2014 Budget

February 28th, 2014

Grand River Conservation Authority

2014 Budget

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GRCA 2014 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 2014, the GRCA will continue to work on the development and implementation of a Drinking Water Source Protection Plan for each of the four watersheds in the Lake Erie Source Protection Region, including the Grand River watershed under the *Clean Water Act, 2006*. The plans are awaiting approval by the Ministry of the Environment. Besides supporting the Ministry in the review of the plans, the focus of the Source Protection Program is now on supporting municipalities and other agencies in their preparation for implementing the plans.

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. 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. In the fall in 2013 a draft plan was completed. GRCA will continue with outreach to engaged sectors in 2014 and work with our partners for endorsement of the Plan. It will be officially launched in early 2015.

Major capital projects planned for this year include the Cambridge floodwall repair, channel clean out through the Village of Drayton, an asset management plan for water control structures, gate inspection and maintenance at Shand, Conestogo and Guelph dams and completion of the reconstruction of the Drimmie Dam in Elora.

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	$1,508,400	(Table 2)
Flood Forecasting and Warning	$ 726,400	(Table 3)
Water Control Structures	$1,653,800	(Table 4)
Division Support	$ 342,000	(Table 6)
Capital Expenditures:	**$2,150,000**	(Section B)
Total Expenditures:	**$6,536,600**	

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: **$1,838,000** (Table 5)
Capital Expenditures: **NIL**
Revenue sources: Permit fees, enquiry fees, plan review fees, provincial grants and municipal levy

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	$ 1,233,400	(Table 7)
Conservation Services	$ 589,000	(Table 8)
Stream Management	$ 126,300	(Table 9)
Communications and Foundation	$ 646,600	(Table 10)

Capital Expenditures: **NIL**

Total Expenditures: **$2,595,300**

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	$ 158,000	(Table 11)
Conservation Lands, Rentals, Misc	$3,555,800	(Table 14-Conservation Lands)
Hydro Production	$ 236,000	(Table 14-Hdyro Production)

Capital Expenditures: **NIL**

Total Expenditures: **$3,949,800**

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

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: **$993,500** (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: **$6,374,000** (Table 14)
Capital Expenditures: **$ 655,000** (Section B)
Total Expenditures: **$7,029,000**

Revenue sources:
Conservation Area user fees and provincial grants.

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: **$3,228,357** (Table 13)
Capital Expenditures: **$ 157,400** (Section B)
Total Expenditures: **$3,385,757**

Revenue sources: Municipal levies and provincial grants.

GRAND RIVER CONSERVATION AUTHORITY

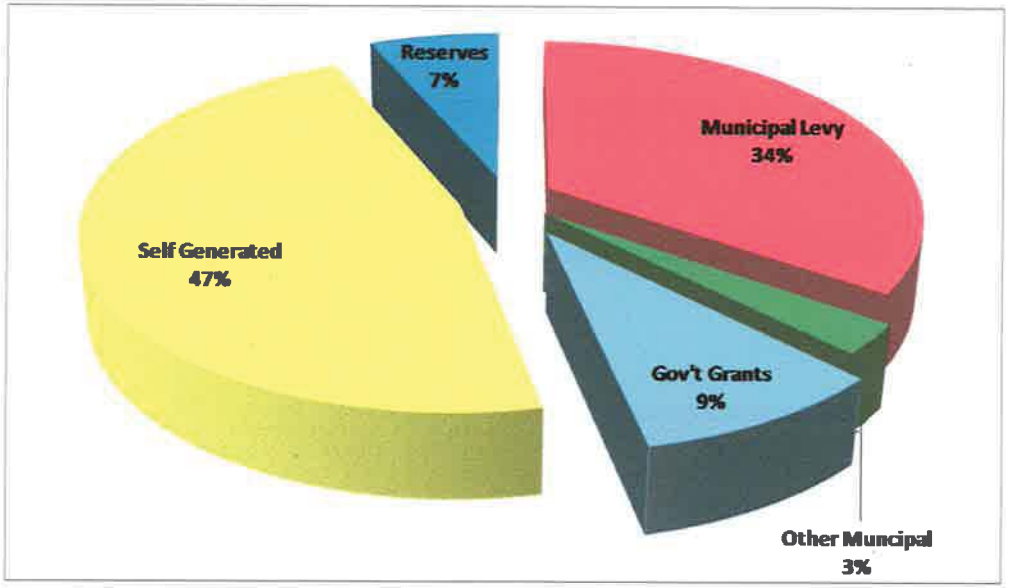
BUDGET 2014 - Summary of Revenue and Expenditures

FUNDING	Actual 2013	Budget 2013	Budget 2014	Budget Incr/(decr)
Municipal General Levy Funding	10,044,000	10,044,000	10,292,000	248,000
				2.5%
Other Government Grants	5,218,036	4,710,173	3,605,573	(1,104,600)
				-23.5%
Self-Generated Revenue	13,615,517	14,176,749	13,935,984	(240,765)
				-1.7%
Funding from Reserves	972,881	1,794,365	1,961,400	167,035
				9.3%
TOTAL FUNDING	29,850,434	30,725,287	29,794,957	(930,330)
				-3.0%

EXPENDITURES		Actual 2013	Budget 2013	Budget 2014	Budget Incr/(decr)
Base Programs - Operating includes funding to reserves	SECTION A	22,109,720	22,917,322	23,358,557	441,235
					1.9%
Base Programs - Capital	SECTION B	3,566,193	4,267,365	2,962,400	(1,304,965)
					-30.6%
Special Projects	SECTION C	3,821,537	3,540,600	3,474,000	(66,600)
					-1.9%
TOTAL EXPENDITURES		29,497,450	30,725,287	29,794,957	(930,330)
					-3.0%
NET RESULT		352,984	-	-	

