# 2013 Budget

**February 28th, 2013**

Return to Top

**Grand River Conservation Authority**

# 2013 Budget

## Index


| Schedules | Pages |
|---|---|
| 1) Summary Schedules | |
| • GRCA 2013 Budget Highlights | 1-4 |
| • Summary of Revenue and Expenditures | 5 |
| • Overview - 2013 Revenue by Source | 6 |
| • Overview – 2013 Expenditures by Category | 7 |
| • Per Capita Levy 2003 to 2013 | 8 |
| • Summary of Expenditures, Funding and Change in Municipal Levy | 9 |
| • Summary of Municipal General Levy | 10 |
| 2) Section A – Operating Budget | 11-43 |
| • Table 1: Watershed Studies | |
| • Table 2: Water Resources Planning and Environment | |
| • Table 3: Flood Forecasting and Warning | |
| • Table 4: Water Control Structures | |
| • Table 5: Planning | |
| • Table 6: Resource Management Division Support | |
| • Table 7: Forestry | |
| • Table 8: Conservation Services | |
| • Table 9: Stream Management | |
| • Table 10: Communications and Foundation | |
| • Table 11: Conservation Lands Property Taxes | |
| • Table 12: Outdoor Education | |
| • Table 13: Prior Year Carry Forward | |
| • Table 14: Conservation Lands, Property Rentals, Forestry, Hydro, Conservation Areas, and other Miscellaneous Revenues and Expenditures | |
| • Other Information (Information Systems and Motor Pool) | |
| 3) Section B – Capital Budget | 44-45 |
| 4) Section C – Special Projects Budget | 46-47 |
| 5) Grand River Conservation Authority Members for 2013 | APENDIX A |


Return to Top

# GRCA 2013 Budget Highlights

The Grand River Conservation Authority has 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

In 2013, the GRCA will continue to work on the development and implementation of a Drinking Water Source Protection Plan for the Grand River watershed under the Clean Water Act. The plan is awaiting approval by the Ministry of the Environment.

Return to Top

Also of great importance, and complementary to Source Protection Planning, is the update of the Grand River Basin Water Management Plan. The original study was completed in 1982 and addressed the preferred methods to tackle the watershed-wide issues of flood damages, water quality and water supply. Continuing in 2013, the update is looking 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.

A major capital project planned for this year is the reconstruction of the Drimmie Dam in Elora. This $1.2 million project is funded half by the province, a third by the GRCA and the remainder by the Township of Centre Wellington.

## 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 | $ 156,000 | (Table 1) |
| Water Resources Planning and Environment | $1,564,500 | (Table 2) |
| Flood Forecasting and Warning | $ 708,400 | (Table 3) |
| Water Control Structures | $1,609,800 | (Table 4) |
| Division Support | $ 333,000 | (Table 6) |
| **Capital Expenditures:** | **$3,300,000** | (Section B) |
| **Total Expenditures:** | **$7,671,700** | |

**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:** **$1,874,300** (Table 5)
**Capital Expenditures:** **NIL**

**Revenue sources:** Permit fees, enquiry fees, plan review fees, provincial grants and municipal levy

Return to Top

## 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 | $ 1,273,900 | (Table 7) |
| Conservation Services | $ 573,300 | (Table 8) |
| Stream Management | $ 59,800 | (Table 9) |
| Communications and Foundation | $ 580,700 | (Table 10) |

**Capital Expenditures:** **NIL**

**Total Expenditures:** **$2,487,700**

**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 | $ 153,000 | (Table 11) |
| Conservation Lands, Rentals, Misc | $3,441,250 | (Table 14-Conservation Lands) |
| Hydro Production | $ 236,400 | (Table 14-Hdyro Production) |

**Capital Expenditures:** **NIL**

**Total Expenditures:** **$3,830,650**

**Revenue sources:**
Property rentals, hydro production, timber sales, conservation land income, donations from the Grand River Conservation Foundation

Return to Top

## 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:** **$976,600** (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:** **$6,155,600** (Table 14)
**Capital Expenditures:** **$ 622,000** (Section B)
**Total Expenditures:** **$6,777,600**

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

## 7. 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:** **$3,220,772** (Table 13)
**Capital Expenditures:** **$ 345,365** (Section B)
**Total Expenditures:** **$3,566,137**

**Revenue sources:** Municipal levies and provincial grants.

Return to Top

GRAND RIVER CONSERVATION AUTHORITY

**BUDGET 2013 - Summary of Revenue and Expenditures**

| FUNDING | Actual 2012 | Budget 2012 | Budget 2013 | Budget Incr/(decr) |
|---|---|---|---|---|
| Municipal General Levy Funding | 9,754,000 | 9,754,000 | 10,044,000 | 290,000<br>3.0% |
| Other Government Grants | 5,729,211 | 7,139,047 | 4,710,173 | (2,428,874)<br>-34.0% |
| Self-Generated Revenue | 13,948,334 | 13,819,639 | 14,176,749 | 357,110<br>2.6% |
| Funding from Reserves | 465,647 | 2,061,200 | 1,794,365 | (266,835)<br>-12.9% |
| **TOTAL FUNDING** | 29,897,192 | 32,773,886 | 30,725,287 | (2,048,599) |

| EXPENDITURES | | Actual 2012 | Budget 2012 | Budget 2013 | Budget Incr/(decr) |
|---|---|---|---|---|---|
| Base Programs - Operating | SECTION A | 21,518,417 | 22,424,686 | 22,917,322 | 492,636<br>2.2% |
| Base Programs - Capital | SECTION B | 2,836,216 | 4,777,200 | 4,267,365 | (509,835)<br>-10.7% |
| Special Projects | SECTION C | 5,187,930 | 5,572,000 | 3,540,600 | (2,031,400)<br>-36.5% |
| **TOTAL EXPENDITURES** | | 29,542,563 | 32,773,886 | 30,725,287 | (2,048,599)<br>-6.1% |
| NET RESULT | | 354,629 | - | - | |

Return to Top

# GRCA Budget 2013

## Overview

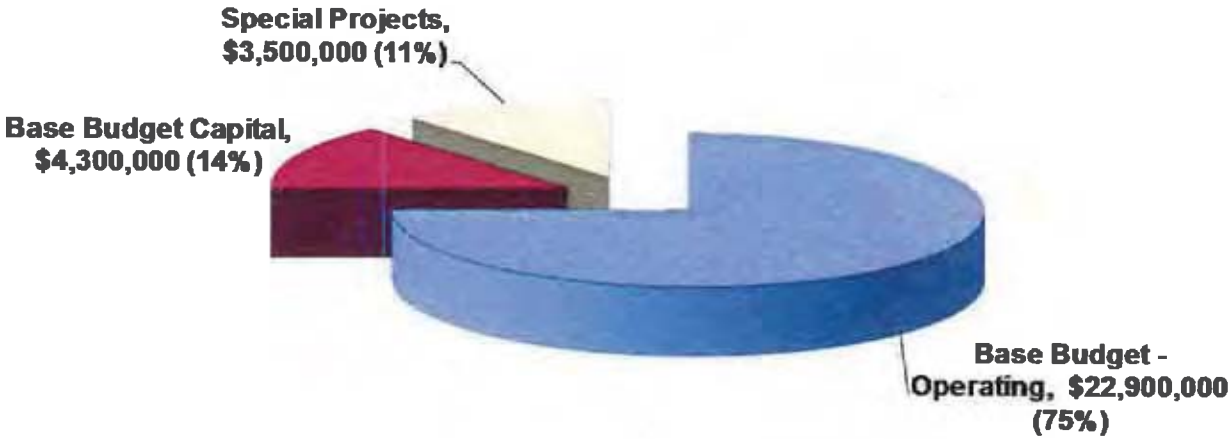
**Total 2013 Revenue $30.7 Million (2012: $32.8 Million)**

