



2020 Draft Budget

Presentation for Town of the Blue Mountains

Purpose and Overview



Purpose:

To provide an overview of the Grey Sauble Conservation Authority's Draft 2020 budget

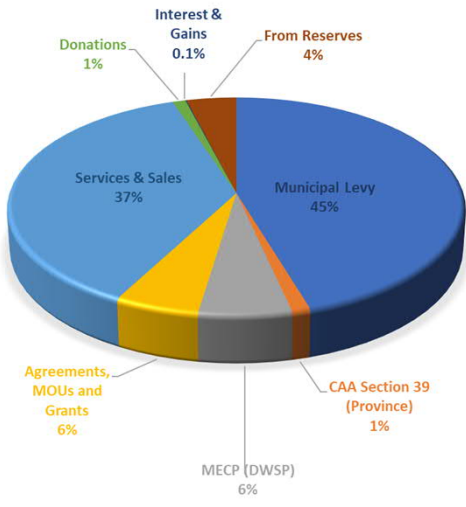
Overview:

- Proposed Budget and Funding Sources
- Strategic Goals and Priorities
- 2020 Budget Changes and Levy by Municipality
- Next Steps and Questions or Comments

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Draft 2020 Funding Sources



Total Proposed Budget: **\$3.16M**

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Strategic Plan Goals

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Better Monitor and Manage Flood Risks
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Enhance GSCA Land Management and Natural Heritage Preservation
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Support the Development of Watershed Plans with Municipalities
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Improve Water Quality
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Strengthen Environmental Education and Communication



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2020 Strategic Priorities

Priority – Better Monitor and Manage Flood Risks

- Expand real-time monitoring network to aid municipal and GSCA staff (includes reduction in emergency ice management funding)
- Review risks to shoreline development and work with municipal partners to develop appropriate warning systems
- Enhance flood related expertise and capacity(current ongoing projects are funded through TOBM, Grey County, Owen Sound, National Disaster Mitigation Fund and Federation of Canadian Municipalities)
- Continue to develop real-time flow and snow melt models

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2020 Strategic Priorities



Priority – Enhance Land Management and Natural Heritage

Renew Capital Assets per Asset Management Plan including Dams, Tables for Admin Centre, washroom upgrades, Entrance Signs, and Arran Lake Pavilion

Continue with delivery of Management Plan for Inglis Falls

Initiate Management Plan for Eugenia Falls

Support identification and securement of core green acres and linkages by enhancing ecological technician expertise

Improve compliance with parking fees, including rotating compliance information staff

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2020 Strategic Priorities



Priority – Support the Development of Watershed Plans with Municipalities


Increase Watershed Planning knowledge and expertise, including a broader policy review

Initiate design stage of pilot watershed or sub-watershed plan in collaboration with interested partners and stakeholders

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2020 Priorities




Priority – Improve Water Quality

- Completion of two sub-watershed reports
- Work with Partners and Stakeholders to support Low Impact Development pilot project
- Deliver and report on 2020 stewardship activities
- Continue to implement DWSP Risk Management Plans

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2020 Priorities



Priority – Environmental Education and Communication

- Completion of Corporate Image Design, Strategy and Training
- Implement expansion of education offerings including more watershed locations, a broader range of dates for day camp, and expansion of demographic reach
- Expand on property and web-based environmental education and communications
- Ensure effective communications to increase public awareness and engagement of GSCA programs and projects

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2020 AMP Priorities



Priority – Sustainably Manage GSCA's Capital Assets

GSC's assets enable the delivery of conservation programs and improve visitor experiences. In 2017 GSC drafted its first Capital Asset Management Plan

- Overall replacement value for all capital assets is conservatively estimated at approximately **\$54,500,000**
- Over the next 10 years the total renewal capital needs are **\$2,394,121**
- This equates to **\$239,200** per year; or \$119,000 more than has typically been invested


Through sales and donations, the Municipal Levy contribution has been maintained at \$51,000.

2020 Budget Changes



Summary of Budget Change Considerations	Revenue Change
Total Levy Increase	\$43,042
Total Sales and Services Increase (CA Generated \$)	\$127,928
Anticipated Increase in Donations	\$9,284
Total DWSP Budget Increase (Provincial)	\$28,073
Reduction in Total Budget Spend	\$157,488
Decrease in Provincial Hazard Transfer Payments	(\$34,454)
Decrease in Grant Funding	(\$257,686)
Decrease draw from Reserves	(\$73,175)

2020 Budget Summary




	2019	2020
Operations	\$3,051,470 Total \$1,337,520 Levy	\$2,974,247 Total \$1,380,597 Levy
Capital	\$264,566 Total \$51,036 Levy	\$184,300 Total \$51,000 Levy
Total	\$3,316,036 Total \$1,388,556 Levy	\$3,158,547 Total \$1,431,597 Levy
Levy Increase		\$43,042

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Draft* 2020 Levy by Municipality



Municipality	Proposed 2020 Levy	Proposed Increase from 2019 Levy
Arran-Elderslie	\$39,415	\$2,218
Blue Mountains	\$375,260	\$14,296
Chatsworth	\$ 45,118	\$1,999
Georgian Bluffs	\$184,982	\$ 4,644
Grey Highlands	\$120,476	\$5,388
Meaford	\$197,972	\$5,994
Owen Sound	\$267,294	\$4,581
South Bruce Peninsula	\$201,081	\$3,920
Total	\$1,431,597	\$43,042

*Levy formula uses past year's Modified Current Value Assessment, based on MPAC values.

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Next Steps



- Municipalities were circulated this budget on October 24th and have 30 days to review the draft budget and provide any input.
- Comments are requested by **November 22nd, 2019**
- GSCA Board of Directors will meet on November 27th to consider municipalities' input and confirm budget
 - Budget vote weights are based on each municipality's land values using a modified Current Value Assessment (CVA) formula

Questions or Comments?

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