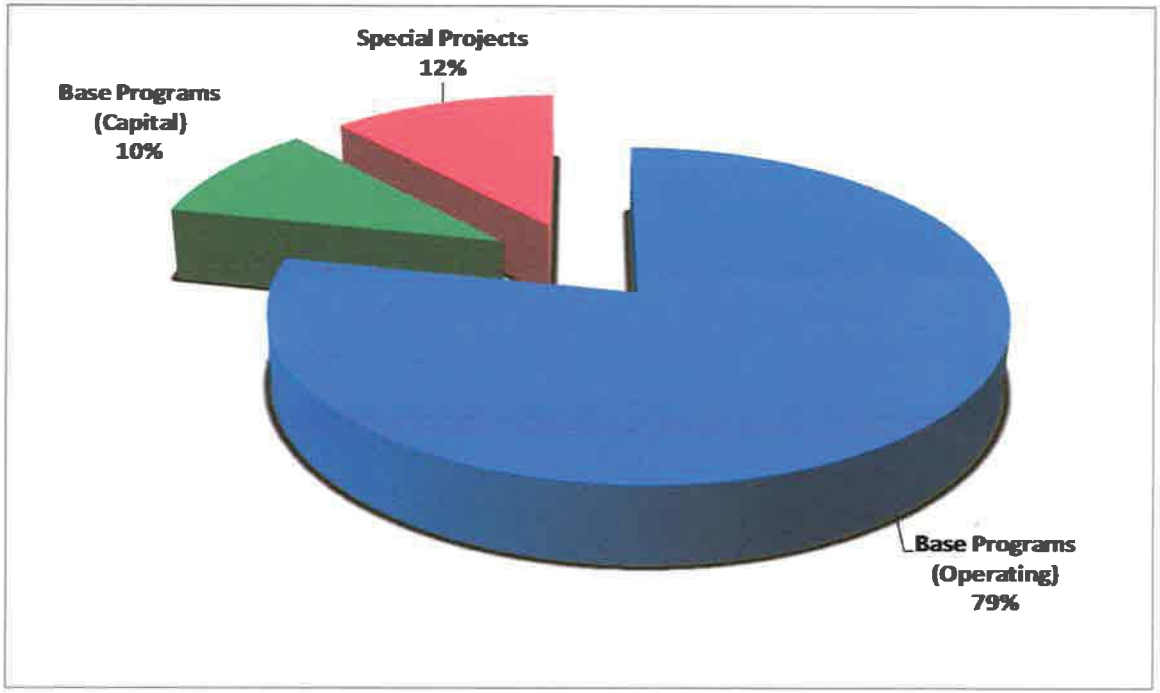
2014 Budget - Sources of Revenue

Total 2014 Budget Revenue = $29.8 Million ($ 30.7 Million in 2013)

