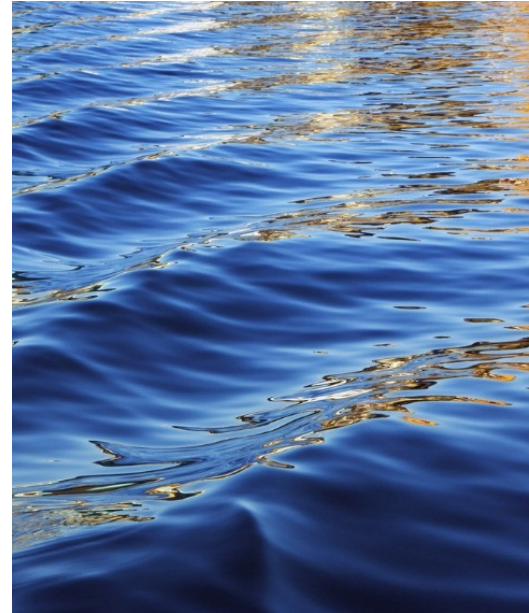




Grey Sauble Conservation Authority

2022 Draft Budget



Purpose and Overview

- **Purpose:**
 - To provide an overview of the Grey Sauble Conservation Authority and the Draft 2022 budget
- **Overview:**
 - Overview of GSCA and Funding Sources
 - 2022 Budget Challenges
 - Strategic Goals and Priorities
 - 2021 Budget Changes and Levy by Municipality
 - Next Steps and Questions or Comments



WHY DO WE DO WHAT WE DO?

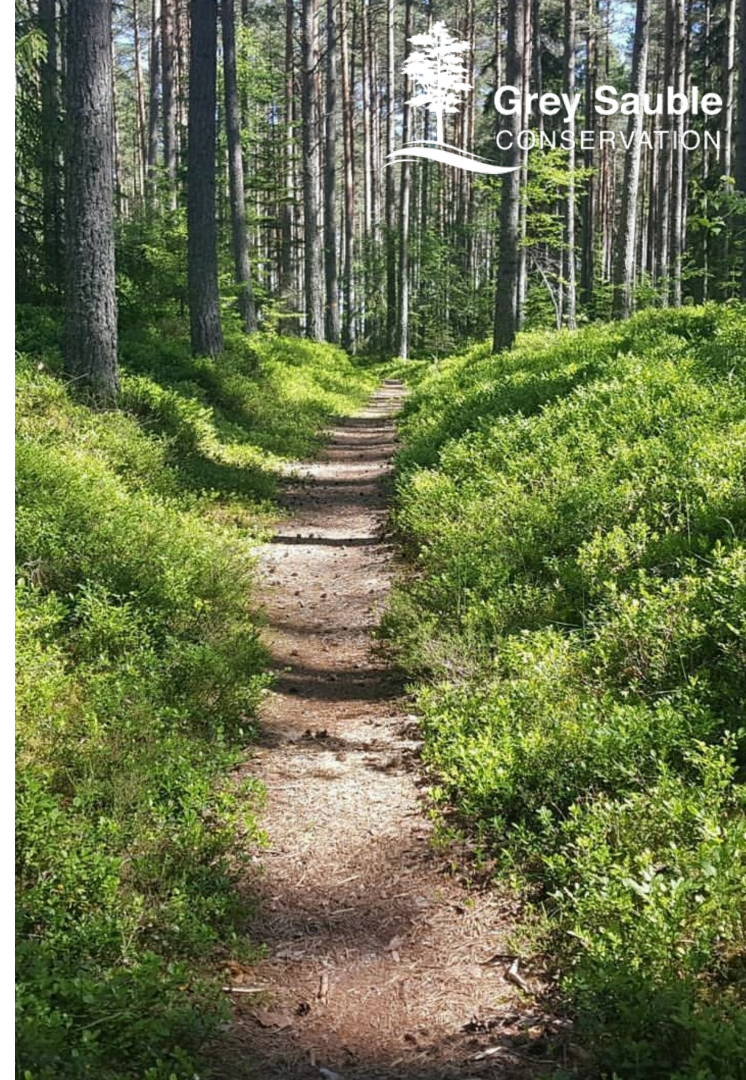
VISION:

