



Grey Sauble Conservation Authority

2023 Draft Budget

Purpose and Overview

- **Purpose:**
 - To provide an overview of the Grey Sauble Conservation Authority and the Draft 2023 budget
- **Overview:**
 - Overview of GSCA and Funding Sources
 - 2023 Budget Changes
 - Strategic Goals and Priorities
 - 2023 Budget Summary and Levy by Municipality
 - Next Steps and Questions or Comments



WHY DO WE DO WHAT WE DO?

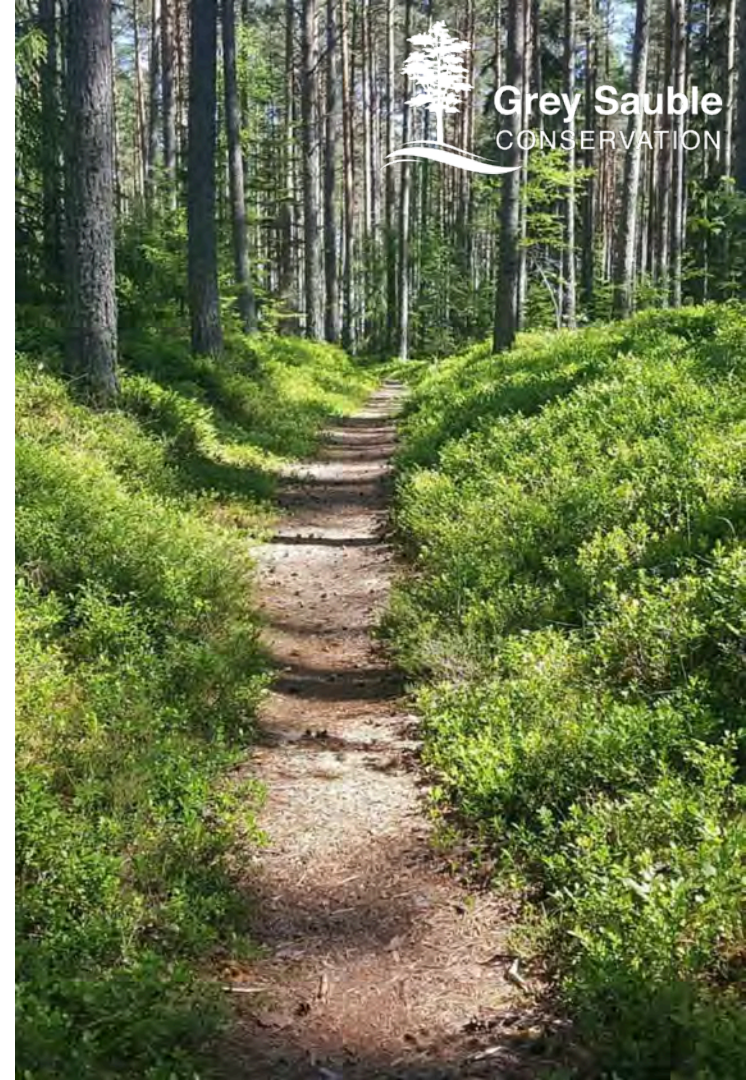
VISION:

- *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:

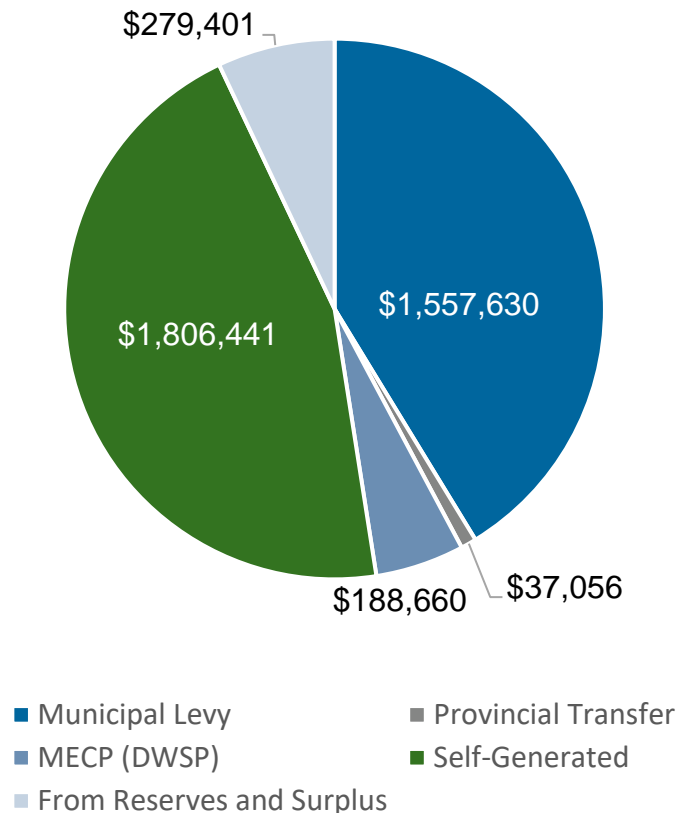
- *GSCA's mission, in partnership with the stakeholders of the watershed, is to promote and undertake sustainable management of renewable natural resources and to provide responsible leadership to enhance biodiversity and environmental awareness*
- We protect people from loss of life and property damage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



2023 Funding Breakdown

Overview - \$3.9M

- 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
- We own and manage over 28,000 acres of land