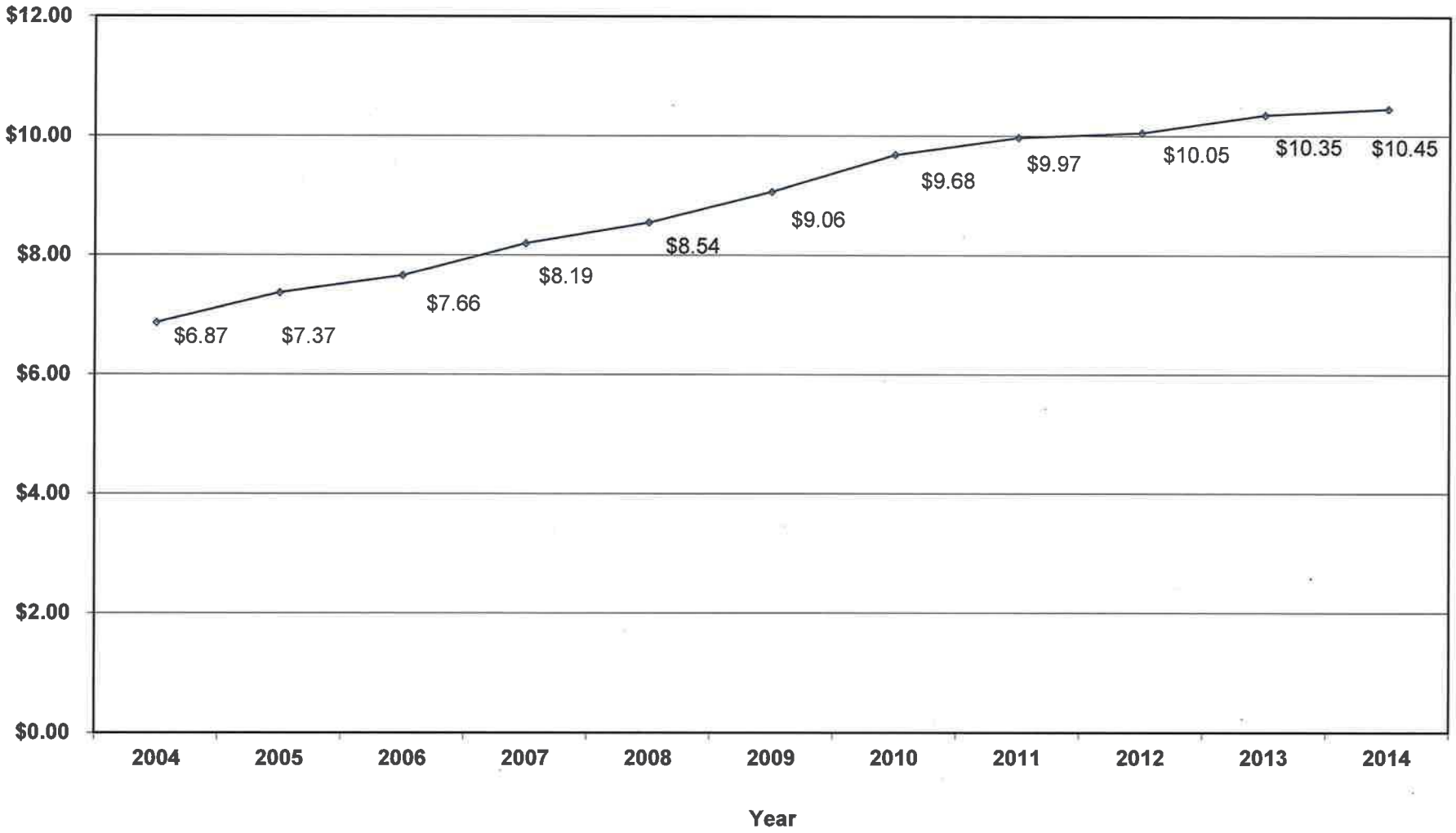


2014 Budget - Expenditures

2014 Budget Expenditures = $29.8 Million ($ 30.7 Million in 2013)



GRCA Per Capita Levy



GRAND RIVER CONSERVATION AUTHORITY

Budget 2014 - 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	
2014 OPERATING		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
TOTAL EXPENSES	A	156,000	1,508,400	726,400	1,653,800	1,838,000	342,000	1,233,400	589,000	126,300	646,600	158,000	993,500	3,228,357		3,555,800	236,000	6,367,000	23,358,557
TOTAL OTHER FUNDING	B	113,200	2,500	252,955	400,350	846,768	0	830,000	61,000	35,000	0	0	744,000	155,000		3,455,800	450,000	6,367,000	13,713,573
"Other Programs" Surplus/(Loss)	B less A															(100,000)	214,000	-	114,000
Surplus used to reduce Levy	C														(114,000)				114,000
Surplus 2013 carriedforward to 2014															(352,984)				352,984
2014 Levy	A less B less C	42,800	1,505,900	473,445	1,253,450	991,232	342,000	403,400	528,000	91,300	646,600	158,000	249,500	3,073,357	(466,984)	0	0	0	9,292,000
																			0
Levy Increase:																			
2014 Levy		42,800	1,505,900	473,445	1,253,450	991,232	342,000	403,400	528,000	91,300	646,600	158,000	249,500	3,073,357	(466,984)				9,292,000
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
Levy Increase over prior year		-	(56,100)	18,000	44,000	(33,700)	9,000	29,500	15,700	31,500	65,900	5,000	16,900	7,585	94,715	n/a	n/a	n/a	248,000

		Watershed Studies	Water Resources Planning & Environment	FFW	Water Control Structures									Corporate Services				Conservation Areas	
2014 CAPTAL																			
TOTAL EXPENSES	A		110,000	190,000	1,850,000									157,400				655,000	2,962,400
TOTAL OTHER FUNDING	B		100,000	-	1,050,000									157,400				655,000	1,962,400
2014 Levy	A less B	-	10,000	190,000	800,000									-				-	1,000,000
Levy Increase:																			
2014 Levy			10,000	190,000	800,000									-				-	1,000,000
2013 Levy			10,000	190,000	800,000									-				-	1,000,000
Levy Increase over prior year		-	-	-	-									-				-	-

		Watershed Studies	Water Resources Planning & Environment	Source Protection Program	Forestry	Conservation Services	Conservation Lands	Property Rentals & Misc	
2014 SPECIAL									
TOTAL EXPENSES	A	287,000		790,000	236,000	816,000	360,000	985,000	3,474,000
TOTAL OTHER FUNDING	B	287,000		790,000	236,000	816,000	360,000	985,000	3,474,000
2013 Levy	A less B	-	-		-	-	-	-	-

TOTAL EXPENSES	29,794,957
TOTAL FUNDING	29,794,957
NET RESULT	-

Grand River Conservation Authority
Summary of Municipal Levy - 2014 Budget

	% CVA in Watershed	2013 CVA (Modified)	CVA in Watershed	CVA-Based Apportionment	2014 Budget Operating Levy	2014 Budget Capital Levy	2014 Budget Total Levy	Actual 2013 Levy	% Change
Brant County	84.0%	5,087,948,734	4,273,876,936	3.1%	291,249	31,344	322,593	325,807	-0.99%
Brantford C	100.0%	11,332,759,309	11,332,759,309	8.3%	772,286	83,113	855,399	878,898	-2.67%
Amaranth Twp	82.0%	584,219,945	479,060,355	0.4%	32,646	3,513	36,159	36,109	0.14%
East Garafraxa Twp	80.0%	450,819,635	360,655,708	0.3%	24,577	2,645	27,222	28,546	-4.64%
Town of Grand Valley	100.0%	308,471,510	308,471,510	0.2%	21,021	2,262	23,283	22,658	2.76%
Melancthon Twp	56.0%	429,248,455	240,379,135	0.2%	16,381	1,763	18,144	18,051	0.52%
Southgate Twp	6.0%	744,049,265	44,642,956	0.0%	3,042	327	3,369	3,132	7.57%
Haldimand County	41.0%	5,724,480,977	2,347,037,201	1.7%	159,942	17,213	177,155	180,002	-1.58%
Norfolk County	5.0%	7,669,971,996	383,498,600	0.3%	26,134	2,813	28,947	28,769	0.62%
Halton Region	10.2%	31,211,740,348	3,194,986,338	2.3%	217,727	23,432	241,159	217,596	10.83%
Hamilton City (estimated)	4.7%	69,589,855,415	3,270,723,205	2.4%	222,888	23,987	246,875	243,115	1.55%
Oxford County	38.1%	3,240,944,186	1,235,610,582	0.9%	84,202	9,062	93,264	87,218	6.93%
North Perth T	2.0%	1,559,316,687	31,186,334	0.0%	2,125	229	2,354	2,271	3.65%
Perth East Twp	40.0%	1,428,198,317	571,279,327	0.4%	38,931	4,190	43,121	39,582	8.94%
Waterloo Region	100.0%	77,728,100,457	77,728,100,457	57.0%	5,296,883	570,047	5,866,931	5,695,177	3.02%
Centre Wellington Twp	100.0%	3,805,704,406	3,805,704,406	2.8%	259,345	27,911	287,256	282,548	1.67%
Erin T	49.0%	2,076,627,298	1,017,547,376	0.7%	69,342	7,463	76,805	75,195	2.14%
Guelph C	100.0%	20,190,121,046	20,190,121,046	14.8%	1,375,882	148,072	1,523,954	1,472,961	3.46%
Guelph Eramosa Twp	100.0%	2,194,488,973	2,194,488,973	1.6%	149,546	16,094	165,640	163,033	1.60%
Mapleton Twp	95.0%	1,221,790,697	1,160,701,162	0.9%	79,098	8,512	87,610	82,150	6.65%
Wellington North Twp	51.0%	1,310,396,996	668,302,468	0.5%	45,542	4,901	50,443	49,260	2.40%
Puslinch Twp	75.0%	2,019,393,247	1,514,544,935	1.1%	103,211	11,107	114,318	111,922	2.14%
Total		**249,908,647,899**	**136,353,678,319**	**100.00%**	**9,292,000**	**1,000,000**	**10,292,000**	**10,044,000**	**2.47%**