- *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

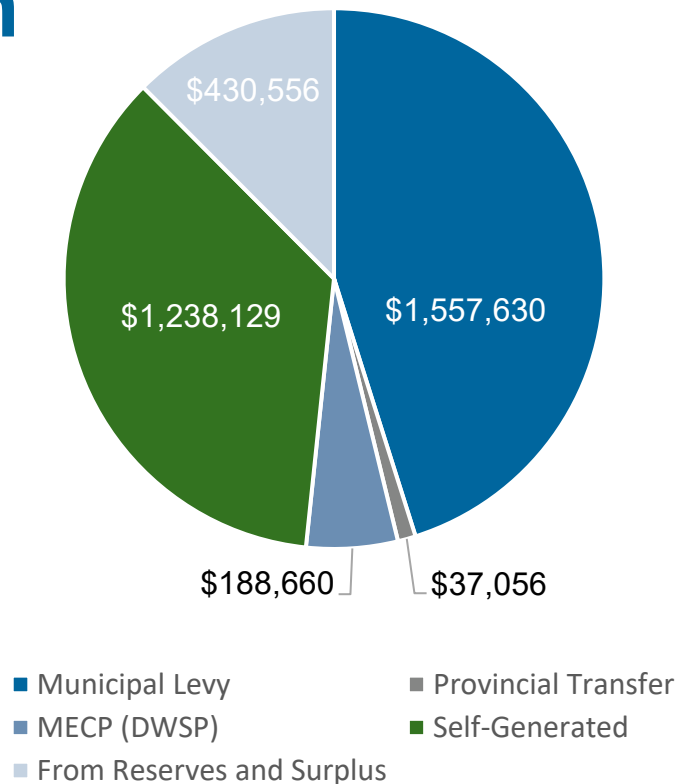


Grey Sauble
CONSERVATION

2022 Funding Breakdown

Overview - \$3.45M

- GSCA employs a team of over 30 full-time, part-time, contract and seasonal staff.
- We deliver vital conservation work across the region to enhance our watershed
- Our jurisdiction covers five major rivers, numerous smaller tributaries and 155km of shoreline
- We serve eight member municipalities



Challenges for 2022

The total proposed levy increase for 2022 is \$83,194. This increase is largely driven by increasing operating costs as shown below.

Levy Increase Driver	Associated Increase (\$)	Relative Increase (%)
Insurance Premium Increase	\$28,805	1.95%
COLA (1.62%)	\$21,134	1.43%
Salary Review (Partial)	\$16,938	1.15%
Other Approved Expenses	\$16,317	1.11%
Total Impact	\$83,194	5.64%

Strategic Plan Goals



Better Monitor and Manage Flood Risks



Enhance GSCA Land Management and Natural Heritage Preservation



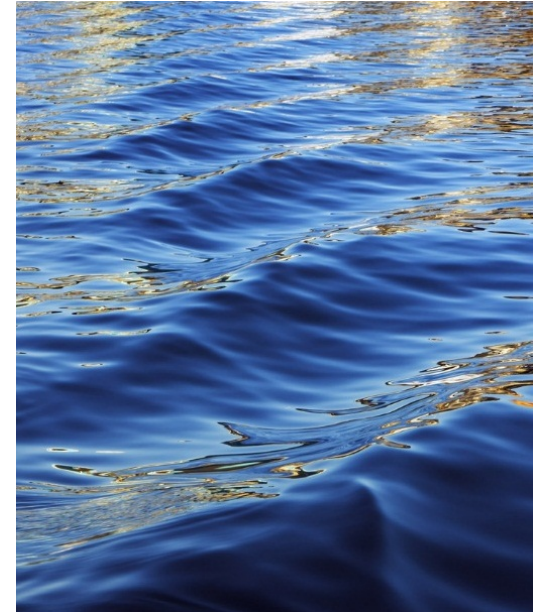
Support the Development of Watershed Plans with Municipalities



Improve Water Quality



Strengthen Environmental Education and Communication





Better Monitor and Manage Flood Risks

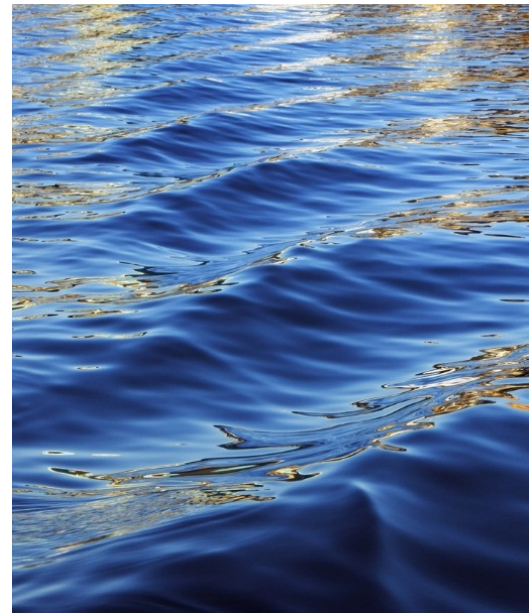
- Maintain flood forecasting and warning system
- Expand flood risk assessments to additional areas across the watershed
- Continue to develop real-time flow and snow melt models
- Install additional water level gauges in flood prone areas





