106,279	Municipal Levy		
Contracts & Services	500	500	CAA S39		
Vehicles & Equipment	8,000	9,000	MECP (DWSP)		
Materials & Supplies	115,712	131,800	Agreements, MOUs and Grants	96,400	137,500
Training & Workshops			Services & Sales	116,628	127,250
To Reserves			From Reserves	8,518	
<b>Total Grey Sauble Forestry Service</b>	<b>221,546</b>	<b>247,579</b>	<b>Total Grey Sauble Forestry Service</b>	<b>221,546</b>	<b>264,750</b>
<b>TOTAL FORESTRY &amp; SPECIES</b>	<b>389,824</b>	<b>430,203</b>	<b>TOTAL FORESTRY &amp; SPECIES</b>	<b>389,824</b>	<b>430,203</b>

**DEPARTMENTS AND BUDGET  
EXPENSES COLA 4%**

Approved Draft 2024  
2023 Budget Budget

**CONSERVATION LANDS**

**Conservation Lands Policy & Strategy**

Salary, wages & benefits	126,920	147,466
Contracts & Services	15,500	8,200
Vehicles & Equipment	1,500	1,000
Materials & Supplies	1,000	800
Training & Workshops		
Other	80,000	70,000
To Reserves/Surplus		

<b>Total Conservation Lands Policy &amp; Strategy</b>	<b>224,920</b>	<b>227,466</b>
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**Grey County Management Contract**

Salary, wages & benefits	188,715	223,431
Vehicles & Equipment	16,000	22,500
Training & Workshops		

<b>Total Grey County Management Contract</b>	<b>204,715</b>	<b>245,931</b>
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**Conservation Lands Operations**

Salary, wages & benefits	283,529	317,765
Contracts & Services	30,150	35,050
Vehicles & Equipment	25,000	31,300
Materials & Supplies	21,100	16,900
Training & Workshops		
To Reserves	50,000	41,500

<b>Total Conservation Lands Operations</b>	<b>409,779</b>	<b>442,515</b>
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**DEPARTMENTS AND BUDGET  
REVENUES COLA 4%**

Approved Draft 2024  
2023 Budget Budget

**CONSERVATION LANDS**

**Conservation Lands Policy & Strategy**

Municipal Levy - Category 1 and General CAA S39	138,255	139,596
MECP (DWSP)		
Agreements, MOUs and Grants	500	500
Services & Sales	76,165	71,370
Interest & Gains		
From Reserves	10,000	16,000

<b>Total Conservation Lands Policy &amp; Strategy</b>	<b>224,920</b>	<b>227,466</b>
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**Grey County Management Contract**

Municipal Levy		
MECP (DWSP)		
Services & Sales	204,715	245,931

<b>Total Grey County Management Contract</b>	<b>204,715</b>	<b>245,931</b>
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**Conservation Lands Operations**

Municipal Levy - Category 1 and General CAA S39	171,829	172,454
MECP (DWSP)		
Agreements, MOUs and Grants		
Services & Sales	237,950	270,061
From Reserves		

<b>Total Conservation Lands Operations</b>	<b>409,779</b>	<b>442,515</b>
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DEPARTMENTS AND BUDGET EXPENSES COLA 4%			DEPARTMENTS AND BUDGET REVENUES COLA 4%		
	Approved 2023 Budget	Draft 2024 Budget		Approved 2023 Budget	Draft 2024 Budget
<b>Conservation Information &amp; Community Outreach</b>			<b>Conservation Information &amp; Community Outreach</b>		
Salary, wages & benefits	88,701	93,059	Municipal Levy - Category 1 and General	71,571	79,738
Contracts & Services	10,350	9,850	Municipal Levy - Category 3	11,175	12,445
Vehicles & Equipment	600	600	CAA S39		
Materials & Supplies	3,250	5,310	MECP (DWSP)		
Training & Workshops			Agreements, MOUs and Grants		
Donations	100	700	Services & Sales	17,255	15,836
To Deferred Revenue			Donations		
<b>Total Conservation Information &amp; Community Outreach</b>	<b>103,001</b>	<b>109,519</b>	From Surplus	3,000	1,500
			<b>Total Conservation Information &amp; Community Outreach</b>	<b>103,001</b>	<b>109,519</b>
<b>Education</b>			<b>Education</b>		
Salary, wages & benefits	38,503	85,028	Municipal Levy - Category 1 and General		-
Contracts & Services	7,498	7,600	CAA S39		
Vehicles & Equipment	250	1,000	MECP (DWSP)		
Materials & Supplies	2,000	4,000	Agreements, MOUs and Grants		2,000
Training & Workshops			Services & Sales	49,280	55,032
Donations			Donations - Foundation		20,000
To Reserves	1,029		From Reserves		15,000
To Deferred Revenue			From Surplus Revenue		2,596
<b>Total Education</b>	<b>49,280</b>	<b>97,628</b>	From Deferred Revenue		3,000
			<b>Total Education</b>	<b>49,280</b>	<b>97,628</b>