SECTION A

BASE PROGRAMS – OPERATING

SECTION A - Operating Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2014 vs Budget 2013

	Actual 2013	Budget 2013	Budget 2014	Incr/(Decr)	%age change
EXPENDITURES					
OPERATING EXPENSES	22,109,720	22,917,322	23,358,557	441,235	1.93%
Total Expenses	**22,109,720**	**22,917,322**	**23,358,557**	**441,235**	**1.93%**
SOURCES OF FUNDING					
MUNICIPAL GENERAL LEVY (NOTE)	8,537,315	9,044,000	9,292,000	248,000	2.74%
MUNICIPAL SPECIAL LEVY	33,167	50,000	50,000	-	0.00%
OTHER GOVT FUNDING	975,112	923,573	978,573	55,000	5.96%
SELF-GENERATED	12,157,377	12,421,120	12,561,000	139,880	1.13%
RESERVES	52,120	124,000	124,000	-	0.00%
SURPLUS CARRYFORWARD	354,629	354,629	352,984	(1,645)	-0.46%
Total BASE Funding	**22,109,720**	**22,917,322**	**23,358,557**	**441,235**	**1.93%**

NOTE: See "Summary of Revenue, Expenditures and Changes in Municipal Levy" for details of $248,000 levy increase.

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.

- Newsletter published.

TABLE 1
GRAND RIVER CONSERVATION AUTHORITY
WATERSHED STUDIES

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget Change
Expenses:				incr/(decr)
Grand River Watershed Management Plan-Communications	21,357	30,000	30,000	0
Water Quality	16,854	26,000	26,000	0
Ground Water Modelling	909	-	-	0
Chilligo-Hopewell Creek	66,334	100,000	100,000	0
TOTAL EXPENSE	**105,454**	**156,000**	**156,000**	**0**
Funding				(incr)/decr
Municipal Other	33,167	50,000	50,000	0
MNR Grant	33,200	33,200	33,200	0
Prov & Federal Govt	416	-	-	0
Donations	-	3,000	3,000	0
Miscellaneous	1,102	-	-	0
Funds taken from Reserves	-	27,000	27,000	0
				0
TOTAL FUNDING	**67,885**	**113,200**	**113,200**	**0**
Net Funded by General Municipal Levy	**37,569**	**42,800**	**42,800**	
Net incr/(decr) to Municipal Levy				**0**

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.

TABLE 2
GRAND RIVER CONSERVATION AUTHORITY
Water Resources Planning & Environment

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				Incr/(decr)
Salary and Benefits	1,193,133	1,257,200	1,194,900	(62,300)
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	240,259	252,700	257,800	5,100
Other Operating Expenses	42,069	54,600	55,700	1,100
Amount set aside to Reserves	-			
TOTAL EXPENSE	**1,475,461**	**1,564,500**	**1,508,400**	**(56,100)**
Funding				(incr)/decr
Prov & Federal Govt	52,950	2,500	2,500	-
Donations				
TOTAL FUNDING	**52,950**	**2,500**	**2,500**	**-**
Net Funded by General Municipal Levy	**1,422,511**	**1,562,000**	**1,505,900**	
Net incr/(decr) to Municipal Levy				**(56,100)**

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.

TABLE 3
GRAND RIVER CONSERVATION AUTHORITY
Flood Forecasting & Warning

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	364,956	379,400	390,800	11,400
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	256,343	273,900	279,400	5,500
Other Operating Expenses	62,053	55,100	56,200	1,100
TOTAL EXPENSE	**683,352**	**708,400**	**726,400**	**18,000**
Funding				(incr)/decr
MNR Grant	252,955	252,955	252,955	-
Prov & Federal Govt	630			
TOTAL FUNDING	**253,585**	**252,955**	**252,955**	**-**
Net Funded by General Municipal Levy	**429,767**	**455,445**	**473,445**	
Net incr/(decr) to Municipal Levy				**18,000**

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

TABLE 4
GRAND RIVER CONSERVATION AUTHORITY
Water Control Structures

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	1,012,757	1,016,700	1,047,200	30,500
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	18,845	30,600	31,200	600
Property Taxes	148,115	163,100	168,000	4,900
Other Operating Expenses	283,103	399,400	407,400	8,000
Amount set aside to Reserves	20,000	-	-	
TOTAL EXPENSE	**1,482,820**	**1,609,800**	**1,653,800**	**44,000**
Funding				(incr)/decr
MNR Grant	400,350	400,350	400,350	-
TOTAL FUNDING	**400,350**	**400,350**	**400,350**	**-**
Net Funded by General Municipal Levy	**1,082,470**	**1,209,450**	**1,253,450**	
Net incr/(decr) to Municipal Levy				**44,000**

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

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

TABLE 5
GRAND RIVER CONSERVATION AUTHORITY
Planning

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	1,531,874	1,647,900	1,617,300	(30,600)
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	188,018	207,000	211,100	4,100
Other Operating Expenses	6,951	19,400	9,600	(9,800)
TOTAL EXPENSE	**1,726,843**	**1,874,300**	**1,838,000**	**(36,300)**
Funding				(incr)/decr
MNR Grant	114,568	114,568	114,568	-
Donations	-	4,000	4,000	-
Self Generated	707,002	730,800	728,200	2,600
TOTAL FUNDING	**821,570**	**849,368**	**846,768**	**2,600**
Net Funded by General Municipal Levy	**905,273**	**1,024,932**	**991,232**	
Net incr/(decr) to Municipal Levy				**(33,700)**