Return to Top

# GRCA Budget 2013

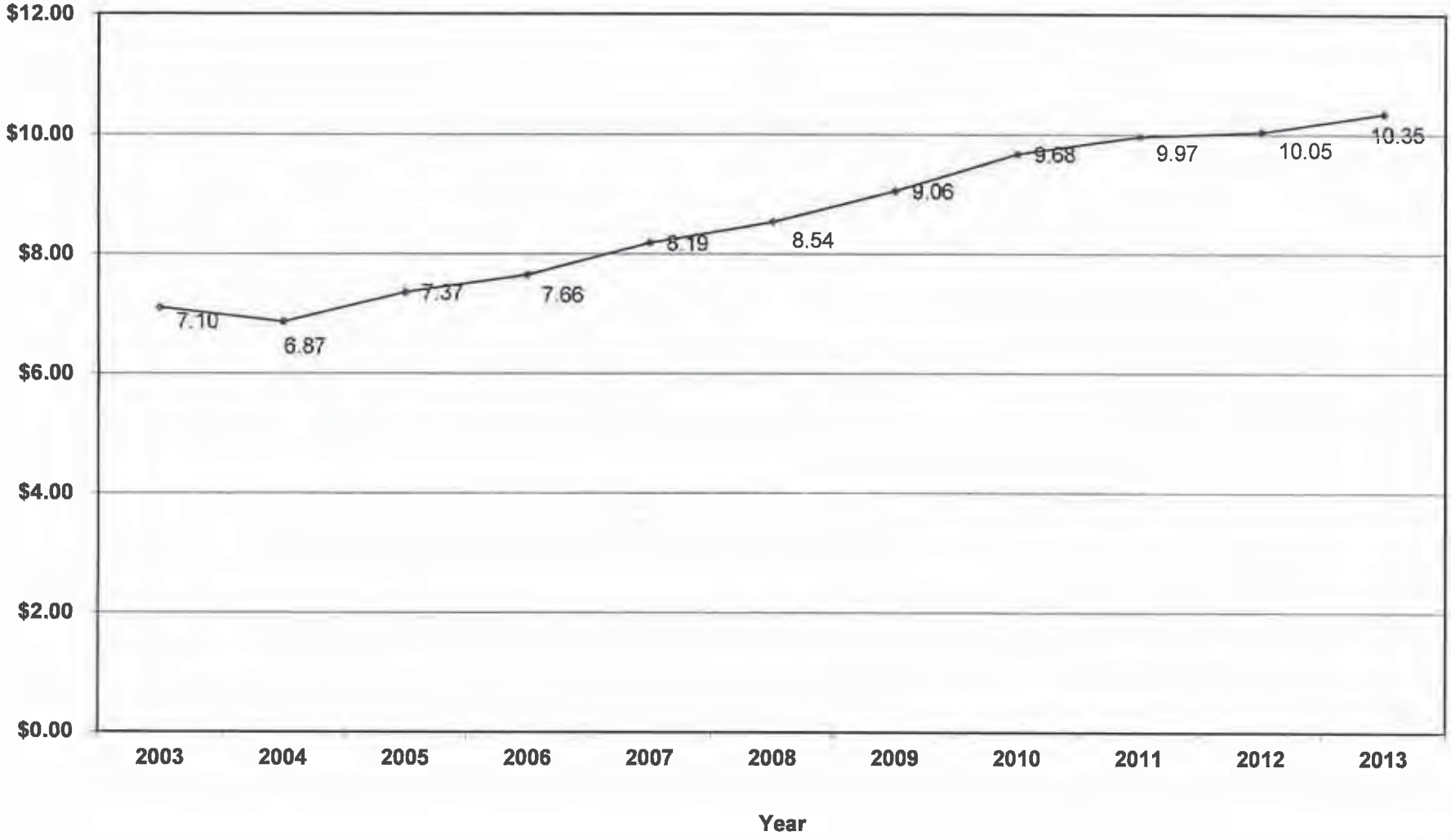
## Overview

**Total 2013 Expenditures $30.7 Million ($32.8 Million in 2012)**




Return to Top

## Grand River Conservation Authority
## Per Capita General Levy (2003 to 2013)




Return to Top

GRAND RIVER CONSERVATION AUTHORITY

## Budget 2013 - Summary of Expenditures, Funding and Change in Municipal Levy

| | | TABLE 1 | TABLE 2 | TABLE 3 | TABLE 4 | TABLE 5 | TABLE 6 | TABLE 7 | TABLE 8 | TABLE 9 | TABLE 10 | TABLE 11 | TABLE 12 | TABLE 13 | TABLE 13 | TABLE 14 | TABLE 14 | TABLE 14 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Watershed Studies | Water Resources Planning & Environment | FFW | Water Control Structures | Resource Planning | Division Support | Forestry | Conservation Services | Stream Mgmt | Communications & Foundation | Conservation Lands | Environmental Education | Corporate Services | Surplus available to offset Muncipal Levy Increase | Conservation Land and Rental Management and Misc | Hydro Production | Conservation Areas | TOTAL |
| **2013 OPERATING** | | | | | | | | | | | | | | | | | | | |
| TOTAL EXPENSES | A | 156,000 | 1,564,500 | 708,400 | 1,609,800 | 1,874,300 | 333,000 | 1,273,900 | 573,300 | 59,800 | 580,700 | 153,000 | 976,600 | 3,220,772 | | 3,441,250 | 236,400 | 6,155,600 | 22,917,322 |
| TOTAL OTHER FUNDING | B | 113,200 | 2,500 | 252,955 | 400,350 | 849,368 | 0 | 900,000 | 61,000 | 0 | 0 | 0 | 744,000 | 155,000 | | 3,430,320 | 450,000 | 6,160,000 | 13,518,693 |
| "Other Programs" Surplus/(Lose) | B less A | | | | | | | | | | | | | | | (10,930) | 213,600 | 4,400 | 207,070 |
| Surplus used to reduce Levy | C | | | | | | | | | | | | | | (207,070) | | | | 207,070 |
| Surplus 2012 carriedforward to 2013 | | | | | | | | | | | | | | | (354,629) | | | | 354,629 |
| 2013 Levy | A less B less C | 42,800 | 1,562,000 | 455,445 | 1,209,450 | 1,024,932 | 333,000 | 373,900 | 512,300 | 59,800 | 580,700 | 153,000 | 232,600 | 3,065,772 | (561,699) | 0 | 0 | 0 | 9,044,000 |
| | | | | | | | | | | | | | | | | | | | 0 |
| **Levy Increase:** | | | | | | | | | | | | | | | | | | | |
| 2013 Levy | | 42,800 | 1,562,000 | 455,445 | 1,209,450 | 1,024,932 | 333,000 | 373,900 | 512,300 | 59,800 | 580,700 | 153,000 | 232,600 | 3,065,772 | (561,699) | | | | 9,044,000 |
| 2012 Levy | | 38,800 | 1,499,400 | 430,383 | 1,126,750 | 960,820 | 364,100 | 341,100 | 457,000 | 120,600 | 577,700 | 148,500 | 213,800 | 2,910,761 | (535,714) | | | | 8,654,000 |
| Levy Increase over prior year | | 4,000 | 62,600 | 25,062 | 82,700 | 64,112 | (31,100) | 32,800 | 55,300 | (60,800) | 3,000 | 4,500 | 18,800 | 155,011 | (25,985) | n/a | n/a | n/a | 390,000 |