DEPARTMENTS AND BUDGET EXPENSES COLA 4%			DEPARTMENTS AND BUDGET REVENUES COLA 4%		
	Approved 2023 Budget	Draft 2024 Budget		Approved 2023 Budget	Draft 2024 Budget
<b>Administration, Finance &amp; Human Resources</b>			<b>Administration, Finance &amp; Human Resources</b>		
Salary, wages & benefits	382,076	471,447	Municipal Levy - Category 1 and General	535,971	583,859
Contracts & Services	65,700	61,505	CAA S39	2,020	2,020
Vehicles & Equipment	1,500	2,800	MECP (DWSP)		
Materials & Supplies	7,870	13,420	Agreements, MOUs and Grants		
Training & Workshops	20,000	23,000	Services & Sales	109,619	109,416
Donations			Donations	1,100	
Other	175,565	168,122	Interest & Gains	4,000	20,000
To Deferred Revenue			From Surplus		25,000
<b>Total Administration, Finance &amp; Human Resources</b>	<b>652,710</b>	<b>740,294</b>	<b>Total Administration, Finance &amp; Human Resources</b>	<b>652,710</b>	<b>740,294</b>
<b>GIS, Information Management &amp; Information Technology</b>			<b>GIS, Information Management &amp; Information Technology</b>		
Salary, wages & benefits	254,953	267,534	Municipal Levy - Category 1 and General	243,605	260,253
Contracts & Services	19,995	20,454	CAA S39		
Vehicles & Equipment	500	800	MECP (DWSP)		
Materials & Supplies	5,700	5,700	Agreements, MOUs and Grants		
Training & Workshops			Services & Sales	37,543	34,234
<b>Total GIS &amp; Information Management</b>	<b>281,148</b>	<b>294,488</b>	<b>Total GIS &amp; Information Management</b>	<b>281,148</b>	<b>294,488</b>



**DEPARTMENTS AND BUDGET**

**EXPENSES COLA 4%**

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**Source Water Protection**

Salary, wages & benefits	177,854	184,331
Contracts & Services	20,000	20,000
Vehicles & Equipment	1,500	1,500
Materials & Supplies	3,000	3,000
To Deferred Revenue	9,053	2,576
<b>Total Source Water Protection</b>	<b>211,407</b>	<b>211,407</b>

**Source Water Risk Management Service**

Salary, wages & benefits	56,905	62,637
Contracts & Services	9,000	9,000
Vehicles & Equipment	1,000	1,000
Materials & Supplies	2,000	2,000
Training & Workshops	1,000	1,000
To Reserves		
<b>Total Source Water Risk Management Service</b>	<b>69,905</b>	<b>75,637</b>