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

TABLE 6
GRAND RIVER CONSERVATION AUTHORITY
Resource Management Division Support

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	114,675	132,700	136,700	4,000
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	15,360	19,000	19,400	400
Insurance	127,145	125,700	129,400	3,700
Other Operating Expenses	72,175	55,600	56,500	900
TOTAL EXPENSE	**329,355**	**333,000**	**342,000**	**9,000**
Funding				(incr)/decr
Provincial	-	-	-	
TOTAL FUNDING	-	-	-	-
Net Funded by General Municipal Levy	**329,355**	**333,000**	**342,000**	
Net incr/(decr) to Municipal Levy				**9,000**

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

TABLE 7
GRAND RIVER CONSERVATION AUTHORITY
Forestry

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	452,345	413,800	426,200	12,400
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	42,550	53,200	54,200	1,000
Other Operating Expenses	571,992	806,900	753,000	-53,900
TOTAL EXPENSE	**1,066,887**	**1,273,900**	**1,233,400**	**-40,500**
Funding				(incr)/decr
Donations	5,999	30,000	30,000	0
Self Generated	733,236	870,000	800,000	70,000
TOTAL FUNDING	**739,235**	**900,000**	**830,000**	**70,000**
Net Funded by General Municipal Levy	**327,652**	**373,900**	**403,400**	
Net incr/(decr) to Municipal Levy				**29,500**

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)

TABLE 8
GRAND RIVER CONSERVATION AUTHORITY
Conservation Services

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	428,998	435,500	448,500	13,000
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	82,170	85,300	87,000	1,700
Other Operating Expenses	3,000	52,500	53,500	1,000
Amount set aside to Reserves	-			
TOTAL EXPENSE	**514,168**	**573,300**	**589,000**	**15,700**
Funding				(incr)/decr
Provincial Grants	13,029	30,000	30,000	-
Donations	3,250	-	-	-
Funds taken from Reserves	1,320	31,000	31,000	-
TOTAL FUNDING	**17,599**	**61,000**	**61,000**	**-**
Net Funded by General Municipal Levy	**496,569**	**512,300**	**528,000**	
Net incr/(decr) to Municipal Levy				**15,700**

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.

TABLE 9
GRAND RIVER CONSERVATION AUTHORITY
Stream Management

	OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:					incr/(decr)
	Salary and Benefits	31,524	30,200	96,100	4,600
	Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	23,807	27,600	28,200	1,100
+	Other Operating Expenses	161	2,000	2,000	-
	TOTAL EXPENSE	**55,492**	**59,800**	**126,300**	**5,700**
Funding					(incr)/decr
	Provincial Grants			35,000	(35,000)
	TOTAL FUNDING	**-**	**-**	**35,000**	**(35,000)**
	Net Funded by General Municipal Levy	**55,492**	**59,800**	**91,300**	
	Net incr/(decr) to Municipal Levy				**(29,300)**

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.
- orient and train volunteers to assist with fund raising
- provide site tours and other events to stakeholders

TABLE 10
GRAND RIVER CONSERVATION AUTHORITY
Communications & Foundation

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change incr/(decr)
Expenses:				
Salary and Benefits	428,744	429,900	442,800	12,900
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	62,484	73,100	74,600	1,500
Other Operating Expenses	31,303	77,700	129,200	51,500
TOTAL EXPENSE	**522,531**	**580,700**	**646,600**	**65,900**
Funding				(incr)/decr
Donations	2,500			
TOTAL FUNDING	**2,500**	-	-	-
Net Funded by General Municipal Levy	**520,031**	**580,700**	**646,600**	
Net incr/(decr) to Municipal Levy				**65,900**

TABLE 11

Conservation Lands Property Taxes

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

Specific Spending:

- Property Taxes

TABLE 11
GRAND RIVER CONSERVATION AUTHORITY
Conservation Lands-Property Taxes

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Property Taxes	145,972	153,000	158,000	5,000
TOTAL EXPENSE	**145,972**	**153,000**	**158,000**	**5,000**
Funding				
TOTAL FUNDING	-	-	-	-
Net Funded by General Municipal Levy	**145,972**	**153,000**	**158,000**	
Net incr/(decr) to Municipal Levy				**5,000**

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)

TABLE 12
GRAND RIVER CONSERVATION AUTHORITY
Environmental Education

OPERATING	Actual 2013	Budget 2013	Budget 2014	Budget change
Expenses:				incr/(decr)
Salary and Benefits	729,916	707,500	693,700	-13,800
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	47,345	42,800	68,700	25,900
Insurance	12,927	11,500	11,900	400
Property Taxes	14,198	16,800	17,300	500
Other Operating Expenses	208,198	193,500	197,400	3,900
Amount set aside to Reserves	4,500	4,500	4,500	0
TOTAL EXPENSE	**1,017,084**	**976,600**	**993,500**	**16,900**
Funding				(incr)/decr
Provincial & Federal Grants	6,068	0	0	0
Donations	58,183	50,000	50,000	0
Self Generated	727,130	694,000	694,000	0
TOTAL FUNDING	**791,381**	**744,000**	**744,000**	**0**
				incr/(decr)
Net Result 'not' funded by Levy		0	0	**0**
Net Funded by General Municipal Levy	**225,703**	**232,600**	**249,500**	
Net incr/(decr) to Municipal Levy				**16,900**

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

TABLE 13
GRAND RIVER CONSERVATION AUTHORITY
Corporate Services

Budget 2014		Surplus available to offset Muncipal Levy Increase
Expenses:		
Salary and Benefits	1,757,800	
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	365,000	
Insurance	59,800	
Property Taxes	-	
Other Operating Expenses	1,045,757	
Amount set aside to Reserves	-	
TOTAL EXPENSE	**3,228,357**	
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 2013 carried forward to 2014		
TOTAL FUNDING	**155,000**	
Net Result before surplus adjustments	**3,073,357**	
Surplus from Other Programs used to reduce Levy		**114,000**
2013 Surplus Carried Forward to 2014 used to reduce Levy		**352,984**
Net Funded by General Municipal Levy	**3,073,357**	**466,984**

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		**234,300**
2012 Surplus Carried Forward to 2013 used to reduce Levy		**354,629**
Net Funded by General Municipal Levy	**3,065,772**	**588,929**