Changes for 2023



- The proposed operating levy increase for 2023 is \$45,295 or 2.99% across eight member municipalities.
- This increase is largely driven by increasing operating costs associated with salary, OMERS, WSIB, CPP and insurance which have collectively increased by over \$130,000 from 2022 to 2023.
- The proposed capital levy increase for 2023 is \$38,700 across eight member municipalities. This increase is needed to ensure sustainability of GSCA's Capital Assets
- In 2023, GSCA's self-generated revenue is proposed to increase from \$1.24M to \$1.81M, which reduces the pressure on municipal levy
- This shift in revenue distribution to more self-generated revenue has allowed GSCA to ensure long-term corporate sustainability

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



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Better Monitor and Manage Flood Risks



- Maintain flood forecasting and warning system
- Expand flood risk expertise
- Completion of ice management plan
- Completion of Clendenan Dam Procedural document
- Install additional water level gauges in flood prone areas



Enhance GSCA Land Management and Natural Heritage Preservation

- Continue to revitalize capital assets and amenities
- Undertake GSCA Land Inventory as per CAA
- Commence overarching Conservation Land Strategy
- Finalize Inglis Falls and Eugenia Falls Management Plans



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Support the Development of Watershed Plans



- Complete and circulate 5-year watershed report card (2023 version)
- Update internal regulation mapping and policies
- Update base data and LiDAR mapping
- Assist interested member municipalities in undertaking watershed or sub-watershed planning

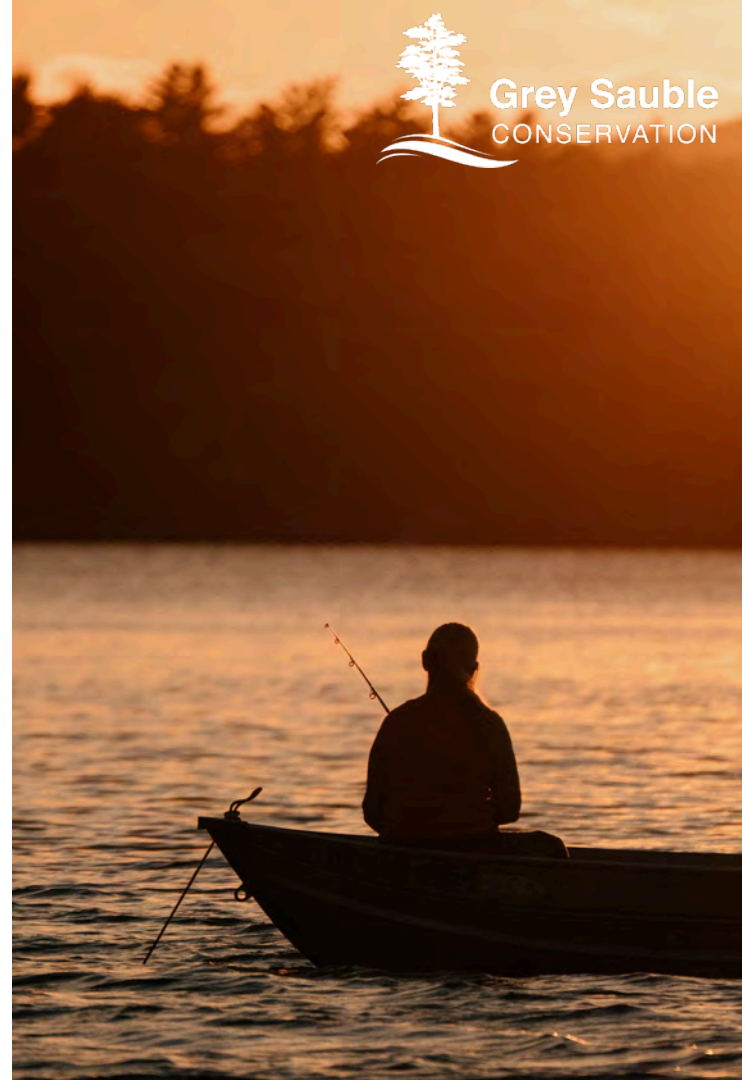


Improve Water Quality

- Plant over 50,000 trees across the watershed and reinstate annual tree sale
- 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



- Provide onboarding and orientation for new Board Members
- Refresh GSCA's Summer Day Camp programming
- Develop GSCA's 2023-2033 Strategic Plan
- Further develop GSCA's Environmental Education programming

Draft 2023 Budget Summary

The Draft 2023 Budget includes a total budget increase of \$530,898 and a total levy increase of \$82,995.

Budget Section	2022	2023	Difference
Operating Budget – Total	\$3,245,231	\$3,672,629	\$427,398
Operating Budget – Levy	\$1,515,330	\$1,560,625	\$45,295
Capital Budget – Total	\$206,800	\$310,300	\$103,500
Capital Budget – Levy	\$42,300	\$80,000	\$37,700
Total Budget	\$3,452,031	\$3,982,929	\$530,989
Total Levy Funding	\$1,557,630	\$1,640,625	\$82,995

Draft 2023 Levy Apportionment*

Municipality	Proposed 2023 Levy	Increase from 2022 (\$)
Arran-Elderslie	\$44,416	\$2,191
Blue Mountains	\$461,170	\$31,179
Chatsworth	\$50,945	\$2,604
Georgian Bluffs	\$210,324	\$9,849
Grey Highlands	\$137,294	\$6,178
Meaford	\$222,546	\$10,581
Owen Sound	\$290,967	\$10,048
South Bruce Peninsula	\$222,961	\$10365
Total	\$1,640,625	\$82,995

*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 December 22nd and have been provided approximately 62 days to review the draft budget and provide any input.
- GSCA Board of Directors will meet on February 22nd to consider municipalities' input and confirm the 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?