Enhance GSCA Land Management and Natural Heritage Preservation

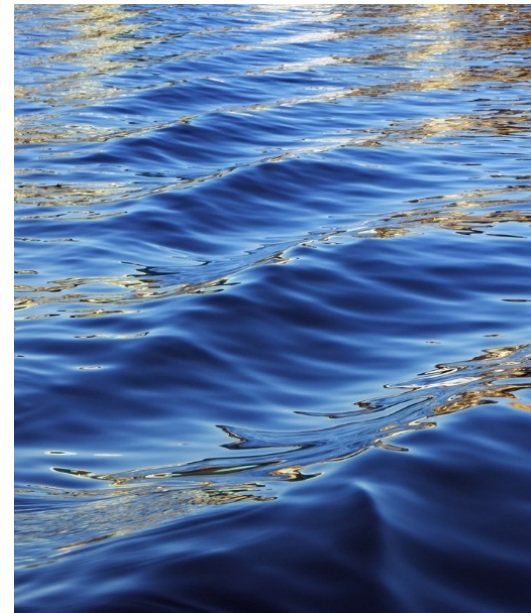
- Continue to revitalize capital assets and amenities
- Continue Park Ambassador Program
- Continue to develop effective methods to control invasive species
- Carry out GSCA's Ash Management Strategy for hazard trees along GSCA trails
- Begin on new regulatory requirements for GSCA lands





Support the Development of Watershed Plans with Municipalities

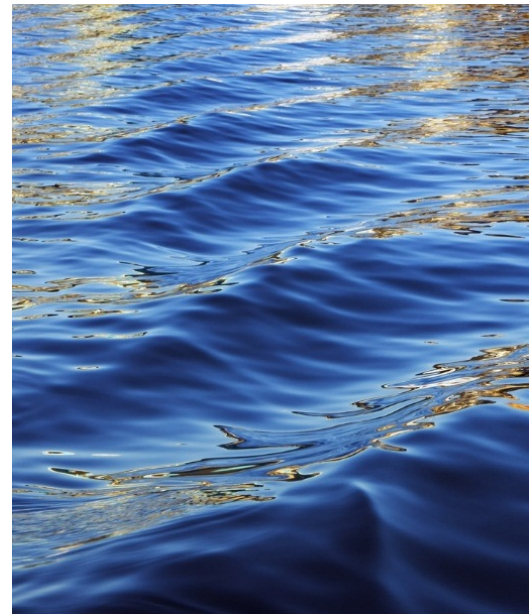
- Undertake two sub-watershed report cards
- Undertake agricultural land-use mapping
- Update internal regulation mapping and policies
- Assist interested member municipalities in undertaking watershed or sub-watershed planning





Improve Water Quality

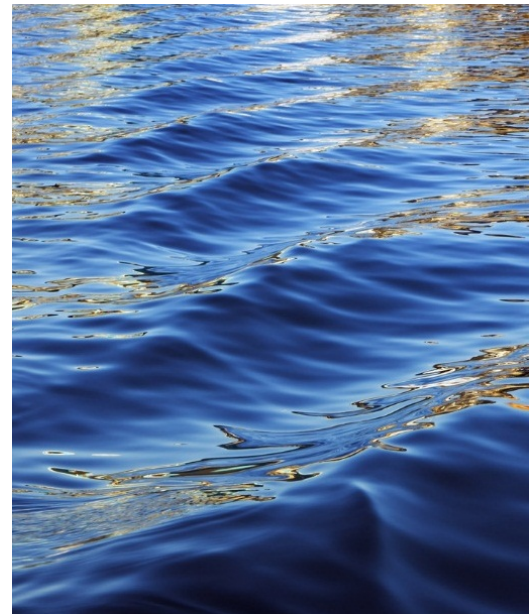
- Plant over 50,000 trees across the watershed
- Continue to collect watershed data to support sub-watershed and watershed report cards
- Work with watershed partners to undertake water quality improvement projects
- Work with the agricultural community to implement solutions for soil health and water quality
- Continue work on the Source (Water) Protection Plan





Strengthen Environmental Education and Communication

- Formally launch and promote the new GSCA Explore Guide
- Re-invest in our Day Camp programming post-COVID and Engage Municipal Partners
- Develop GSCA's 2023-2027 Strategic Plan
- Further develop GSCA's Environmental Education programming



Draft 2022 Budget Summary

The Draft 2022 Budget includes a total budget increase of \$108,421 and a levy increase of \$83,194.