ACTUAL 2013		Surplus available to offset Muncipal Levy Increase
Expenses:		
Salary and Benefits	1,737,152	
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	329,138	
Insurance	57,717	
Other Operating Expenses	845,136	
Amount set aside to Reserves	17,000	
TOTAL EXPENSE	**2,986,143**	
Funding		
Municipal Other	-	
MNR Grant	70,000	
Provincial Grants		
Donations		
Recoverable Corporate Services Expenses	69,885	
Funds taken from Reserves		
Surplus 2009 carried forward to 2010		
TOTAL FUNDING	**139,885**	
Net Result before surplus adjustments	**2,846,258**	
Surplus from Other Programs used to reduce Levy		**67,322**
2012 Surplus Carried Forward to 2013 used to reduce Levy		**(354,629)**
Net Funded by General Municipal Levy	**2,846,258**	**(287,307)**

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

- 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

TABLE 14
GRAND RIVER CONSERVATION AUTHORITY
OTHER PROGRAMS - OPERATING - SUMMARY of Results

Budget 2014 - OPERATING

	Conservation Lands	Property Rentals	MISC	(a) Cons Lands, Rental, Misc	(b) Hydro Production	(c) Conservation Areas	TOTAL Other Programs
Expenses:							
Salary and Benefits	947,000	514,000		1,461,000	56,300	3,430,000	
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	158,150	59,500		217,650		164,800	
Insurance	172,900	19,600		192,500	11,700		
Property Taxes		150,400		150,400		63,600	
Other Operating Expenses (consulting etc)	609,800	850,700	70,000	1,530,500	33,000	2,558,600	
Amount set aside to Reserves	3,750			3,750	135,000	150,000	
TOTAL EXPENSE	**1,891,600**	**1,594,200**	**70,000**	**3,555,800**	**236,000**	**6,367,000**	**10,158,800**
Funding							
Provincial Funding				-		40,000	
Donations	65,000			65,000		27,000	
Self Generated	86,000	3,155,800	98,000	3,339,800	450,000	6,300,000	
Funds taken from Reserves	1,000	50,000		51,000			
Municipal General Levy Funding				-			
TOTAL FUNDING	**152,000**	**3,205,800**	**98,000**	**3,455,800**	**450,000**	**6,367,000**	**10,272,800**
NET Surplus/(Deficit) for programs not funded by general levy	**(1,739,600)**	**1,611,600**	**28,000**	**(100,000)**	**214,000**	**-**	**114,000**

Budget 2013 - OPERATING

	Conservation Lands	Property Rentals	MISC	(a) Cons Lands, Rental, Misc	(b) Hydro Production	(c) Conservation Areas	TOTAL Other Programs
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**	**6,155,600**	**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**

Actual 2013 - OPERATING

	Conservation Lands	Property Rentals	MISC	(a) Cons Lands, Rental, Misc	(b) Hydro Production	(c) Conservation Areas	TOTAL Other Programs
Expenses:							
Salary and Benefits	1,001,427	458,727		1,460,154	47,824	3,277,053	
Travel, Motor Pool, Expenses,Telephone, Training and Development, IT	112,666	68,851		181,517	-	152,285	
Insurance	168,228	19,308		187,536	11,585	-	
Property Taxes	-	123,269		123,269	-	51,071	
Other Expenses	436,198	813,653	98,148	1,347,999	46,335	2,267,530	
Amount set aside to Reserves	151,000	123,000	-	274,000	420,000	150,000	
TOTAL EXPENSE	**1,869,519**	**1,606,808**	**98,148**	**3,574,475**	**525,744**	**5,897,939**	**9,998,158**
Funding							
				-			
Provincial	-	-	-	-		30,946	
Donations	138,884	-		138,884		43,967	
Self Generated	72,409	3,033,511	38,914	3,144,834	738,957	5,782,448	
Funds taken from Reserves	800	50,000	-	50,800			
TOTAL FUNDING	**212,093**	**3,083,511**	**38,914**	**3,334,518**	**738,957**	**5,857,361**	**9,930,836**
NET Surplus/(Deficit) for programs not funded by general levy	**(1,657,426)**	**1,476,703**	**(59,234)**	**(239,957)**	**213,213**	**(40,578)**	**(67,322)**

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

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.

SECTION B

BASE PROGRAMS – CAPITAL

SECTION B – CAPITAL BUDGET

Capital Spending in 2014 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

- Asset Management Plan – Major Water Control Structures
- Flood wall repair – City of Cambridge
- Channel Cleanout – Town of Drayton
- Gate Maintenance – Conestogo Dam
- Gate Inspection and Maintenance –Guelph Dam
- Embankment maintenance and Stop Log Replacement – Luther dam
- Gate Repair Design – Shand Dam
- Replace Stop logs – New Dundee, Caledonia and Dunnville Dams
- Repair Embankment – Baden Dam
- Dyke Safety Studies – Brantford, Cambridge, Bridgeport Dykes
- 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.

SECTION B - Capital Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2014

	Water Resources Planning & Environment	FFW	Flood Control Expenses	Conservation Land Management (Sch 4)	Conservation Areas	Corporate Services	BUDGET 2014 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			1,850,000				1,850,000
Conservation Areas Capital Projects					655,000		655,000
PSAB Project							-
Building Major Maintenance							-
Net IT/MP Capital Spending not allocated to Departments						157,400	157,400
TOTAL EXPENSE	**110,000**	**190,000**	**1,850,000**	**-**	**655,000**	**157,400**	**2,962,400**
Funding							
Municipal Special Levy							-
Prov & Federal Govt			875,000				875,000
Self Generated					600,000		600,000
Funding from Reserves	100,000		175,000	-	55,000	157,400	487,400
TOTAL FUNDING	**100,000**	**-**	**1,050,000**	**-**	**655,000**	**157,400**	**1,962,400**
Net Funded by General CAPITAL Levy	**10,000**	**190,000**	**800,000**	**-**	**-**	**-**	**1,000,000**

