



Grey Sauble Conservation Authority

2024 Draft Budget

Purpose and Overview

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



WHY DO WE DO WHAT WE DO?

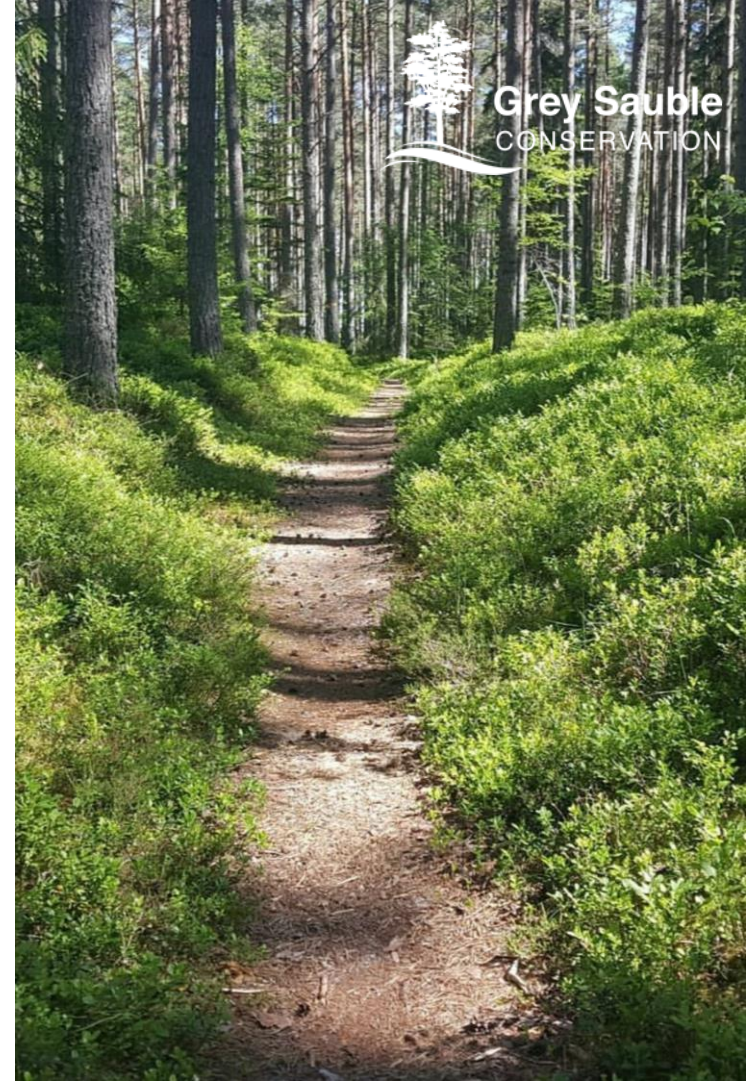
VISION:

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

HOW DO WE DO THIS?

MISSION:

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



Strategic Plan Goals



Better Monitor and Manage Flood Risks



Enhance GSCA Land Management and Natural Heritage Preservation



Support the Development of Watershed Plans with Municipalities



Improve Water Quality



Strengthen Environmental Education and Communication



Better Monitor and Manage Flood Risks



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



Enhance GSCA Land Management and Natural Heritage Preservation

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



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Support the Development of Watershed Plans