**DEPARTMENTS AND BUDGET**

**REVENUES COLA 4%**

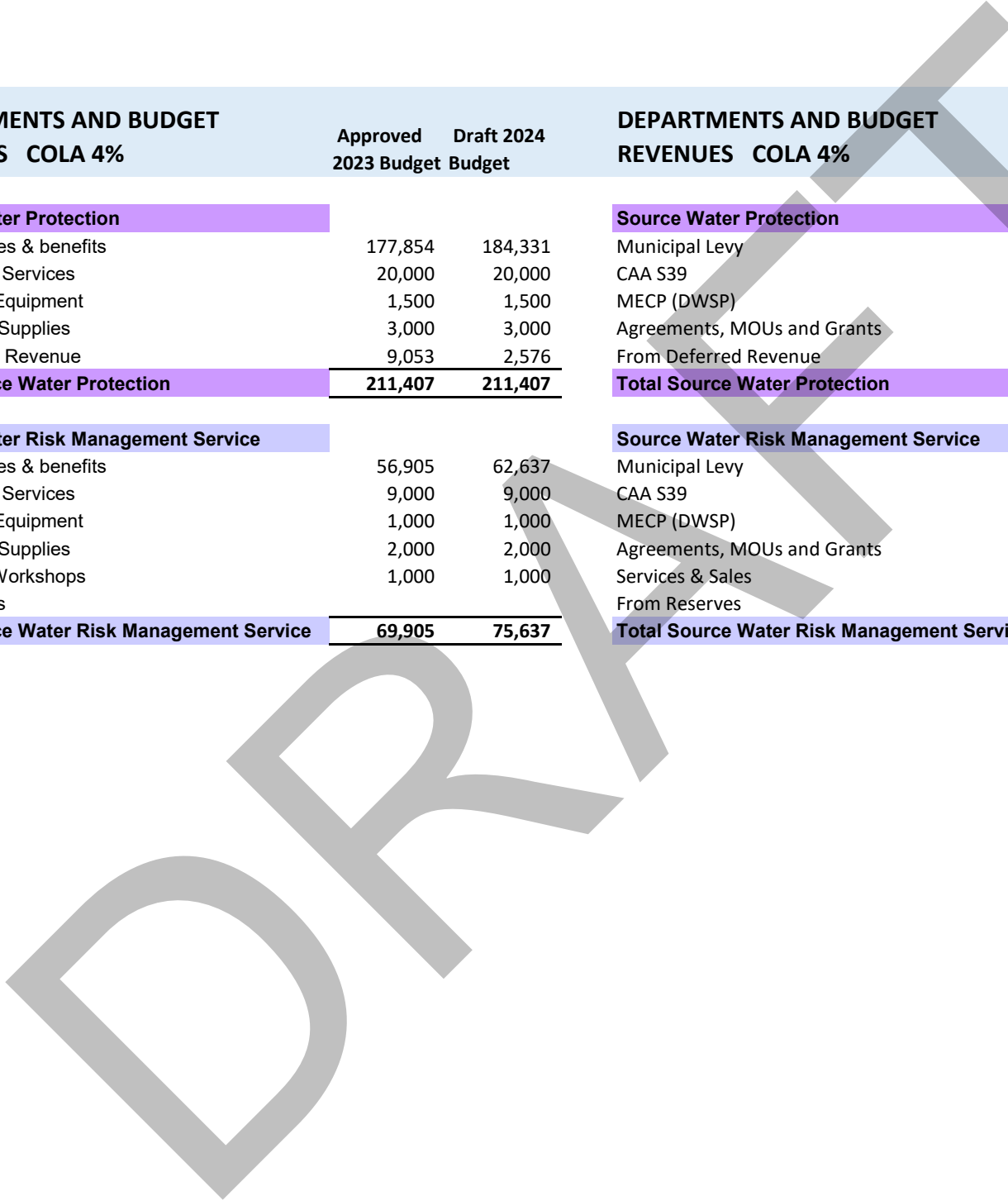
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**Source Water Protection**

Municipal Levy		
CAA S39		
MECP (DWSP)	211,407	211,407
Agreements, MOUs and Grants		
From Deferred Revenue		
<b>Total Source Water Protection</b>	<b>211,407</b>	<b>211,407</b>

**Source Water Risk Management Service**

Municipal Levy		
CAA S39		
MECP (DWSP)		
Agreements, MOUs and Grants		
Services & Sales	50,000	50,200
From Reserves	19,905	25,437
<b>Total Source Water Risk Management Service</b>	<b>69,905</b>	<b>75,637</b>



**DEPARTMENTS AND BUDGET EXPENSES COLA 4%**

Approved 2023 Budget    Draft 2024 Budget

<b>Fleet &amp; Equipment Management</b>		
Salary, wages & benefits	8,777	7,887
Contracts & Services	26,000	32,000
Materials & Supplies	32,000	34,000
Training & Workshops		
To Reserves	15,873	27,273
<b>Total Fleet &amp; Equipment Management</b>	<b>82,650</b>	<b>101,160</b>

<b>Total Operating Budget</b>	<b>3,672,628</b>	<b>3,975,493</b>
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**Total Operations Budget Expenses**

Salary, wages & benefits	2,770,623	3,055,991
Contracts & Services	247,055	246,540
Vehicles & Equipment	82,650	101,160
Materials & Supplies	213,882	233,580
Training & Workshops	22,000	25,000
Donations	3,100	3,700
Other	257,365	238,172
To Reserves	66,902	68,773
To Deferred Revenue/Surplus	9,053	2,576

<b>Total Operating Budget</b>	<b>3,672,628</b>	<b>3,975,493</b>
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**DEPARTMENTS AND BUDGET REVENUES COLA 4%**

Approved 2023 Budget    Draft 2024 Budget

<b>Fleet &amp; Equipment Management</b>		
Municipal Levy		
CAA S39		
Agreements, MOUs and Grants		
Services & Sales	82,650	101,160
From Reserves		
<b>Total Fleet &amp; Equipment Management</b>	<b>82,650</b>	<b>101,160</b>

<b>Total Operating Budget</b>	<b>3,672,629</b>	<b>3,975,493</b>
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**Total Operations Budget Funding**