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**

ACTUAL 2013 - CAPITAL

	Water Resources Planning & Environment	FFW	Flood Control Expenses	Conservation Land Management (Sch 4)	Conservation Areas	Corporate Services	ACTUAL 2013 TOTAL
Expenses:							
WQ Monitoring Equipment & Instruments	34,545						34,545
Flood Forecasting Warning Hardware and Gauges		121,602					121,602
Flood Control Structures-Major Maintenance			2,083,995				2,083,995
Conservation Areas Capital Projects					1,250,051		1,250,051
PSAB Project							-
Building Major Maintenance							-
Funding to Reserves		70,000				83,336	153,336
Net IT/MP Capital spending from/(to) Reserve						(77,336)	(77,336)
TOTAL EXPENSE	**34,545**	**191,602**	**2,083,995**	**-**	**1,250,051**	**6,000**	**3,566,193**
Funding							
Municipal-Other			200,000				200,000
Prov & Federal Govt			956,441				956,441
Donations							-
Self Generated					590,051	6,000	596,051
Funding from Reserves					660,000		660,000
TOTAL FUNDING	**-**	**-**	**1,156,441**	**-**	**1,250,051**	**6,000**	**2,412,492**
Net Funded by General Municipal Levy - CAPITAL	**34,545**	**191,602**	**927,554**	**-**	**-**	**-**	**1,153,701**

SECTION C

SPECIAL PROJECTS

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 2014. Work includes research and studies related to the development of a Drinking Water Source Protection Plan for each of the four watersheds in the Lake Erie Source Protection Region. The plans are currently under review by the Ministry of the Environment

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.

SECTION C - Special Projects Budget

GRAND RIVER CONSERVATION AUTHORITY

Budget 2014

EXPENDITURES	ACTUAL 2013	BUDGET 2013	BUDGET 2014
Dundas Valley Groundwater Study	2,882	-	-
Grand River Management Plan	527,910	725,000	200,000
Subwatershed Plans - City of Kitchener	70,142	80,000	87,000
Climate Change Monitoring	37,660	16,000	-
Ecological Decision Framework	5,091	220,000	-
Floodplain Mapping - Schneider's Creek	5,218	-	-
RWQP - Capital Grants	731,476	700,000	700,000
Brant/Brantford Children's Water Festival	29,180	26,000	26,000
Species at Risk	16,516	25,000	25,000
Trees for Mapleton	46,085	66,000	65,000
Ecological Restoration	413,416	513,000	236,000
Trees for Guelph	40,354	40,000	40,000
Emerald Ash Borer	7,119	-	900,000
Taquanyah	32,393	55,000	20,000
Lands Mgmt - Land Purchases	47,047	300,000	300,000
Lands Mgmt - Development Costs	41,525	50,000	50,000
Mill Creek Rangers	29,766	35,000	35,000
Grand River Country	3,358	45,000	-
Total SPECIAL Projects 'Other'	**2,087,138**	**2,896,000**	**2,684,000**
Source Protection Program	**1,734,399**	**644,600**	**790,000**
Total SPECIAL Projects Expenditures	**3,821,537**	**3,540,600**	**3,474,000**
SOURCES OF FUNDING			
Provincial Grants for Source Protection Program	1,734,399	644,600	790,000
OTHER GOVT FUNDING	1,306,257	1,491,000	912,000
SELF-GENERATED	543,858	730,000	422,000
FUNDING FROM RESERVES	237,023	675,000	1,350,000
Total SPECIAL Funding	**3,821,537**	**3,540,600**	**3,474,000**

APPENDIX A

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

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
- Chair of Elmira BIA since 2009
- Member of Waterloo Region Crime Prevention Council since 2008
- Active member of the Knights of Columbus Council 8192, Elmira
- Chair of Waterloo Regional Library
- Board member of Waterloo North Hydro
- Board member of St. Mary's Hospital
- Board member of Kiwanis Transit
- Board member of the Kissing Bridge Trailway
- 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

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

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

- Councillor for the City of Waterloo (2003 to 2010)
- Chair of the City of Waterloo Finance Committee (2003 to 2008)
- Board member of The Clay and Glass Gallery (2008 to 2013) - currently Chair
- Waterloo Trails and Transportation Committee (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 Commodore of the Conestoga Sailing Club (2002 to present)
- Sales executive for Coreworx Inc.
- 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

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

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
- 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,

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

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 of Waterloo Region Council (2003 to present)
- Former Mayor of the Town of Preston and City of Cambridge (15 years)
- Former member of Waterloo Region Council (20 years)
- Former Member of the Ontario Municipal Board (9 years)
- Member of the Grand River Conservation Authority (18 years)

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 of the Grand River Conservation Authority
- Region of Waterloo Councillor representing City of Waterloo (2000 to present)
- Member of the Grand River Conservation Authority (2003 to present)
- Former Trustee of the Waterloo Region District School Board (1990 to 2010)
- Former Librarian at 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) from Waterloo Lutheran University (1968)
- Teaching Certificate from Athouse College of Education (1969)
- Master of Arts degree from Wilfrid Laurier University (1978)
- High School geography teacher for Waterloo Region District School Board (Eastwood Collegiate Institute, Galt Collegiate Institute and Vocational School, Elmira District) Secondary School (1969 to 1999)
- Part-time instructor at Department of Geography and Environmental Studies, Wilfrid Laurier University
- Sabbitical leave in Grenoble, France (1983 to

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

1984)

- Program Consultant, history, geography and French immersion (1984 to 1986)
- Local "shunpiking" tour guide, slide show presenter and course presenter
- Member of the Heritage Working Group, Christkindl Market, Waterloo Historical Society and 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, 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 1, 2013 to
December 30, 2014

- 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 1, 2013 to
December 30, 2014

- Haldimand County Councillor

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014
REGION OF HALTON
(Including Towns of Halton Hills and Milton)

Barry Lee

May 29, 2013 to December 31, 2014

- 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

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

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

CITY OF BRANTFORD

Robert Hillier, P. Geo.