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

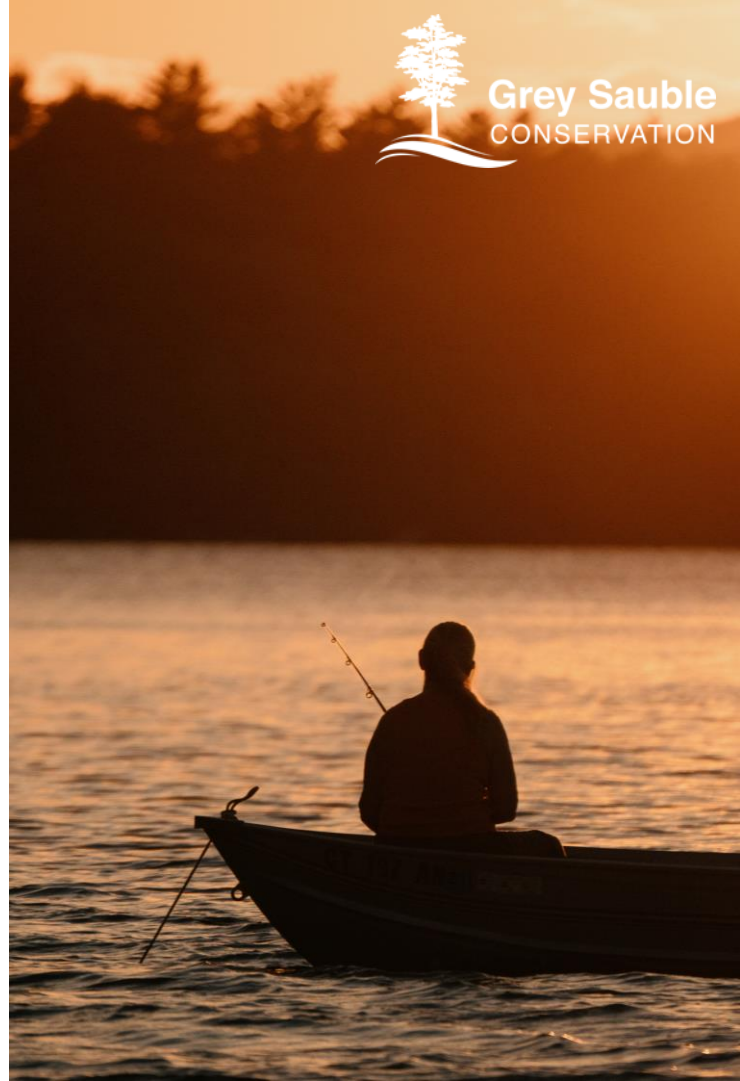


Improve Water Quality

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



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Strengthen Environmental Education & Communication