| | | Watershed Studies | Water Resources Planning & Environment | FFW | Water Control Structures | Corporate Services | Conservation Areas | |
|---|---|---|---|---|---|---|---|---|
| **2013 CAPTAL** | | | | | | | | |
| TOTAL EXPENSES | A | | 110,000 | 190,000 | 3,000,000 | 345,365 | 622,000 | 4,267,365 |
| TOTAL OTHER FUNDING | B | | 100,000 | - | 2,200,000 | 345,365 | 622,000 | 3,267,365 |
| 2012 Levy | A less B | - | 10,000 | 190,000 | 800,000 | - | - | 1,000,000 |
| **Levy Increase:** | | | | | | | | |
| 2013 Levy | | | 10,000 | 190,000 | 800,000 | - | - | 1,000,000 |
| 2012 Levy | | | - | 25,000 | 1,075,000 | - | - | 1,100,000 |
| Levy Increase over prior year | | - | 10,000 | 165,000 | (275,000) | - | - | (100,000) |

| | | Watershed Studies | Water Resources Planning & Environment | FFW | Source Protection Program | Forestry | Conservation Services | Conservation Lands | Property Rentals & Misc | Conservation Areas | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **2013 SPECIAL** | | | | | | | | | | | |
| TOTAL EXPENSES | A | 805,000 | 236,000 | - | 644,600 | 513,000 | 817,000 | 395,000 | 130,000 | | 3,540,600 |
| TOTAL OTHER FUNDING | B | 805,000 | 236,000 | - | 644,600 | 513,000 | 817,000 | 395,000 | 130,000 | | 3,540,600 |
| 2012 Levy | A less B | - | - | | | - | - | - | - | - | - |

| | |
|---|---|
| TOTAL EXPENSES | 30,725,287 |
| TOTAL FUNDING | 30,725,287 |
| NET RESULT | - |

Return to Top

# Grand River Conservation Authority
## Summary of Municipal Levy - 2013 Budget

| | % CVA in Watershed | 2012 CVA (Modified) | CVA in Watershed | CVA-Based Apportionment | 2013 Budget Operating Levy | 2013 Budget Capital Levy | 2013 Budget Total Levy | Actual 2012 Levy | % Change |
|---|---|---|---|---|---|---|---|---|---|
| Brant County | 84.0% | 4,617,533,532 | 3,878,728,167 | 3.2% | 293,369 | 32,438 | 325,807 | 316,838 | 2.8% |
| Brantford C | 100.0% | 10,463,287,288 | 10,463,287,288 | 8.8% | 791,393 | 87,505 | 878,898 | 862,855 | 1.9% |
| Amaranth Twp | 82.0% | 524,239,751 | 429,876,595 | 0.4% | 32,514 | 3,595 | 36,109 | 35,134 | 2.8% |
| East Garafraxa Twp | 80.0% | 424,800,459 | 339,840,367 | 0.3% | 25,704 | 2,842 | 28,546 | 28,085 | 1.6% |
| Town of Grand Valley | 100.0% | 269,736,422 | 269,736,422 | 0.2% | 20,402 | 2,256 | 22,658 | 22,284 | 1.7% |
| Melancthon Twp | 56.0% | 383,738,117 | 214,893,345 | 0.2% | 16,254 | 1,797 | 18,051 | 17,926 | 0.7% |
| Southgate Twp | 6.0% | 621,370,612 | 37,282,237 | 0.0% | 2,820 | 312 | 3,132 | 3,024 | 3.6% |
| Haldimand County | 41.0% | 5,226,658,991 | 2,142,930,186 | 1.8% | 162,081 | 17,921 | 180,002 | 176,469 | 2.0% |
| Norfolk County | 5.0% | 6,849,908,097 | 342,495,405 | 0.3% | 25,905 | 2,864 | 28,769 | 28,110 | 2.3% |
| Halton Region | 10.1% | 25,597,001,757 | 2,590,480,178 | 2.2% | 195,932 | 21,664 | 217,596 | 207,903 | 4.7% |
| Hamilton City (estimated) | 4.7% | 61,580,520,579 | 2,894,284,467 | 2.4% | 218,910 | 24,205 | 243,115 | 238,164 | 2.1% |
| Oxford County | 37.9% | 2,740,204,877 | 1,038,320,934 | 0.9% | 78,534 | 8,684 | 87,218 | 85,055 | 2.5% |
| North Perth T | 2.0% | 1,352,147,366 | 27,042,947 | 0.0% | 2,045 | 226 | 2,271 | 2,227 | 2.0% |
| Perth East Twp | 40.0% | 1,178,065,309 | 471,226,124 | 0.4% | 35,641 | 3,941 | 39,582 | 39,012 | 1.5% |
| Waterloo Region | 100.0% | 67,801,126,946 | 67,801,126,946 | 56.7% | 5,128,155 | 567,023 | 5,695,177 | 5,515,272 | 3.3% |
| Centre Wellington Twp | 100.0% | 3,363,737,426 | 3,363,737,426 | 2.8% | 254,417 | 28,131 | 282,548 | 276,884 | 2.0% |
| Erin T | 49.0% | 1,826,926,994 | 895,194,227 | 0.7% | 67,708 | 7,487 | 75,195 | 73,982 | 1.6% |
| Guelph C. | 100.0% | 17,535,610,051 | 17,535,610,051 | 14.7% | 1,326,310 | 146,651 | 1,472,961 | 1,428,957 | 3.1% |
| Guelph Eramosa Twp | 100.0% | 1,940,913,189 | 1,940,913,189 | 1.6% | 146,801 | 16,232 | 163,033 | 158,883 | 2.6% |
| Mapleton Twp | 95.0% | 1,029,462,977 | 977,989,828 | 0.8% | 73,971 | 8,179 | 82,150 | 79,893 | 2.8% |
| Wellington North Twp | 51.0% | 1,149,887,565 | 586,442,658 | 0.5% | 44,356 | 4,904 | 49,260 | 48,080 | 2.5% |
| Puslinch Twp | 75.0% | 1,776,574,094 | 1,332,430,571 | 1.1% | 100,779 | 11,143 | 111,922 | 108,963 | 2.7% |
| **Total** | | **218,253,452,399** | **119,573,869,559** | **100.00%** | **9,044,000** | **1,000,000** | **10,044,000** | **9,754,000** | **3.0%** |

