

2025 Budget

Township of Amaranth
June 18, 2025



Photo: GRCA/S. Hannaford

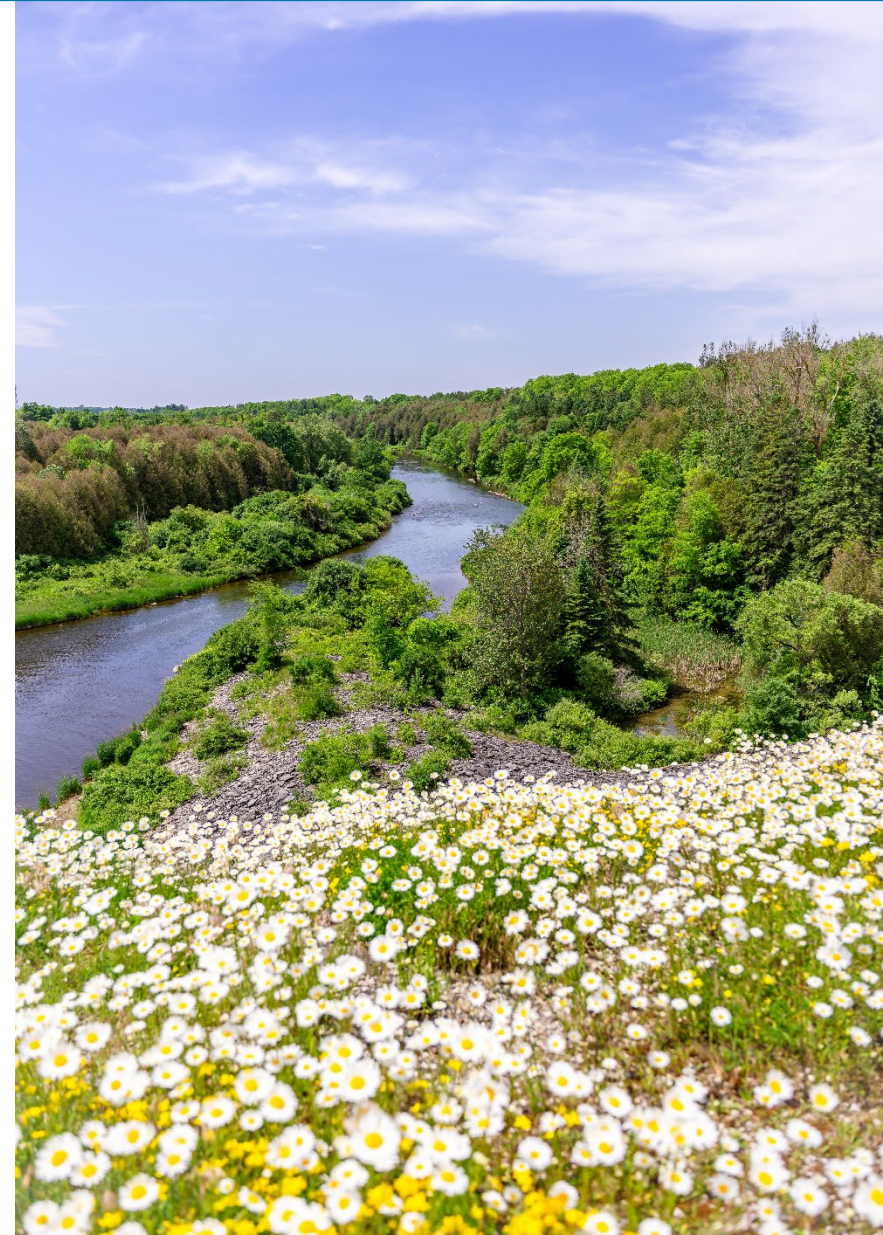
The Grand River Conservation Authority & Watershed

- The Grand River watershed is the largest in southern Ontario
- GRCA is a local agency organized on a watershed basis
- Integrated watershed management approach to balance human, environmental, and economic needs



GRCA Strategic Plan 2025 - 2029

1. Protecting life and minimizing property damage from flooding and erosion.
2. Improving the health of the Grand River watershed.
3. Connecting people with the environment through outdoor experiences.
4. Building a future-oriented organization.