Municipal Levy - Category 1	1,482,074	1,581,513
Municipal Levy - Category 3	78,551	83,152
CAA S39	37,056	37,056
MECP (DWSP)	211,407	211,407
Agreements, MOUs and Grants	127,200	149,580
Services & Sales	1,663,241	1,721,299
Donations	4,100	23,000
Interest & Gains	4,000	20,000
From Reserves	62,001	90,390
From Surplus	3,000	29,096
From Deferred Revenue	-	29,000

<b>Total Operating Budget</b>	<b>3,672,629</b>	<b>3,975,493</b>
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Levy Operations	1,560,625	1,664,666
Levy Capital	80,000	59,500
	<u>1,640,625</u>	<u>1,724,166</u>

<b>Levy Increase</b>	<b>5.092%</b>
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## GREY SAUBLE CONSERVATION AUTHORITY 2024 DRAFT CAPITAL BUDGET

EXPENSES	Proposed 2024	FUNDING	Proposed 2024
<b>WATER MANAGEMENT</b>			
<b>Flood Forecasting &amp; Warning</b>			
To Reserves	25,000	Municipal Levy	25,000
<b>Clendenan Log replacement Phase 2</b>			
Materials and Supplies	14,600	WECI	7,300
		Reserves	7,300
<b>WATER MANAGEMENT Subtotal</b>	<b>39,600</b>	<b>WATER MANAGEMENT Subtotal</b>	<b>39,600</b>
<b>CONSERVATION LANDS Policy/Operations</b>			
<b>Various Gates up to 9</b>			
Materials	25,000	Municipal Levy	
		Reserves	25,000
<b>Inglis - washroom reno</b>			
Materials	80,000	Municipal Levy	7,000
		Donation - funding partner	40,000
		Reserves	33,000
<b>CONSERVATION LANDS Subtotal</b>	<b>105,000</b>	<b>CONSERVATION LANDS Subtotal</b>	<b>105,000</b>
<b>Administration, Finance &amp; Human Resources</b>			
<b>Admin Centre refurbish - Phase 1 &amp; 2</b>			
Contracts & Services	100,000	Reserves	100,000
<b>Admin Centre - Office Furniture</b>			
Materials and Supplies	5,000	Municipal Levy	5,000
Reserves		Reserves	
<b>Administration, Finance &amp; Human Resources Subtotal</b>	<b>105,000</b>	<b>Administration, Finance &amp; Human Resources Subtotal</b>	<b>105,000</b>

## GREY SAUBLE CONSERVATION AUTHORITY 2024 DRAFT CAPITAL BUDGET

EXPENSES	Proposed 2024	FUNDING	Proposed 2024
<b>GIS, Information Management &amp; Information Technology - Socet Machine</b>		<b>GIS, Information Management &amp; Information Technology - Socet Machine</b>	
Materials	6,000	Levy Reserves	6,000
<b>GIS, Information Management &amp; Information Technology - Swoop</b>		<b>GIS, Information Management &amp; Information Technology - 2020 Smart Screen</b>	
Reserve	3,000	Municipal Levy	3,000
<b>GIS, Information Management &amp; Information Technology - Workstations</b>		<b>GIS, Information Management &amp; Information Technology - Workstations</b>	
Materials & Supplies	13,500	Municipal Levy Reserves	13,500
<b>GIS, Information Management &amp; Information Technology - Subtotal</b>	<b>22,500</b>	<b>GIS, Information Management &amp; Information Technology - Subtotal</b>	<b>22,500</b>
<b>Fleet &amp; Equipment Management</b>		<b>Fleet &amp; Equipment Management</b>	
Vehicles & Equipment		Services & Sales From Reserves	
<b>Fleet &amp; Equipment Management Subtotal</b>		<b>Fleet &amp; Equipment Management Subtotal</b>	
<b>Total Proposed Capital Budget</b>	<b>272,100</b>	<b>Total Proposed Capital Budget</b>	<b>272,100</b>
<b>Total Capital Budget</b>		<b>Total Capital Budget</b>	
Salary, wages & benefits		Municipal Levy	59,500
Contracts & Services	100,000	CAA S39	
Vehicles & Equipment		MECP (WECI)	7,300
Materials & Supplies	144,100	Agreements, MOUs and Grants	
Donations		Donations	40,000
To Reserves	28,000	From Reserves	165,300
<b>Total Capital Budget</b>	<b>272,100</b>	<b>Total Capital Budget</b>	<b>272,100</b>