Return to Top

# SECTION A

## BASE PROGRAMS – OPERATING

Return to Top

# SECTION A - Operating Budget

GRAND RIVER CONSERVATION AUTHORITY

## Budget 2013 vs Budget 2012

| | Actual 2012 | Budget 2012 | Budget 2013 | Incr/(Decr) | %age change |
|---|---|---|---|---|---|
| **EXPENDITURES** | | | | | |
| OPERATING EXPENSES | 21,518,417 | 22,424,686 | 22,917,322 | 492,636 | 2.20% |
| **Total Expenses** | **21,518,417** | **22,424,686** | **22,917,322** | **492,636** | **2.26%** |
| **SOURCES OF FUNDING** | | | | | |
| MUNICIPAL GENERAL LEVY (NOTE) | 8,051,539 | 8,654,000 | 9,044,000 | 390,000 | 4.51% |
| MUNICIPAL SPECIAL LEVY | 30,206 | 50,000 | 50,000 | - | 0.00% |
| OTHER GOVT FUNDING | 1,095,742 | 1,004,047 | 923,573 | (80,474) | -8.01% |
| SELF-GENERATED | 11,862,567 | 12,291,225 | 12,421,120 | 129,895 | 1.06% |
| RESERVES | 176,949 | 124,000 | 124,000 | - | 0.00% |
| SURPLUS CARRYFORWARD | 301,414 | 301,414 | 354,629 | 53,215 | 17.66% |
| **Total BASE Funding** | **21,518,417** | **22,424,686** | **22,917,322** | **492,636** | **2.26%** |

NOTE: See "Summary of Revenue, Expenditures and Changes in Municipal Levy" for details of $390,000 levy increase.

Return to Top

**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.

Return to Top

**TABLE 1**
GRAND RIVER CONSERVATION AUTHORITY
## WATERSHED STUDIES

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget Change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Grand River Watershed Management Plan-Communications | 28,524 | 80,000 | 30,000 | -50,000 |
| Water Quality | 15,850 | 26,000 | 26,000 | 0 |
| Ground Water Modelling | 618 | 0 | 0 | 0 |
| Chilligo-Hopewell Creek | 60,409 | 100,000 | 100,000 | 0 |
| Soft Path Pilot Project-Fergus\Elora | 3,334 | 0 | 0 | 0 |
| Large Scale Hydrology | 0 | 0 | 0 | 0 |
| Grand River Thermal Imagery | 11,000 | 0 | 0 | 0 |
| Funding to Reserves | 0 | 0 | 0 | 0 |
| **TOTAL EXPENSE** | **119,735** | **206,000** | **156,000** | **-50,000** |
| **Funding** | | | | (incr)/decr |
| Municipal Other | 30,206 | 50,000 | 50,000 | 0 |
| MNR Grant | 33,000 | 37,200 | 33,200 | -4,000 |
| Prov & Federal Govt | 1,406 | 0 | 0 | 0 |
| Donations | 14,599 | 53,000 | 3,000 | -50,000 |
| Miscellaneous | 3,464 | 0 | 0 | 0 |
| Funds taken from Reserves | 0 | 27,000 | 27,000 | 0 |
| | | | | 0 |
| **TOTAL FUNDING** | **82,675** | **167,200** | **113,200** | **-54,000** |
| **Net Funded by General Municipal Levy** | **37,060** | **38,800** | **42,800** | |
| **Net incr/(decr) to Municipal Levy** | | | | **4,000** |

Return to Top

## 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.

Return to Top

**TABLE 2**
GRAND RIVER CONSERVATION AUTHORITY
**Water Resources Planning & Environment**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 1,206,092 | 1,208,900 | 1,257,200 | 48,300 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 236,832 | 239,500 | 252,700 | 13,200 |
| Other Operating Expenses | 21,694 | 53,500 | 54,600 | 1,100 |
| Amount set aside to Reserves | - | | | |
| **TOTAL EXPENSE** | **1,464,618** | **1,501,900** | **1,564,500** | **62,600** |
| **Funding** | | | | (incr)/decr |
| Prov & Federal Govt | 4,573 | 2,500 | 2,500 | - |
| Donations | | | | |
| **TOTAL FUNDING** | **4,573** | **2,500** | **2,500** | **-** |
| **Net Funded by General Municipal Levy** | **1,460,045** | **1,499,400** | **1,562,000** | |
| **Net incr/(decr) to Municipal Levy** | | | | **62,600** |

Return to Top

**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.

Return to Top

**TABLE 3**
GRAND RIVER CONSERVATION AUTHORITY
**Flood Forecasting & Warning**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 308,863 | 364,800 | 379,400 | 14,600 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 253,629 | 268,500 | 273,900 | 5,400 |
| Other Operating Expenses | 61,333 | 69,000 | 55,100 | (13,900) |
| **TOTAL EXPENSE** | **623,825** | **702,300** | **708,400** | **6,100** |
| **Funding** | | | | (incr)/decr |
| MNR Grant | 252,755 | 271,917 | 252,955 | (18,962) |
| Prov & Federal Govt | 630 | | | |
| Self Generated | | | | |
| Recoverable Corporate Services Expenses | | | | |
| Funds taken from Reserves | | | | |
| Surplus Carryforward from Prior Year | | | | |
| **TOTAL FUNDING** | **253,385** | **271,917** | **252,955** | **(18,962)** |
| **Net Funded by General Municipal Levy** | **370,440** | **430,383** | **455,445** | |
| **Net incr/(decr) to Municipal Levy** | | | | **25,062** |

Return to Top

## 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

Return to Top

**TABLE 4**
GRAND RIVER CONSERVATION AUTHORITY
**Water Control Structures**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 947,966 | 977,600 | 1,016,700 | 39,100 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 27,718 | 30,000 | 30,600 | 600 |
| Property Taxes | 156,308 | 158,300 | 163,100 | 4,800 |
| Other Operating Expenses | 299,194 | 391,600 | 399,400 | 7,800 |
| Amount set aside to Reserves | - | | | |
| **TOTAL EXPENSE** | **1,431,186** | **1,557,500** | **1,609,800** | **52,300** |
| **Funding** | | | | (incr)/decr |
| MNR Grant | 400,550 | 430,750 | 400,350 | (30,400) |
| **TOTAL FUNDING** | **400,550** | **430,750** | **400,350** | **(30,400)** |
| **Net Funded by General Municipal Levy** | **1,030,636** | **1,126,750** | **1,209,450** | |
| **Net incr/(decr) to Municipal Levy** | | | | **82,700** |

Return to Top

## TABLE 5

### A. PLANNING - Regulations

This category includes costs and revenues associated with administering the *Development, Interference with Wetlands and Alternations 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

Return to Top

**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

Return to Top

**TABLE 5**
GRAND RIVER CONSERVATION AUTHORITY
**Planning**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 1,466,293 | 1,584,500 | 1,647,900 | 63,400 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 203,035 | 203,000 | 207,000 | 4,000 |
| Amount set aside to Reserves | 70,000 | | | - |
| Other Operating Expenses | 1,741,999 | 19,000 | 19,400 | 400 |
| **TOTAL EXPENSE** | **3,481,327** | **1,806,500** | **1,874,300** | **67,800** |
| **Funding** | | | | (incr)/decr |
| MNR Grant | 114,768 | 141,680 | 114,568 | (27,112) |
| Donations | | 4,000 | 4,000 | – |
| Self Generated | 713,105 | 700,000 | 730,800 | 30,800 |
| **TOTAL FUNDING** | **827,873** | **845,680** | **849,368** | **3,688** |
| **Net Funded by General Municipal Levy** | **2,653,454** | **960,820** | **1,024,932** | |
| **Net incr/(decr) to Municipal Levy** | | | | **64,112** |

Return to Top

**TABLE 6**

**Resource Management Division Support**

Provides support services to the Engineering and Resource Management Divisions (i.e. all activities outlined in Table 1 to 4 above).