GRCA Strategic Plan 2025 - 2029

1. Protect life and minimize property damage

- Upper Grand River regulatory floodplain mapping study completed
- Public approval process anticipated for late 2025



GRCA Strategic Plan 2025 - 2029

2. Improve watershed health

Source Water Protection Program

- Ensure drinking water systems are protected now and in the future
 - Ongoing support for municipal Source Protection Plan implementation
 - Update Grand River Source Protection Plan to reflect changes and new information

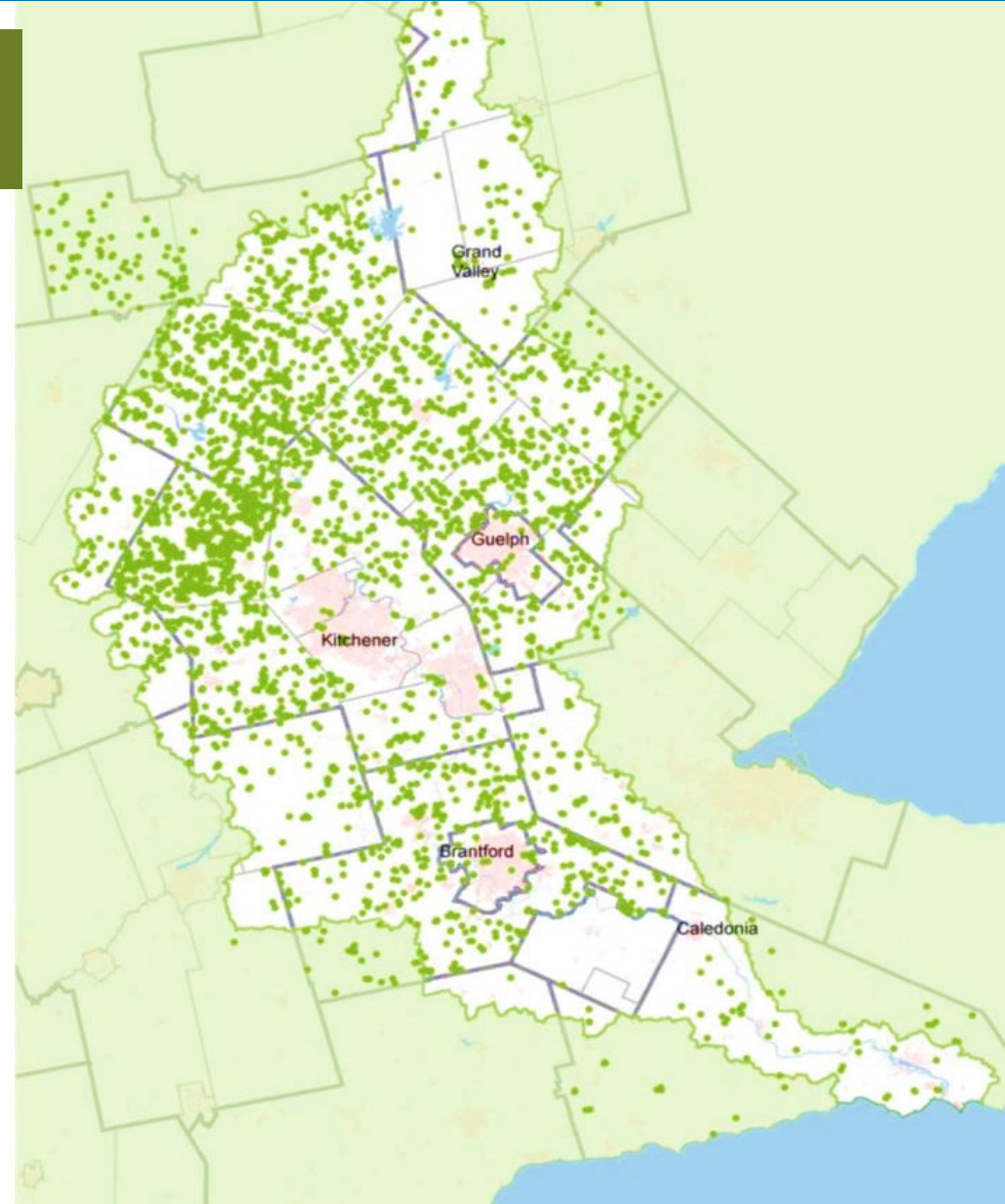


GRCA Strategic Plan 2025 - 2029

2. Improve watershed health

Grand River Rural Water Quality Program (RWQP) 1998 - 2024

- Over 8,000 projects completed
- \$25 million in grants
- Almost \$70 million invested