**COMBINED OPERATING AND CAPITAL LEVY APPORTIONMENT**

	2022 Modified C.V.A. in Watershed	2022 Portion of Watershed		2023 Levy /\$1000 of Mod.CVA	2023 Levy	Proposed 2024 Levy /\$1000 of Mod.CVA	Proposed 2024 Levy	Proposed	Percent Increase	Proposed
Arran-Elderslie	409,849,369	0.02707	417,729,804	0.02703	0.10837	44,416.40	0.11158	46,610.92	2,194.52	4.941%
Blue Mountains	4,255,419,524	0.28109	4,383,850,886	0.28371	0.10837	461,170.42	0.11158	489,156.65	27,986.22	6.069%
Chatsworth	470,093,204	0.03105	478,814,189	0.03099	0.10837	50,945.17	0.11158	53,426.80	2,481.63	4.871%
Georgian Bluffs	1,940,749,574	0.12820	1,978,154,342	0.12802	0.10837	210,323.87	0.11158	220,725.42	10,401.55	4.945%
Grey Highlands	1,266,873,756	0.08368	1,292,258,365	0.08363	0.10837	137,294.27	0.11158	144,192.12	6,897.86	5.024%
Meaford	2,053,530,205	0.13565	2,089,128,794	0.13520	0.10837	222,546.19	0.11158	233,108.12	10,561.93	4.746%
Owen Sound	2,684,879,260	0.17735	2,731,708,011	0.17679	0.10837	290,967.06	0.11158	304,808.07	13,841.01	4.757%
South Bruce Peninsula	2,057,360,502	0.13590	2,080,429,875	0.13464	0.10837	222,961.29	0.11158	232,137.48	9,176.19	4.116%
	15,138,755,394		15,452,074,266			1,640,624.67		1,724,165.59	83,540.92	
										58,034.37
										431,041.40

inc in modified CVA 2.070%  
C.V.A. = Current Value Assessment

5.09% Overall percentage levy increase

5.092% 0.11158 1,724,165.59

	2024 Category 1 & General Levy	2024 Category 3 Levy	2024 Capital Levy	2024 Proposed Levy Total
Arran-Elderslie	42,754.47	2,247.93	1,608.52	46,610.92
Blue Mountains	448,685.33	23,590.79	16,880.53	489,156.64
Chatsworth	49,006.44	2,576.64	1,843.73	53,426.80
Georgian Bluffs	202,463.28	10,645.03	7,617.11	220,725.42
Grey Highlands	132,262.11	6,954.02	4,975.99	144,192.12
Meaford	213,821.47	11,242.21	8,044.43	233,108.12
Owen Sound	279,589.19	14,700.12	10,518.76	304,808.07
South Bruce Peninsula	212,931.14	11,195.40	8,010.94	232,137.48
	1,581,513.44	83,152.14	59,500.00	1,724,165.58



# Grey Sauble Conservation Authority

2024 Draft Budget

# Purpose and Overview

- **Purpose:**
  - To provide an overview of the Grey Sauble Conservation Authority and the Draft 2024 budget
- **Overview:**
  - Overview of GSCA and Priorities
  - 2024 Budget Changes and Funding Breakdown
  - What does this mean for levy and taxpayers
  - 2024 Levy by Municipality
  - Next Steps and Questions or Comments



# WHY DO WE DO WHAT WE DO?

## VISION:

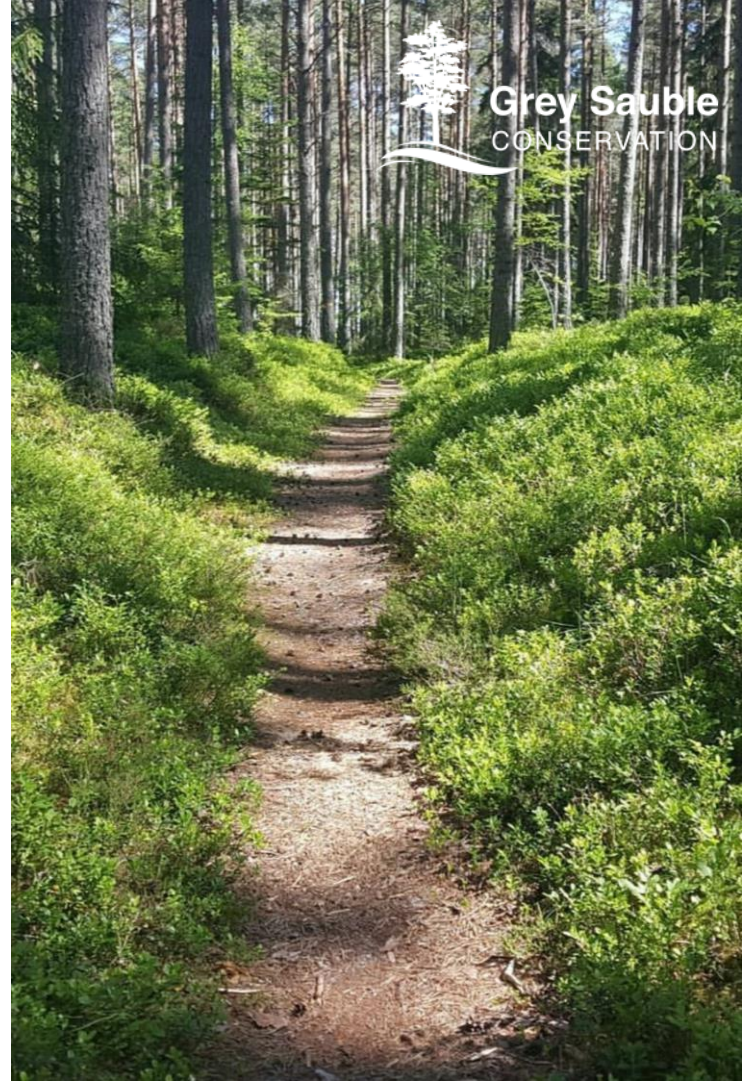
- *Our vision is a healthy watershed environment in balance with the needs of society.*
  - We want to keep our community safe
  - We want to shape a healthy environment
  - We want to create, protect and provide greenspace