***Specific Spending:***

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

Return to Top

**TABLE 6**
GRAND RIVER CONSERVATION AUTHORITY
**Resource Management Division Support**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 127,469 | 169,000 | 132,700 | (36,300) |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 15,945 | 18,600 | 19,000 | 400 |
| Insurance | 117,814 | 122,000 | 125,700 | 3,700 |
| Other Operating Expenses | 71,178 | 54,500 | 55,600 | 1,100 |
| Amount set aside to Reserves | - | | | |
| **TOTAL EXPENSE** | **332,406** | **364,100** | **333,000** | **(31,100)** |
| **Funding** | | | | (incr)/decr |
| Provincial | 11,255 | | | |
| **TOTAL FUNDING** | **11,255** | - | - | - |
| **Net Funded by General Municipal Levy** | **321,151** | **364,100** | **333,000** | |
| **Net incr/(decr) to Municipal Levy** | | | | **(31,100)** |

Return to Top

## 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

Return to Top

**TABLE 7**
GRAND RIVER CONSERVATION AUTHORITY
**Forestry**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 455,714 | 397,900 | 413,800 | 15,900 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 39,560 | 52,100 | 53,200 | 1,100 |
| Other Operating Expenses | 601,953 | 791,100 | 806,900 | 15,800 |
| **TOTAL EXPENSE** | **1,097,227** | **1,241,100** | **1,273,900** | **32,800** |
| **Funding** | | | | (Incr)/decr |
| Donations | 0 | 30,000 | 30,000 | 0 |
| Self Generated | 796,379 | 870,000 | 870,000 | 0 |
| Funds taken from Reserves | 0 | 0 | 0 | 0 |
| **TOTAL FUNDING** | **796,379** | **900,000** | **900,000** | **0** |
| **Net Funded by General Municipal Levy** | **300,848** | **341,100** | **373,900** | |
| **Net incr/(decr) to Municipal Levy** | | | | **32,800** |

Return to Top

## 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)

Return to Top

**TABLE 8**
GRAND RIVER CONSERVATION AUTHORITY
**Conservation Services**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 375,695 | 444,700 | 435,500 | (9,200) |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 80,604 | 91,800 | 85,300 | (6,500) |
| Other Operating Expenses | 15,086 | 51,500 | 52,500 | 1,000 |
| Amount set aside to Reserves | - | | | |
| **TOTAL EXPENSE** | 471,385 | 588,000 | 573,300 | (14,700) |
| **Funding** | | | | (incr)/decr |
| Provincial Grants | 1,000 | 30,000 | 30,000 | - |
| Donations | - | 70,000 | - | (70,000) |
| Funds taken from Reserves | 1,543 | 31,000 | 31,000 | - |
| **TOTAL FUNDING** | 2,543 | 131,000 | 61,000 | (70,000) |
| **Net Funded by General Municipal Levy** | **468,842** | **457,000** | **512,300** | |
| **Net incr/(decr) to Municipal Levy** | | | | **55,300** |

Return to Top

**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.

Return to Top

**TABLE 9**
GRAND RIVER CONSERVATION AUTHORITY
**Stream Management**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 72,313 | 91,500 | 30,200 | (61,300) |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 24,995 | 27,100 | 27,600 | 500 |
| Other Operating Expenses | 1,029 | 2,000 | 2,000 | - |
| **TOTAL EXPENSE** | **98,337** | **120,600** | **59,800** | **(60,800)** |
| **Funding** | | | | (incr)/decr |
| **TOTAL FUNDING** | - | - | - | - |
| **Net Funded by General Municipal Levy** | **98,337** | **120,600** | **59,800** | |
| **Net incr/(decr) to Municipal Levy** | | | | **(60,800)** |

Return to Top

## 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.

The Grand River Conservation Foundation provides private sector funding for GRCA projects with limited or no other sources of revenue. This category includes operational costs related to fundraising.

***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.
- approach potential donors for financial support.

Return to Top

**TABLE 10**
GRAND RIVER CONSERVATION AUTHORITY
**Communications & Foundation**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 448,579 | 414,800 | 429,900 | 15,100 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 60,316 | 71,700 | 73,100 | 1,400 |
| Other Operating Expenses | 60,703 | 91,200 | 77,700 | (13,500) |
| **TOTAL EXPENSE** | **569,598** | **577,700** | **580,700** | **3,000** |
| **Funding** | | | | (incr)/decr |
| Donations | - | | | |
| **TOTAL FUNDING** | - | - | - | - |
| **Net Funded by General Municipal Levy** | **569,598** | **577,700** | **580,700** | |
| **Net incr/(decr) to Municipal Levy** | | | | **3,000** |

Return to Top

# TABLE 11

## Conservation Lands Property Taxes

General Municipal Levy funds the property tax for GRCA owned natural areas/passive lands.

***Specific Spending:***

- Property Taxes

Return to Top

**TABLE 11**
GRAND RIVER CONSERVATION AUTHORITY
**Conservation Lands-Property Taxes**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change incr/(decr) |
|---|---|---|---|---|
| **Expenses:** | | | | |
| Property Taxes | 158,480 | 148,500 | 153,000 | 4,500 |
| **TOTAL EXPENSE** | **158,480** | **148,500** | **153,000** | **4,500** |
| **Funding** | | | | |
| **TOTAL FUNDING** | - | - | - | - |
| **Net Funded by General Municipal Levy** | **158,480** | **148,500** | **153,000** | |
| **Net incr/(decr) to Municipal Levy** | | | | **4,500** |