GRCA Strategic Plan 2025 - 2029

2. Improve watershed health

Dufferin RWQP

- In Amaranth - \$98,000 in grants to 30 projects since 2020
- \$58,000 was provided by Dufferin County, with remaining funding secured by GRCA from other sources



GRCA Strategic Plan 2025 - 2029



2. Improve watershed health

Groundwater Monitoring

- 59 long-term monitoring wells across watershed
- GRCA provides hydrogeology expertise and in-house groundwater data management
- 2 monitoring wells located in the Township
- Funded by MECP Provincial Groundwater Monitoring Network

GRCA Strategic Plan 2025 - 2029

3. Connect people with the environment

- GRCA's fee-for-use conservation areas are a vital part of the watershed's recreational infrastructure
- Outdoor Environmental Education Program connects people to nature

A photograph of a wooden canoe on a calm lake at sunset. The canoe is in the foreground, partially on the shore. The water reflects the orange and yellow sky. The background shows a distant shoreline with trees.

Photo: GRCA/T. McAuley

GRCA Strategic Plan 2025 - 2029

4. Building a Future-Oriented Organization

- Foster sustainable and efficient operations
- Develop and implement a comprehensive Asset Management Plan
- Manage GRCA landholdings by balancing conservation, sustainable use, safety and financial responsibility



2025 Budget Challenges

- Economic environment including inflation, supply chain issues, and labour force shortages.
- Projecting Conservation Area operating revenue is challenging (impacted by consumer demand and weather conditions).
- Nature Centre program in transition. Pace of change difficult to predict.
- Aging infrastructure in the Conservation Areas and Nature Centre facilities.
- Increased demands on managing passive lands (i.e. land use decisions, hazard tree management, trespassing, infrastructure).
- Keeping pace with digital innovation and technological advancements.

GRCA Budget 2024 vs Budget 2025

Expenditures

	Budget 2024	Budget 2025	Incr/(decr)
Operating Budget*	30,214,714	31,557,965	1,343,251
			4.4%
Major Maintenance & Equipment Budget	4,674,000	6,053,000	1,379,000
			29.5%
Special Projects Budget	2,130,000	2,419,000	289,000
			13.6%
TOTAL*	37,018,714	40,029,965	3,011,251
			8.1%

* Operating Budget includes \$66,500 funding to reserve (hydro revenue to capital reserve) compared to Statement of Operations which shows reserve transfers separately.

2025 Budget

Expenditures

Operating Budget (\$31.5 million)

- **Category 1- \$11 million**

- Watershed Management, Flood Forecasting and Warning, Water Control Structures, Resource Planning, Conservation Lands Management, Source Protection

- **General Operating Expenses - \$4.3 million**

- **Category 2 - \$1.1 million**

- Watershed Services

- **Category 3 - \$15.1M**

- Tree Planting, Conservation Services, Environmental Education, Property Rentals, Hydro Production, Conservation Areas, Administrative Support

2025 Budget

Expenditures

Capital Budget (\$6.1 million)

- **Category 1- \$3.3M**
 - **Water Management Capital (\$3.0 million)**
(Maintenance and repairs to dikes and dams)
 - **Gauges and Hardware (\$300,000)**
- **General Operating Expenses - \$750,000**
 - **Motor Pool** expenses funded with reserve (\$320,000)
 - **Information Systems** funded with reserve (\$430,000)
- **Category 3 - \$2.M**
 - **Conservation Areas**



2025 Budget

Expenditures

Special Projects (\$2.4 million)