# HOW DO WE DO THIS?

## MISSION:

- *GSCA's mission, in partnership with the stakeholders of the watershed, is to promote and undertake sustainable management of renewable natural resources and to provide responsible leadership to enhance biodiversity and environmental awareness*
- We protect people from loss of life and property damage
- We create and manage natural areas
- We connect people with information



# Strategic Plan Goals



Better Monitor and Manage Flood Risks



Enhance GSCA Land Management and Natural Heritage Preservation



Support the Development of Watershed Plans with Municipalities



Improve Water Quality



Strengthen Environmental Education and Communication



# Better Monitor and Manage Flood Risks



- Update natural hazard AMP (new regulatory requirement)
- Undertake a renewal of natural hazard studies (riverine and shoreline)
- Completion of ice management plan (new regulatory requirement)
- Completion of Flood and Erosion Structures Operational Plan (new regulatory requirement)



# Enhance GSCA Land Management and Natural Heritage Preservation

- Maintain and update lands AMP
- Finalize GSCA Land Inventory (new regulatory requirement)
- Finalize overarching Conservation Land Strategy (new regulatory requirement)
- Finalize Inglis Falls and Eugenia Falls Management Plans





# Support the Development of Watershed Plans



- Consult on and finalize Watershed-Based Resource Management Strategy (new regulatory requirement)
- Update base data and LiDAR mapping
- Utilize LiDAR mapping to update floodplain studies
- Subject to funding and partnerships, undertake a renewed Shoreline Management Plan