Budget Section	2021	2022
Operating Budget – Total	\$3,111,510	\$3,245,231
Operating Budget – Levy	\$1,432,136	\$1,515,330
Capital Budget – Total	\$232,100	\$206,800
Capital Budget – Levy	\$42,300	\$42,300
Total Budget	\$3,343,610	\$3,452,031
Total Levy Funding	\$1,474,436	\$1,557,630

Draft 2022 Levy Apportionment*

Municipality	Proposed 2022 Levy	Increase from 2021 (\$)
Arran-Elderslie	\$42,226	\$1,828
Blue Mountains	\$429,992	\$30,837
Chatsworth	\$48,341	\$2,204
Georgian Bluffs	\$200,475	\$9,946
Grey Highlands	\$131,116	\$6,605
Meaford	\$211,965	\$9,963
Owen Sound	\$280,919	\$12,714
South Bruce Peninsula	\$212,596	\$9096
Total	\$1,557,630	\$83,194

*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:

- Municipalities were circulated this budget on October 28th and have been provided approximately 55 days to review the draft budget and provide any input.
- GSCA Board of Directors will meet on December 22nd to consider municipalities' input and confirm budget
 - Budget vote weights are based on each municipality's land values using a modified Current Value Assessment (CVA) formula





THANK YOU

Questions or Comments?

GREY SAUBLE CONSERVATION AUTHORITY 2022 PROPOSED CAPITAL BUDGET

EXPENSES

FUNDING

	Draft 2022 Budget		Draft 2022 Budget
WATER MANAGEMENT		WATER MANAGEMENT	
Flood Forecasting & Warning		Flood Forecasting & Warning	
To Reserves	25,000	Municipal Levy	25,000
Clendenan Log replacement Phase 1		Clendenan Log replacement Phase 1	
Materials and Supplies	5,000	Reserves	5,000
Jet Winches for Clendenan		Jet Winches for Clendenan	
Materials and Supplies	9,000	Reserves	9,000
WATER MANAGEMENT Subtotal	39,000	WATER MANAGEMENT Subtotal	39,000
CONSERVATION LANDS Policy/Operations		CONSERVATION LANDS Policy/Operations	
Entrance Signs		Entrance Signs	
Contracts & Services	4,800	Municipal Levy	4,800
		Reserves	-
Lake Charles - Washroom Removal		Lake Charles - Washroom Removal	
Contracts & Services	2,000	Municipal Levy	
		Sales and Services	
		Reserves	2,000
Feversham Washroom		Feversham Washroom	
Contracts and Services	5,000	Municipal Levy	5,000
Various - Stone Repointing Projects		Various - Stone Repointing Projects	

EXPENSES

	Draft 2022 Budget
Contracts & Services	6,000
CONSERVATION LANDS Subtotal	17,800
Administration, Finance & Human Resources Admin Centre refurbish - Phase 1 & 2	
Contracts & Services	100,000
Admin Centre - Office Furniture	
Materials and Supplies	5,000
Administration, Finance & Human Resources Subtotal	105,000
GIS, Information Management & Information Technology - GPS Units/Tablets	
Materials & Supplies	1,000
GIS, Information Management & Information Technology - Workstations	
Materials & Supplies	9,000
GIS, Information Management & Information Technology - Subtotal	10,000

FUNDING

	Draft 2022 Budget
Reserves	6,000
CONSERVATION LANDS Subtotal	17,800
Administration, Finance & Human Resources Admin Centre refurbish Phase 1 & 2	
Reserves	100,000
Admin Centre - Office Furniture	
Municipal Levy	2,000
Reserves	3,000
Administration, Finance & Human Resources Subtotal	105,000
GIS, Information Management & Information Technology - GPS Units	
From Reserves	
Municipal Levy	1,000
GIS, Information Management & Information Technology - Workstations	
Municipal Levy	4,500
Reserves	4,500
GIS, Information Management & Information Technology - Subtotal	10,000

EXPENSES

	Draft 2022 Budget
Fleet & Equipment Management	
Vehicles & Equipment	35,000
To Lands Operations	
Fleet & Equipment Management Subtotal	35,000
Total Proposed Capital Budget	206,800

	Approved Budget 2021	Draft 2022 Budget
Total Capital Budget		
Salary, wages & benefits		
Contracts & Services	128,600	117,800
Vehicles & Equipment	60,000	35,000
Materials & Supplies	18,500	29,000
Training & Workshops		
Donations		
Other	-	-
To Reserves	25,000	25,000
To Deferred Revenue		
Total Capital Budget	232,100	206,800

FUNDING

	Draft 2022 Budget
Fleet & Equipment Management	
Services & Sales	
From Reserves	35,000
Fleet & Equipment Management Subtotal	35,000
Total Proposed Capital Budget	206,800

	Approved Budget 2021	Draft 2022 Budget
Total Capital Budget		
Municipal Levy	42,300	42,300
CAA S39		
MECP (DWSP)		
Agreements, MOUs and Grants	7,500	-
Services & Sales	-	-
Donations	-	-
Interest & Gains		
From Reserves	182,300	164,500
From Deferred Revenue		
Total Capital Budget	232,100	206,800