



Grey Sauble Conservation Authority

2025 Draft Budget



Purpose and Overview

- **Purpose:**
 - To provide some highlights from 2024 and an overview of the Draft 2025 budget
- **Overview:**
 - Highlights of 2024
 - 2025 Funding Breakdown and Budget Changes
 - What does this mean for levy and taxpayers
 - 2025 Focus Areas
 - Overview of Proposed Admin Centre Renovation
 - Next Steps and Questions or Comments

Strategic Plan 2025-2035



Effectively Monitor and Manage the Risk of Natural Hazards



Enhance GSCA Land Management



Achieve Organizational Excellence



Improve Watershed Health



Strengthen Environmental Education and Communication

2024 Highlights Overall



- Updated GSCA Personnel Policies to work towards Strategic Goal of Organizational Excellence.
- Initiated and consulted on GSCA's 2025-2035 Strategic Plan
- Completed a Watershed Based Resource Management Strategy, Conservation Areas Strategy, Conservation Land Inventory, and Ice Management Plan.
- Launched GSCA's Watershed Guardians Educational Programming.
- Transitioned to a new development regulation, as per CAA updates.
- Continued library loan program for GSCA Property Passes.

2024 Highlights in Owen Sound

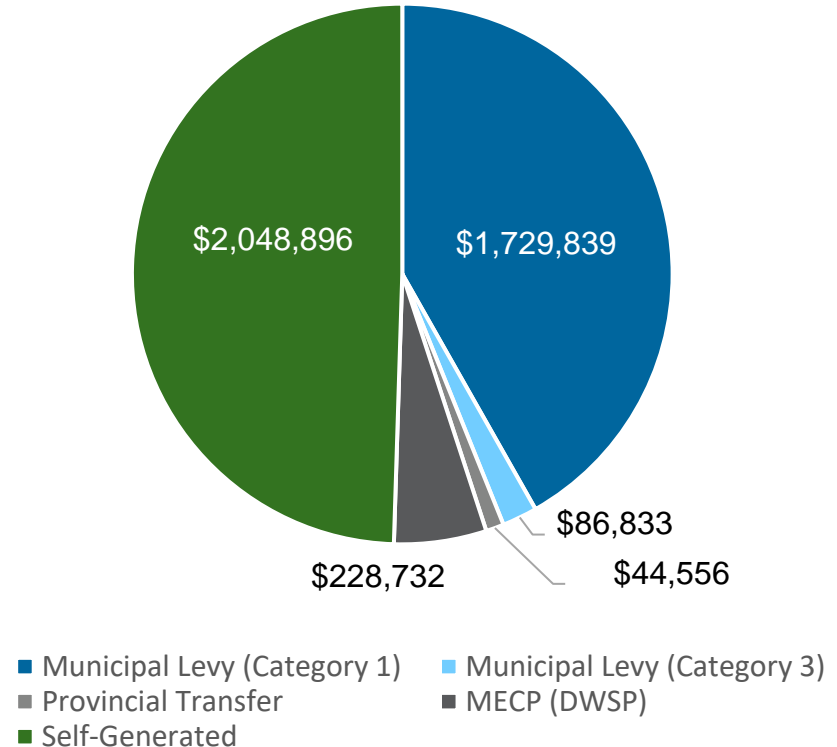


- Distributed over 3,400 trees to Owen Sound residents.
- Co-hosted annual Forest Festival for over 1000 Grade 7 students and 150 high school student (including East Ridge Elementary and St. Mary's HS)
- Renewed 6 Risk Management Plans under the DWSP program.
- Increased collaboration with municipal engineering staff.
- Maintain water levels in the Mill Pond to the benefit of local residents.
- Provide ongoing inspections of erosion control infrastructure throughout the City.
- Host over 100,000 visitors to conservation areas in the vicinity of the City.
- Completed over 40 permit and planning reviews within the municipality.

2025 Funding Breakdown

Overview - \$4.14M

- 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
- 50.5% of Funding is Self-Generated
- 42.9% Municipal Levy Funding
- 6.6% Provincial Funding



Changes for 2025



- The proposed Category 1 and General levy increase for 2024 is **\$88,826** across eight member municipalities.
- The total proposed Category 3 levy increase for 2024 is **\$3,681**
- This increase is largely driven by increasing operating costs, a reduction in available self-generated revenues, and a reduction in use of reserves and surplus.
- In 2025, GSCA's self-generated revenue is anticipated to decrease by approximately \$68,000 overall.
- Efforts have been made to reduce expenses to offset the reduced revenues.
- Administration Centre upgrade costs are not included in this section.