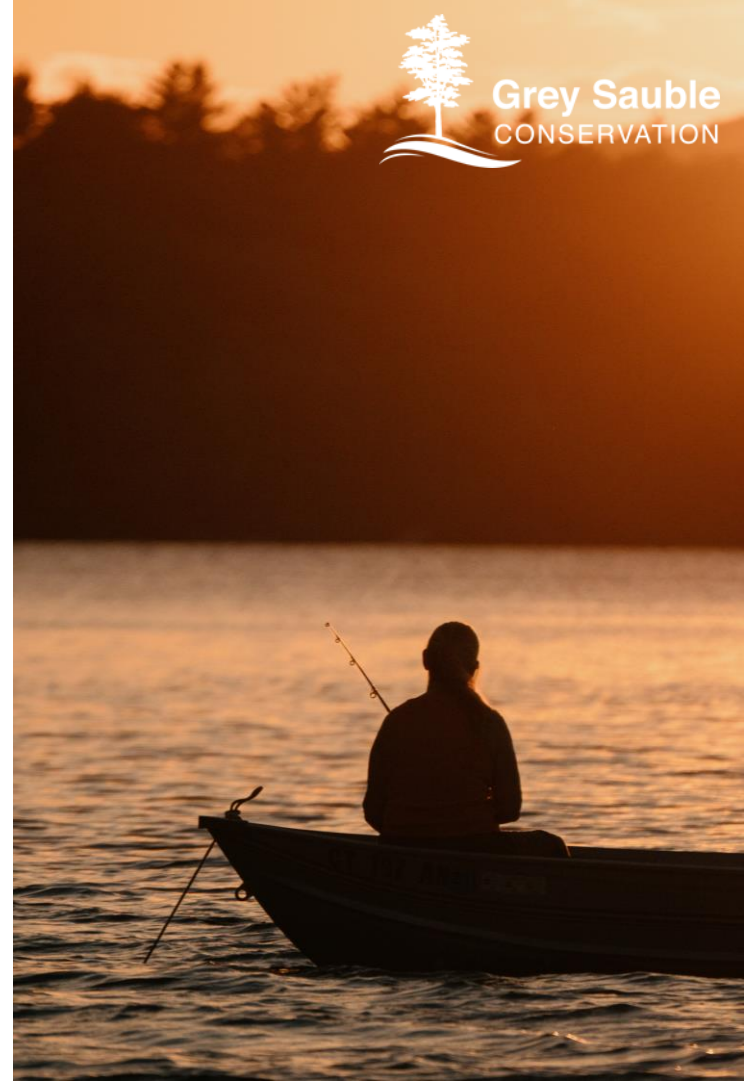


## Improve Water Quality

- Plant over 50,000 trees across the watershed and support related community initiatives
- Continue to collect watershed data to support sub-watershed and watershed report cards
- Work with watershed partners and agricultural community to undertake water quality improvement projects
- Continue work on the Source (Water) Protection Plan and Risk Management Plans



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## Strengthen Environmental Education & Communication



- Expand GSCA's Environmental Education programming across the watershed
- Find and align funding partners to support this expanded educational programming
- Develop GSCA's 2025-2035 Strategic Plan
- Support consultation on a number of new regulatory requirements

# Changes for 2024



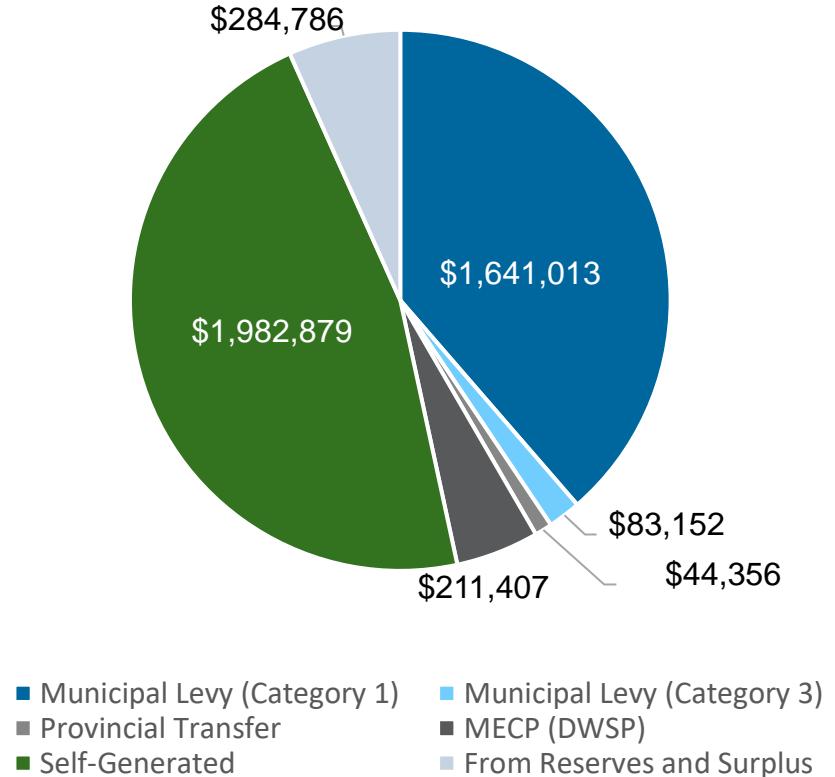
- The proposed Category 1 and General levy increase for 2024 is **\$78,939** across eight member municipalities.
- The total proposed Category 3 levy increase for 2024 is **\$4,601**
- This increase is largely driven by increasing operating costs associated with salary, OMERS, WSIB, CPP and minimum wage which have collectively increased by over \$285,000 from 2023 to 2024.
- In 2024, GSCA's self-generated revenue is proposed to increase from \$1.81M to \$1.98M, which reduces the pressure on municipal levy
- This shift in revenue distribution to more self-generated revenue has allowed GSCA to better ensure long-term corporate sustainability



# 2024 Funding Breakdown

## Overview - \$4.25M

- We deliver vital conservation work across the region to enhance our watershed.
- Our jurisdiction covers five major rivers, numerous smaller tributaries and over 155km of shoreline
- We serve eight member municipalities
- We own and manage over 28,000 acres of land
- 53% of Funding is Self-Generated
- 41% Municipal Levy Funding
- 6% Provincial Funding