Return to Top

## TABLE 12

### Environmental 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)

Return to Top

**TABLE 12**
GRAND RIVER CONSERVATION AUTHORITY
**Environmental Education**

| OPERATING | Actual 2012 | Budget 2012 | Budget 2013 | Budget change |
|---|---|---|---|---|
| **Expenses:** | | | | incr/(decr) |
| Salary and Benefits | 717,345 | 680,300 | 699,500 | 19,200 |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 33,772 | 42,000 | 42,800 | 800 |
| Insurance | 14,215 | 11,200 | 11,500 | 300 |
| Property Taxes | 15,517 | 16,300 | 16,800 | 500 |
| Other Operating Expenses | 248,648 | 197,500 | 201,500 | 4,000 |
| Amount set aside to Reserves | 4,500 | 4,500 | 4,500 | 0 |
| **TOTAL EXPENSE** | **1,033,997** | **951,800** | **976,600** | **24,800** |
| **Funding** | | | | (incr)/decr |
| Provincial & Federal Grants | 4,713 | 0 | 0 | |
| Donations | 57,545 | 9,000 | 50,000 | 41,000 |
| Self Generated | 747,219 | 729,000 | 694,000 | -35,000 |
| **TOTAL FUNDING** | **809,477** | **738,000** | **744,000** | **6,000** |
| | | | | incr/(decr) |
| Net Result 'not' funded by Levy | | 0 | 0 | **0** |
| **Net Funded by General Municipal Levy** | **224,520** | **213,800** | **232,600** | |
| **Net incr/(decr) to Municipal Levy** | | | | **18,800** |

Return to Top

# 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

Return to Top

**TABLE 13**
GRAND RIVER CONSERVATION AUTHORITY
**Corporate Services**

| Budget 2013 | | Surplus available to offset Muncipal Levy Increase |
|---|---|---|
| **Expenses:** | | |
| Salary and Benefits | 1,769,700 | |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 372,900 | |
| Insurance | 64,900 | |
| Property Taxes | - | |
| Other Operating Expenses | 1,013,272 | |
| Amount set aside to Reserves | - | |
| **TOTAL EXPENSE** | **3,220,772** | |
| **Funding** | | |
| Municipal Other | | |
| MNR Grant | 70,000 | |
| Provincial Grants | | |
| Donations | | |
| Self Generated | | |
| Recoverable Corporate Services Expenses | 70,000 | |
| Funds taken from Reserves | 15,000 | |
| Surplus 2011 carried forward to 2012 | | |
| **TOTAL FUNDING** | **155,000** | |
| **Net Result before surplus adjustments** | **3,065,772** | |
| **Surplus from Other Programs used to reduce Levy** | | **207,070** |
| **Nature Centre Program Loss not funded by Levy** | | |
| **2012 Surplus Carried Forward to 2013 used to reduce Levy** | | **354,629** |
| **Net Funded by General Municipal Levy** | **3,065,772** | **561,699** |

| Budget 2012 | | Surplus available to offset Muncipal Levy Increase |
|---|---|---|
| **Expenses:** | | |
| Salary and Benefits | 1,720,900 | |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 362,600 | |
| Insurance | 63,000 | |
| Other Operating Expenses | 962,986 | |
| Amount set aside to Reserves | | |
| **TOTAL EXPENSE** | **3,109,486** | |
| **Funding** | | |
| MNR Grant | 70,000 | |
| Recoverable Corporate Services Expenses | 113,725 | |
| Funds taken from Reserves | 15,000 | |
| **TOTAL FUNDING** | **198,725** | |
| **Net Result before surplus adjustments** | **2,910,761** | |
| **Surplus from Other Programs used to reduce Levy** | | **234,300** |
| **Nature Centre Program Loss not funded by Levy** | | |
| **2011 Surplus Carried Forward to 2012 used to reduce Levy** | | **354,629** |
| **Net Funded by General Municipal Levy** | **2,910,761** | **588,929** |

| ACTUAL 2012 | | Surplus available to offset Muncipal Levy Increase |
|---|---|---|
| **Expenses:** | | |
| Salary and Benefits | 1,672,757 | |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 353,215 | |
| Insurance | 60,122 | |
| Other Operating Expenses | 751,355 | |
| Amount set aside to Reserves | 167,000 | |
| **TOTAL EXPENSE** | **3,004,449** | |
| **Funding** | | |
| Municipal Other | - | |
| MNR Grant | 70,000 | |
| Provincial Grants | | |
| Donations | | |
| Recoverable Corporate Services Expenses | 116,980 | |
| Funds taken from Reserves | | |
| Surplus 2009 carried forward to 2010 | | |
| **TOTAL FUNDING** | **186,980** | |
| **Net Result before surplus adjustments** | **2,817,469** | |
| **Surplus from Other Programs used to reduce Levy** | | **(422,483)** |
| **2010 Surplus Carried Forward to 2011 used to reduce Levy** | | **(131,991)** |
| **Net Funded by General Municipal Levy** | **2,817,469** | **(554,474)** |

Return to Top

## 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

Return to Top

- 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

Return to Top

# TABLE 14

GRAND RIVER CONSERVATION AUTHORITY

## OTHER PROGRAMS - OPERATING - SUMMARY of Results

| | Conservation Lands | Property Rentals | MISC | (a) Cons Lands, Rental, Misc | (b) Hydro Production | (c) Conservation Areas | TOTAL Other Programs |
|---|---|---|---|---|---|---|---|
| **Budget 2013 - OPERATING** | | | | | | | |
| **Expenses:** | | | | | | | |
| Salary and Benefits | 1,002,000 | 397,200 | | 1,399,200 | 54,600 | 3,376,800 | |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 155,100 | 58,400 | | 213,500 | | 177,200 | |
| Insurance | 175,600 | 25,800 | | 201,400 | 14,300 | | |
| Property Taxes | | 146,000 | | 146,000 | | 61,800 | |
| Other Operating Expenses (consulting etc) | 499,800 | 853,600 | 124,000 | 1,477,400 | 32,500 | 2,489,800 | |
| Amount set aside to Reserves | 3,750 | | | 3,750 | 135,000 | 50,000 | |
| **TOTAL EXPENSE** | **1,836,250** | **1,481,000** | **124,000** | **3,441,250** | **236,400** | **6,165,600** | **9,833,250** |
| **Funding** | | | | | | | |
| Provincial Funding | | | 20,000 | 20,000 | | | |
| Donations | 65,000 | | | 65,000 | | 27,000 | |
| Self Generated | 86,000 | 3,076,320 | 132,000 | 3,294,320 | 450,000 | 6,133,000 | |
| Funds taken from Reserves | 1,000 | 50,000 | | 51,000 | | | |
| Municipal General Levy Funding | | | | - | | | |
| **TOTAL FUNDING** | **152,000** | **3,126,320** | **152,000** | **3,430,320** | **450,000** | **6,160,000** | **10,040,320** |
| NET Surplus/(Deficit) for programs not funded by general levy | (1,684,250) | 1,645,320 | 28,000 | (10,930) | 213,600 | 4,400 | 207,070 |