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

Changes for 2024

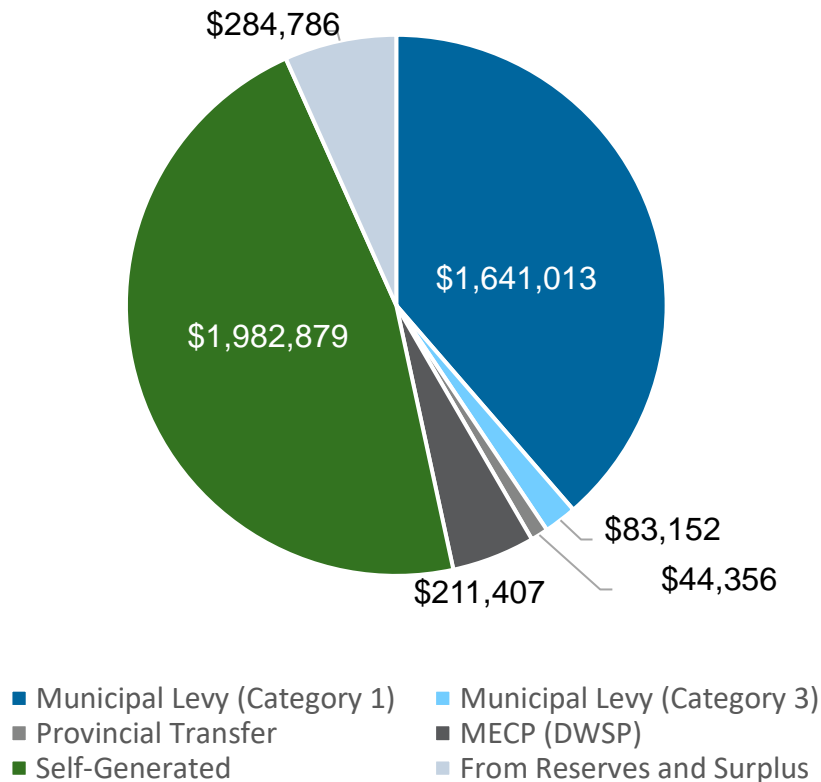


- The proposed Category 1 and General levy increase for 2024 is **\$78,939** across eight member municipalities.
- The total proposed Category 3 levy increase for 2024 is **\$4,601**
- This increase is largely driven by increasing operating costs associated with salary, OMERS, WSIB, CPP and minimum wage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

2024 Funding Breakdown

Overview - \$4.25M

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



2024 Levy – Cost to Taxpayers

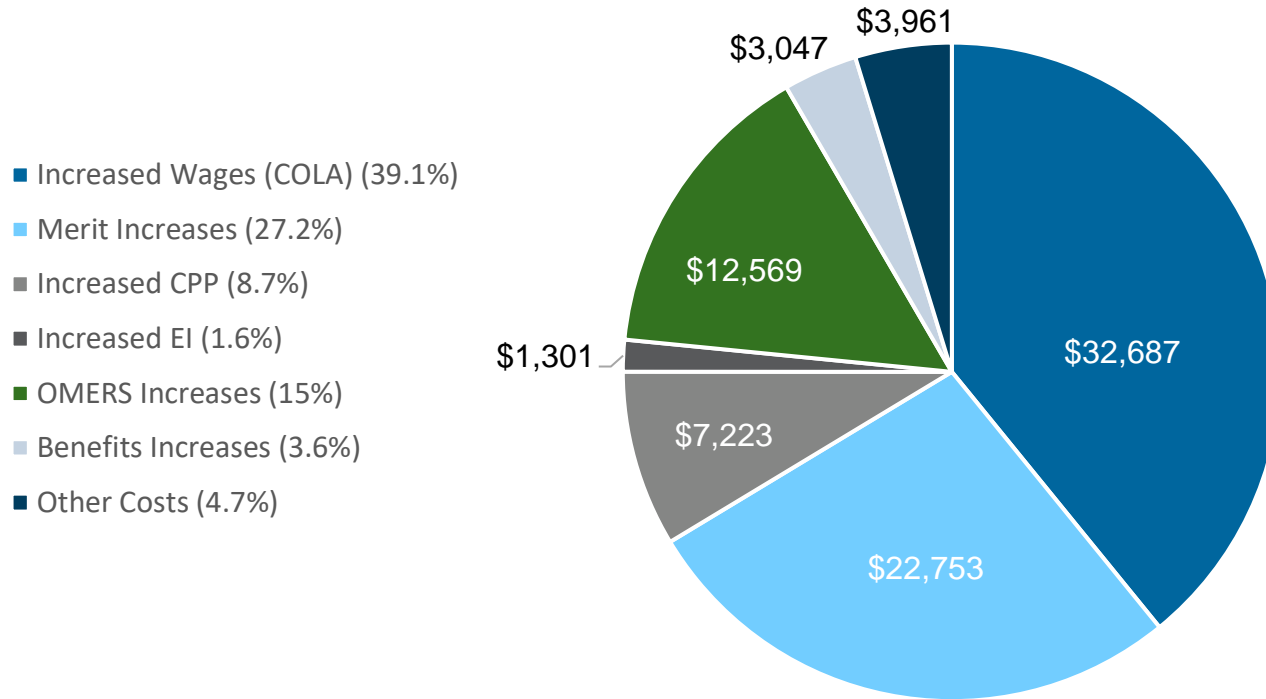
Overview – Modified Current Value Assessment (MCVA)

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



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

2024 Levy Increase Summary (\$83,541)



Draft 2024 Levy Apportionment*

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

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

Next Steps:

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





THANK YOU

Questions or Comments?