# 2024 Levy – Cost to Taxpayers

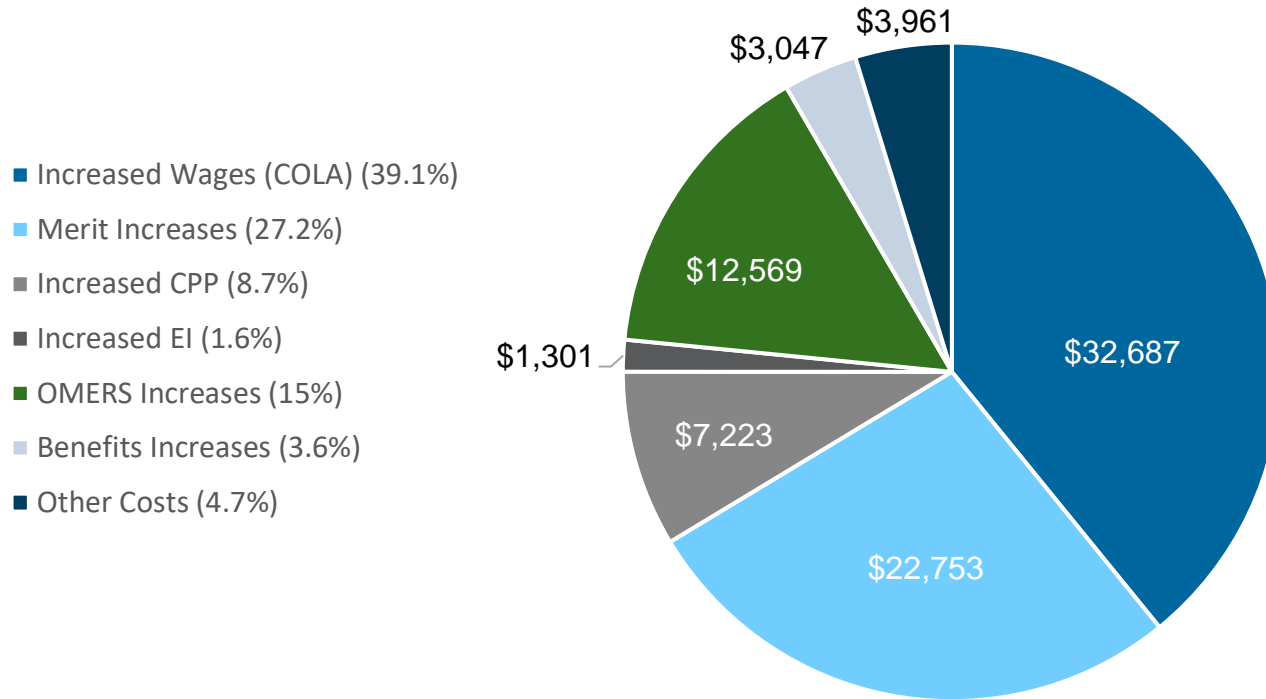
## Overview – Modified Current Value Assessment (MCVA)

- Conservation authority levies are based on the current value assessment (CVA) of properties within a municipality.
- This assessed value is modified based on the percentage of a municipality within the watershed.
- The levy rate per \$1000 of assessment is the same across the watershed. In 2024, that cost is proposed to be ~\$0.11 per \$1000 of assessment.



This means that a house assessed at \$500,000 would pay approximately \$56 per year toward the levy. This is up \$1.60 from 2023.

# 2024 Levy Increase Summary (\$83,541)



# Draft 2024 Levy Apportionment\*

Municipality	Proposed 2024 Levy	Increase from 2023 (\$)
Arran-Elderslie	\$46,611	\$2,195
Blue Mountains	\$489,157	\$27,986
Chatsworth	\$53,427	\$2,482
Georgian Bluffs	\$220,725	\$10,402
Grey Highlands	\$144,192	\$6,898
Meaford	\$233,108	\$10,562
Owen Sound	\$304,808	\$13,841
South Bruce Peninsula	\$232,137	\$9,176
<b>Total</b>	<b>\$1,724,166</b>	<b>\$83,541</b>

\*The levy formula uses the past year's Modified Current Value Assessment, based on MPAC values as provided to GSCA by the Province



## Next Steps:

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- Municipalities were circulated this draft budget on October 31<sup>st</sup> and have been provided approximately 49 days to review the draft budget and provide any input.
- GSCA Board of Directors will meet on December 19<sup>th</sup> to consider municipalities' input and confirm the budget
  - Levy vote weights are based on the modified Current Value Assessment (CVA) formula
  - Total Budget vote is one-member, one-vote





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CONSERVATION

**THANK YOU**

**Questions or Comments?**