| | Conservation Lands | Property Rentals | MISC | (a) Cons Lands, Rental, Misc | (b) Hydro Production | (c) Conservation Areas | TOTAL Other Programs |
|---|---|---|---|---|---|---|---|
| **Budget 2012 - OPERATING** | | | | | | | |
| **Expenses:** | | | | | | | |
| Salary and Benefits | 963,500 | 333,850 | | 1,297,350 | 52,500 | 3,310,420 | |
| Travel, Motor Pool, Expenses,Telephone Training and Development, IT | 152,000 | 57,300 | | 209,300 | | 173,680 | |
| Insurance | 170,500 | 25,000 | | 195,500 | 13,900 | | |
| Property Taxes | | 141,700 | | 141,700 | | 60,000 | |
| Other Operating Expenses (consulting etc) | 490,000 | 885,900 | 122,000 | 1,497,900 | 31,900 | 2,376,300 | |
| Amount set aside to Reserves | 3,750 | | | 3,750 | 135,000 | 50,000 | |
| **TOTAL EXPENSE** | **1,779,750** | **1,443,750** | **122,000** | **3,345,500** | **233,300** | **5,970,400** | **9,549,200** |
| **Funding** | | | | | | | |
| Provincial Funding | | | 20,000 | 20,000 | | | |
| Donations | 65,000 | | | 65,000 | | 27,000 | |
| Self Generated | 86,000 | 3,016,000 | 132,000 | 3,234,000 | 450,000 | 5,936,500 | |
| Funds taken from Reserves | 1,000 | 50,000 | | 51,000 | | | |
| **TOTAL FUNDING** | **152,000** | **3,066,000** | **152,000** | **3,370,000** | **450,000** | **5,963,500** | **9,783,500** |
| NET Surplus/(Deficit) for programs not funded by general levy | (1,627,750) | 1,622,250 | 30,000 | 24,500 | 216,700 | (6,900) | 234,300 |

| | Conservation Lands | Property Rentals | MISC | (a) Cons Lands, Rental, Misc | (b) Hydro Production | (c) Conservation Areas | TOTAL Other Programs |
|---|---|---|---|---|---|---|---|
| **Actual 2012 - OPERATING** | | | | | | | |
| **Expenses:** | | | | | | | |
| Salary and Benefits | 988,706 | 329,688 | | 1,318,394 | 48,398 | 3,212,308 | |
| Travel, Motor Pool, Expenses,Telephone, Training and Development, IT | 104,002 | 59,154 | | 163,156 | - | 217,980 | |
| Insurance | 166,612 | 23,275 | | 189,887 | 11,585 | - | |
| Property Taxes | - | 122,095 | | 122,095 | - | 56,129 | |
| Other Expenses | 426,665 | 794,975 | 68,716 | 1,290,356 | 143,855 | 1,978,872 | |
| Amount set aside to Reserves | 1,466 | 106,000 | 80,000 | 187,466 | 45,000 | 245,000 | |
| **TOTAL EXPENSE** | **1,687,451** | **1,435,187** | **148,716** | **3,271,354** | **248,838** | **5,710,289** | **9,230,481** |
| **Funding** | | | | | | | |
| | | | | - | | | |
| Provincial | | 2,100 | - | 2,100 | | 45,445 | |
| Donations | 109,537 | - | - | 109,537 | | 107,034 | |
| Self Generated | 71,454 | 2,978,723 | 140,793 | 3,190,970 | 410,641 | 5,616,319 | |
| Funds taken from Reserves | 14,473 | 116,445 | 40,000 | 170,918 | | | |
| **TOTAL FUNDING** | **195,464** | **3,097,268** | **180,793** | **3,473,525** | **410,641** | **5,768,798** | **9,652,964** |
| NET Surplus/(Deficit) for programs not funded by general levy | (1,491,987) | 1,662,081 | 32,077 | 202,171 | 161,803 | 58,509 | 422,483 |

Return to Top

## 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

- Manage and support the GRCA's server, network and personal computer infrastructure 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, and pagers

Return to Top

## 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.

Return to Top

# SECTION B

## BASE PROGRAMS – CAPITAL

Return to Top

## SECTION B – CAPITAL BUDGET

Capital Spending in 2013 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

- Replacement of Drimmie Dam in the village of Elora

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.

Return to Top

# SECTION B - Capital Budget

GRAND RIVER CONSERVATION AUTHORITY

## Budget 2013

### BUDGET 2013 - CAPITAL

| | Water Resources Planning & Environment | FFW | Flood Control Expenses | Conservation Land Management (Sch 4) | Conservation Areas | Corporate Services | BUDGET 2013 TOTAL |
|---|---|---|---|---|---|---|---|
| **Expenses:** | | | | | | | |
| WQ Monitoring Equipment & Instruments | 110,000 | | | | | | 110,000 |
| Flood Forecasting Warning Hardware and Gauges | | 190,000 | | | | | 190,000 |
| Flood Control Structures-Major Maintenance | | | 3,000,000 | | | | 3,000,000 |
| Conservation Areas Capital Projects | | | | | 622,000 | | 622,000 |
| PSAB Project | | | | | | | - |
| Building Major Maintenance | | | | | | | - |
| Net IT/MP Capital Spending not allocated to Departments | | | | | | 345,365 | 345,365 |
| **TOTAL EXPENSE** | 110,000 | 190,000 | 3,000,000 | - | 622,000 | 345,365 | 4,267,365 |
| **Funding** | | | | | | | |
| Municipal Special Levy | | | 200,000 | | | | 200,000 |
| Prov & Federal Govt | | | 1,450,000 | | | | 1,450,000 |
| Self Generated | | | | | 622,000 | | 622,000 |
| Funding from Reserves | 100,000 | | 550,000 | - | | 345,365 | 995,365 |
| **TOTAL FUNDING** | 100,000 | - | 2,200,000 | - | 622,000 | 345,365 | 3,267,365 |
| Net Funded by General CAPITAL Levy | 10,000 | 190,000 | 800,000 | - | - | - | 1,000,000 |

### BUDGET 2012 - CAPITAL

| | Water Resources Planning & Environment | FFW | Flood Control Expenses | Conservation Land Management (Sch 4) | Conservation Areas | Corporate Services | BUDGET 2012 TOTAL |
|---|---|---|---|---|---|---|---|
| **Expenses:** | | | | | | | |
| WQ Monitoring Equipment & Instruments | 110,000 | | | | | | 110,000 |
| Flood Forecasting Warning Hardware and Gauges | | 190,000 | | | | | 190,000 |
| Flood Control Structures-Major Maintenance | | | 3,195,000 | | | | 3,195,000 |
| Conservation Areas Capital Projects | | | | | 972,000 | | 972,000 |
| PSAB Project | | | | | | | - |
| Building Major Maintenance | | | | | | | - |
| Net IT/MP Capital Spending not allocated to Departments | | | | | | 310,200 | 310,200 |
| **TOTAL EXPENSE** | 110,000 | 190,000 | 3,195,000 | - | 972,000 | 310,200 | 4,777,200 |
| **Funding** | | | | | | | |
| Municipal Special Levy | | | 245,000 | | | | 245,000 |
| Prov & Federal Govt | | | 1,525,000 | | | | 1,525,000 |
| Self Generated | | | | | 622,000 | | 622,000 |
| Funding from Reserves | 110,000 | 165,000 | 350,000 | - | 350,000 | 310,200 | 1,285,200 |
| **TOTAL FUNDING** | 110,000 | 165,000 | 2,120,000 | - | 972,000 | 310,200 | 3,677,200 |
| Net Funded by General CAPITAL Levy | - | 25,000 | 1,075,000 | - | - | - | 1,100,000 |