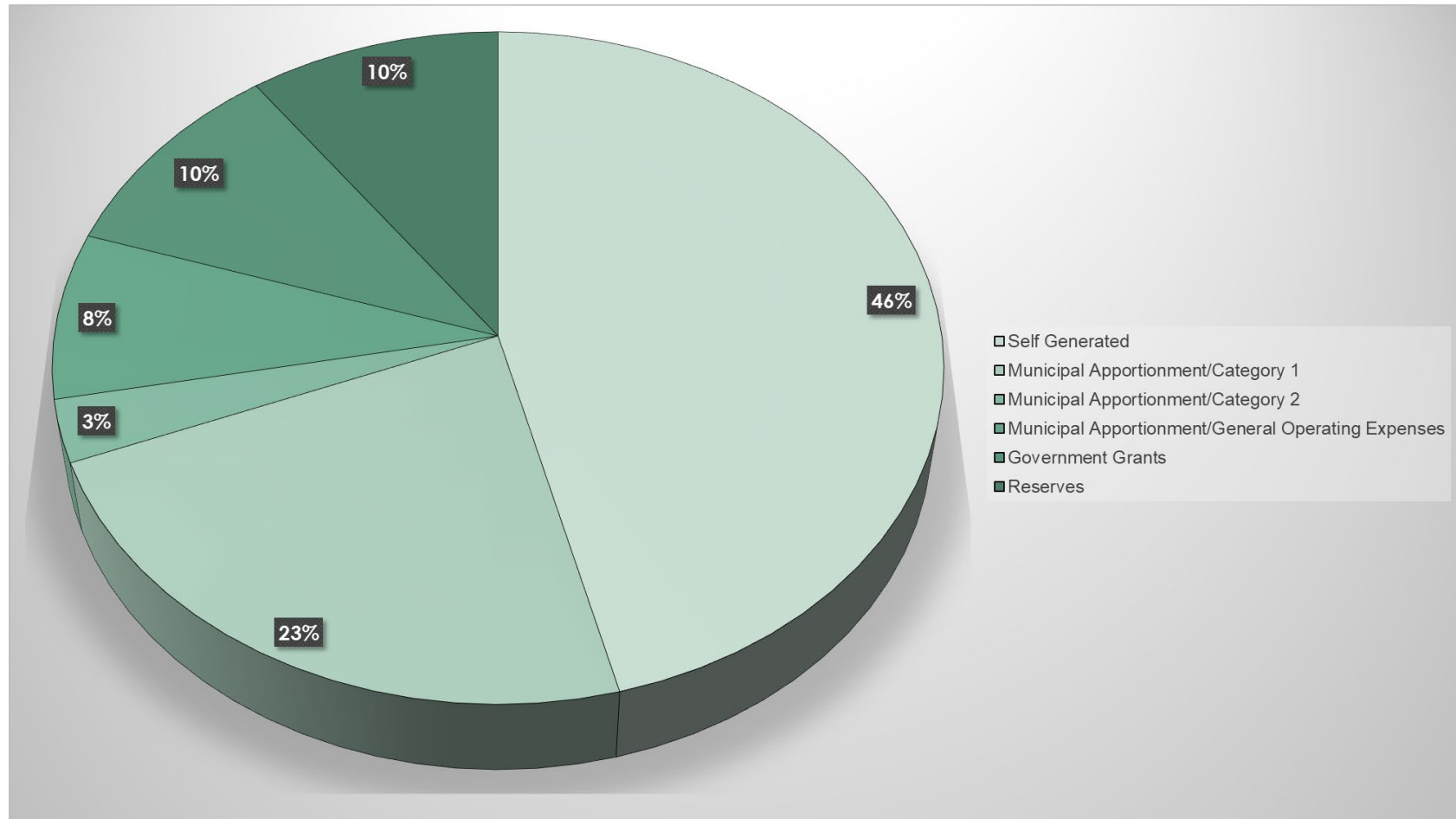
- **Category 1 - \$350,000**
 - Floodplain Mapping
 - Ecological Restoration
- **Category 2 - \$1.3 million**
 - Rural Water Quality Grants
 - Species at Risk
- **Category 3 - \$745,000**
 - Mill Creek
 - Brant/Brantford Water Festival
 - Guelph Lake Nature Centre



2025 Budget

Revenue by Category

2025 Budget: \$40 million (2024: \$37.0 million)



Municipal Apportionment Increases

Overall:

- 2023 - 3.5%
- 2024 - 2.5%
- **2025 - 3.5%**

Township of Amaranth:

- **2025 4.1% increase = \$44,515**
- 2024: \$42,773



Questions?