October 21, 2013 to November 30, 2016

- 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
- President, Choroideremia Research Foundation Canada Inc.
- Past Chair and member, James Hillier Foundation

Vic Prendergast

October 21, 2013 to November 30, 2016

- 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

November 30, 2013 to November 30, 2014

- Elected to City of Guelph Council (2006)
- Served on Solid Waste Master Plan Committee, Composting Steering Committee, Waste Water Master Plan 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 (20 years) – competes worldwide in the bicycle industry -

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

everything the company sells is made in Guelph
- Chair of the Planning, Engineering, Building and Environment Committee for the City of 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

Maggie Laidlaw

November 30, 2013 to November 30, 2014

- 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, 2014

- Retired cashier (largest independent Men's Wear Store in Canada) (1981 – 2010)
- Active member of Alma Community
- Member of the Federated Women's Institute, President of Guelph Area (1996)

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

- Board Director of the Federated Women's Institute of Ontario Western Region (1997)
- Member of the Drayton Festival Theatre Guild (1991 - 2014)
- Membe of Grand River Conservation Authority (1993 - 2014);
- Member of the Luther Marsh Steering Committee;
- Member of the Upper Grand Liaison Committee;
- Recipient of Queen's Jubilee Medal (2012)
- Member of the Special Recognition Committee at Grand River Conservation Authority;
- Member of the 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

November 30, 2013 to December 31. 2014

- 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

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

(1999 to 2003)
- Councillor, Village of Elora (1993 to 1998)
- Sitting member on Board of Directors:
  Groves Hospital
  Centre Wellington Hydro
  Federation of Canadian Municipalities
- School teacher (30 years)
- Chair of the Ontario Caucus, Federation of Canadian Municipalities
- Chair of the Roads Committee for the County of Wellington

TOWN OF ERIN, TOWNSHIPS OF GUELPH-ERAMOSA AND PUSLINCH

John J. Brennan, MBA

June 8, 2013 to November 30, 2014 (Guelph/Eramosa)

December 23, 2010 to December 23, 2014 or until a successor is appointed (Erin)

December 15, 2010 to December 31, 2014 (Puslinch)

- Councillor, Town of Erin since 2006
- Member of the Wellington County Green Legacy Committee since 2006
- Member of the County Municipal Economic Development Group
- Member of the Hills of Headwaters Tourism Association
- Member of the Erin Centre 2000 Management Committee (2004 - 2013)
- Past Master of Wellington Lodge 271 A.F. and 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

GRAND RIVER CONSERVATION AUTHORITY
MEMBERS FOR 2014

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

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

Grand River Conservation Authority
2014 General Levy - Weight of Votes by Members
February 28, 2014

Appointed	Municipality/Group	Weight	Absent	Present	In Favour	Opposed
Jan d'Ailly	Region of Waterloo	5.0%				
Robert Deutschmann	Region of Waterloo	5.0%				
Jean Haalboom	Region of Waterloo	5.0%				
Ross Kelterborn	Region of Waterloo	5.0%				
Claudette Millar	Region of Waterloo	5.0%				
Jane Mitchell	Region of Waterloo	5.0%				
Les Armstrong	Region of Waterloo	5.0%				
Geoff Lorentz	Region of Waterloo	5.0%				
Todd Cowan	Region of Waterloo	5.0%				
Warren Stauch	Region of Waterloo	5.0%				
Lorne Boyko	Haldimand & Norfolk Counties	1.2%				
Fred Morison	Haldimand & Norfolk Counties	1.2%				
Barry Lee	Region of Halton	2.7%				
Jeanette Jamieson	City of Hamilton (adjusted)	2.8%				
Bruce Banbury	County of Oxford	1.1%				
Robert Hillier	City of Brantford	4.8%				
Vic Prendergast	City of Brantford	4.8%				
Maggie Laidlaw	City of Guelph	8.6%				
Bob Bell	City of Guelph	8.6%				
Tom Nevills	Group 1:	1.2%				
Pat Salter	Group 2:	1.6%				
George Wicke	Group 3:	0.5%				
Joanne Ross-Zuj	Twp of Ctr Wellington	3.2%				
John Brennan	Group 5:	4.0%				
Steve Schmitt	County of Brant	1.8%				
Brian Coleman	County of Brant	1.8%				
		100.0%	0.0%	0.0%	0.0%	0.0%

Grand River Conservation Authority
2014 General Levy - Weight of Votes by Members

Municipality or Group	Municipalities in Group		CVA in W/S (2013, Modified)	%	Adjusted C.V.A	Adj. %	Current Number of Members	Weight of Vote per Member
Region of Waterloo			77,728,100,457	57.0%	58,625,577,862	50.0%	10	5.0%
Region of Halton			3,194,986,338	2.3%	3,194,986,338	2.7%	1	2.7%
City of Hamilton **(adjusted)**			3,270,723,205	2.4%	3,270,723,205	2.8%	1	2.8%
County of Oxford			1,235,610,582	0.9%	1,235,610,582	1.1%	1	1.1%
City of Brantford			11,332,759,309	8.3%	11,332,759,309	9.7%	2	4.8%
City of Guelph			20,190,121,046	14.8%	20,190,121,046	17.2%	2	8.6%
County of Brant			4,273,876,936	3.1%	4,273,876,936	3.6%	2	1.8%
Twp of Ctr Wellington			3,805,704,406	2.8%	3,805,704,406	3.2%	1	3.2%
Group 1:	Twp of Southgate	44,642,956						
	Twp of Amaranth	479,060,355						
	Twp of E. Garafraxa	360,655,708						
	Town of Gr. Valley	308,471,510						
	Twp of Melancthon	240,379,135						
			1,433,209,664	1.1%	1,433,209,664	1.2%	1	1.2%
Group 2:	Twp of Mapleton	1,160,701,162						
	Twp of Wellington North	668,302,468						
			1,829,003,630	1.3%	1,829,003,630	1.6%	1	1.6%
Group 3:	Town of N. Perth	31,186,334						
	Twp of Perth East	571,279,327						
			602,465,661	0.4%	602,465,661	0.5%	1	0.5%
Group 5:	Twp of Guelph/Eramosa	2,194,488,973						
	Town of Erin	1,017,547,376						
	Twp of Puslinch	1,514,544,935						
			4,726,581,284	3.5%	4,726,581,284	4.0%	1	4.0%
Haldimand & Norfolk Counties								
	Haldimand County	2,347,037,201						
	Norfolk County	383,498,600						
			2,730,535,801	2.0%	2,730,535,801	2.3%	2	1.2%
Grand Total			136,353,678,319	100.0%	117,251,155,724	100.0%	26	