Draft 2025 Levy Apportionment*

Municipality	Proposed 2025 Levy	Increase from 2024 (\$)
Arran-Elderslie	\$48,844	\$2,233
Blue Mountains	\$521,004	\$31,847
Chatsworth	\$55,471	\$2,044
Georgian Bluffs	\$229,378	\$8,652
Grey Highlands	\$151,088	\$6,896
Meaford	\$246,113	\$13,005
Owen Sound	\$322,219	\$17,411
South Bruce Peninsula	\$242,556	\$10,418
Total	\$1,816,672	\$92,507

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

2025 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 2025, that cost is proposed to be \$0.11456 per \$1000 of assessment.



This means that a house assessed at \$650,000 would pay \$74.46 per year toward the levy.

This is up \$1.93 from 2024.

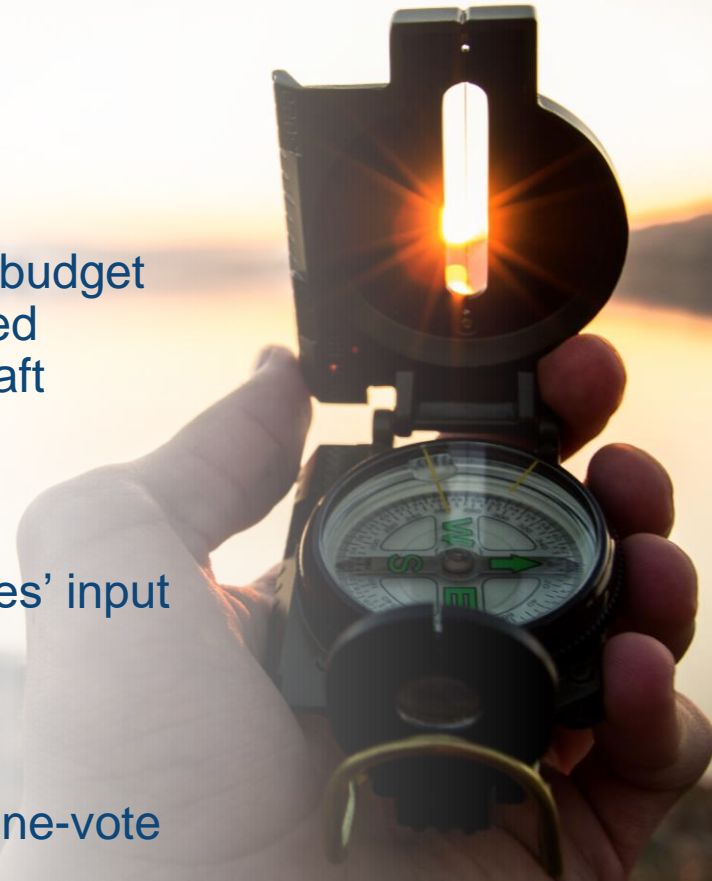
2025 Areas of Focus



- Major renovation of the GSCA Administration Centre.
- Finalization of GSCA 2025-2035 Strategic Plan.
- Continue to invest in improving the visitor experience at CA properties.
- Continue to develop new Watershed Guardians Program.
- Distribute 50,000 – 80,000 trees throughout the watershed.
- Renew planning service agreements with municipal partners and drive a commitment to service excellence.
- Undertake updates to flood mapping in flood damage centres.
- Carry out further upgrades to flood and erosion infrastructure.

Next Steps:

- Municipalities were circulated this draft budget on **October 24th** and have been provided approximately **33 days** to review the draft budget and provide any input.
- GSCA Board of Directors will meet on **November 27th** to consider municipalities' input and review the budget
 - Levy vote weights are based on the modified CVA formula
 - Total Budget vote is one-member, one-vote





Grey Sauble
CONSERVATION

THANK YOU

BUDGET COMPANION DOCUMENT LINK:

<https://greysaubleconserv.sharepoint.com/:b:/g/BoD/ERVbiw-KARVligtneZhUGj0Bgt45MEZcHYPpDvSMJNPGaw?e=BMp1fD>