### ACTUAL 2012 - CAPITAL

| | Water Resources Planning & Environment | FFW | Flood Control Expenses | Conservation Land Management (Sch 4) | Conservation Areas | Corporate Services | ACTUAL 2012 TOTAL |
|---|---|---|---|---|---|---|---|
| **Expenses:** | | | | | | | |
| WQ Monitoring Equipment & Instruments | 58,964 | | | | | | 58,964 |
| Flood Forecasting Warning Hardware and Gauges | | 170,637 | | | | | 170,637 |
| Flood Control Structures-Major Maintenance | | | 678,113 | | | | 678,113 |
| Conservation Areas Capital Projects | | | | | 1,127,425 | | 1,127,425 |
| PSAB Project | | | | | | | - |
| Building Major Maintenance | | | | | | | - |
| Funding to Reserves | | | 783,000 | | | 96,570 | 879,570 |
| Net IT/MP Capital spending from/(to) Reserve | | | | | | (78,493) | (78,493) |
| **TOTAL EXPENSE** | 58,964 | 170,637 | 1,461,113 | - | 1,127,425 | 18,077 | 2,836,216 |
| **Funding** | | | | | | | |
| Municipal-Other | | | 36,400 | | | | 36,400 |
| Prov & Federal Govt | | | 253,024 | | | | 253,024 |
| Donations | | | | | | | - |
| Self Generated | | | | | 1,127,425 | 18,077 | 1,145,502 |
| Funding from Reserves | | 53,457 | | | | | 53,457 |
| **TOTAL FUNDING** | - | 53,457 | 289,424 | - | 1,127,425 | 18,077 | 1,488,383 |
| Net Funded by General Municipal Levy - CAPITAL | 58,964 | 117,180 | 1,171,689 | - | - | - | 1,347,833 |

Return to Top

# SECTION C

## SPECIAL PROJECTS

Return to Top

## 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 Projection Planning. External funding is received to undertake 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 transition into the implementation phase in 2013. 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.

Return to Top

# SECTION C - Special Projects Budget

GRAND RIVER CONSERVATION AUTHORITY

**Budget 2013**

| EXPENDITURES | | ACTUAL 2012 | BUDGET 2012 | BUDGET 2013 |
|---|---|---|---|---|
| | Dundas Valley Groundwater Study | 0 | 23,000 | 0 |
| | Grand River Management Plan | 513,415 | 725,000 | 725,000 |
| | Subwatershed Plans - City of Kitchener | 57,234 | 80,000 | 80,000 |
| | Climate Change Monitoring | 73,702 | 85,000 | 16,000 |
| | Ecological Decision Framework | 15,889 | 0 | 220,000 |
| | Floodplain Mapping - Schneider's Creek | 47,879 | 53,000 | 0 |
| | RWQP - Capital Grants | 729,386 | 745,000 | 700,000 |
| | Brant/Brantford Children's Water Festival | 26,365 | 26,000 | 26,000 |
| | Species at Risk | 20,114 | 20,000 | 25,000 |
| | Trees for Mapleton | 10,616 | 15,000 | 66,000 |
| | Ecological Restoration | 302,128 | 460,000 | 513,000 |
| | Trees for Guelph | 33,283 | 40,000 | 40,000 |
| | Trails Capital Maintenance | 5,534 | 18,000 | 0 |
| | Chillico Pond | 8,232 | 0 | 0 |
| | Taquanyah | 205,303 | 225,000 | 55,000 |
| | Lands Mgmt - Land Purchases | 8,505 | 300,000 | 300,000 |
| | Lands Mgmt - Development Costs | 48,496 | 50,000 | 50,000 |
| | Mill Creek Rangers | 30,757 | 40,000 | 35,000 |
| | Grand RIver Country | 29,360 | 40,000 | 45,000 |
| | **Total SPECIAL Projects 'Other'** | **2,166,198** | **2,945,000** | **2,896,000** |
| SCH 1b | **Source Protection Program** | **3,021,732** | **2,627,000** | **644,600** |
| | **Total SPECIAL Projects Expenditures** | **5,187,930** | **5,572,000** | **3,540,600** |

## SOURCES OF FUNDING

| | | | |
|---|---|---|---|
| Provincial Grants for Source Protection Program | 3,021,732 | 2,627,000 | 644,600 |
| OTHER GOVT FUNDING | 1,299,381 | 1,646,000 | 1,491,000 |
| SELF-GENERATED | 631,576 | 602,000 | 730,000 |
| FUNDING FROM RESERVES | 235,241 | 697,000 | 675,000 |
| **Total SPECIAL Funding** | **5,187,930** | **5,572,000** | **3,540,600** |

Return to Top

# APPENDIX A

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

## 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
- 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)

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
## MEMBERS FOR 2013

- 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)
- 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

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

- Member, Society for the Preservation of Upper Doon (SPUD)
- 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
- Former owner/operator of Winexpert Kitchener
- Presently On Site Property Manager for Sunrise Shopping Centre
- Honorary Life Director for KW and Area United Way
- Former 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 (20 years)
- Former Member, Ontario Municipal Board (9 years)
- Member, Grand River Conservation Authority (17 years)

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

## 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 of office

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

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

- 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 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

March 30, 2011 to November 30, 2013

- 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

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

## CITY OF HAMILTON

### Jeanette Jamieson

March 23, 2011 to November 30, 2014 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
- Associate Director, Rockton Agricultural Society and Past President, Rockton Agricultural Society
- Past President, Ontario Association of Agricultural Societies, Homecraft Division

## 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 (1969)
- Founding President of Princeton and District Museum and Library Association (1994 ) and remains as a Director
- 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 1988 to 2012

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

- 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
- Chair, Hamilton Halton Brant Regional Tourism Association
- President, Alzheimer Society of Ontario
- Former President, Shaklee Canada Inc.
- Former President, Canadian Institute of Management
- Former President and Chair, Direct Sellers Association of Canada
- Former Chair, Tourism Advisory Committee of Brantford
- 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
- Owner 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

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

## 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 (retired teacher, daughter Meghan (Graduate Student in Forestry at the University of British Columbia) and son Garth (Bachelor of Arts in Animation, Sheridan College, 2-13, currently independent animator and illustrator)
- 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

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

## Tom Nevills

April 5, 2011 to November 30, 2014

- 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 – 2013)
- Member, Grand River Conservation Authority (1993 – 2013);
- Member, Luther Marsh Steering Committee;
- Member, Upper Grand Liaison Committee;

Return to Top

## GRAND RIVER CONSERVATION AUTHORITY
## MEMBERS FOR 2013

- Recipient of Queen's Jubilee Medal (2012)
- 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 7, 2013 to January 6, 2014

- 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
- Past Vice-Chair, Grand River Conservation Authority
- Hobbies – hunting, "Rostock Bantam Haven"

### 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)
- Sitting member on Board of Directors:
  Public Health
  Groves Hospital
  Centre Wellington Hydro
  Federation of Canadian Municipalities
- School teacher (30 years)

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
## MEMBERS FOR 2013
## 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)
- 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
- Team Lead Maintenance Tim Horton's Children's Foundation
- Enjoy the outdoors, hiking, and fishing when time allows

Return to Top

# GRAND RIVER CONSERVATION AUTHORITY
# MEMBERS FOR 2013

## 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

Return to Top