

# **2021 Draft Operating Budget**

## **GRCA**

# Township of Hamilton

## 2021 Draft Operating Budget

### Ganaraska Region Conservation Authority (GRCA)

#### OVERVIEW

The Township is a member of the Ganaraska Region Conservation Authority (GRCA). We participate formally on their Board, staff deal regularly with GRCA staff and Township's residents are directly impacted by the range of the GRCA's programs, services and operations all delivered within their mandate.



**TOWNSHIP OF HAMILTON**  
**2021 Draft Operating Budget Pressures**

**Ganaraska Region Conservation Authority (GRCA) - DEPARTMENTAL SUMMARY OF BUDGET PRESSURES**

Budget Variance Explanations	2019 Actual	2020 Preliminary Actual	2019 Budget	2020 Budget	2021 Draft Budget	Incremental Changes	% Change Over Prior Year	Explanation
2020 Net Budget EXPENDITURES						171,874		
Other Expenditure								
CONSERVATION AUTHORITY	179,134	171,874	179,134	171,874	179,470	7,596	4.4%	Based Shared Levy is decreasing by \$404 which is offset by an increase of \$8k for Clean Water Healthy Lands Landowner Project (Council Approved 2021 Budget on November 17, 2020 - Staff Report: T2020-20)
<b>Total Expenditures Variance</b>						<b>7,596</b>	<b>4.4%</b>	
<b>BASE BUDGET INCREASE</b>						<b>7,596</b>	<b>4.4%</b>	
<b>Incremental Change Net Budget</b>						<b>7,596</b>	<b>4.4%</b>	
						<b>179,470</b>	<b>4.4%</b>	

## The Corporation of the Township of Hamilton



**REPORT TO:** Mayor Cane & Members of Council

**REPORT No:** T2020-20

**SUBMITTED BY:** Nusrat Ahmed, Treasurer

**DATE:** November 17, 2020

**Subject:** 2021 Ganaraska Region Conservation Authority (GRCA) Operating Budget

RECOMMENDATION: Requires Action  For Information Only  In Camera

It is recommended:

1. That the Council of the Township of Hamilton receive Staff Report T2020-20, 2021 Ganaraska Region Conservation Authority (GRCA) Operating Budget;
2. That Council direct staff to confirm in writing to the GRCA, the Township's support and approval; and
3. That Council provide 2021 pre-operating budget approval for \$179,469.56 for GRCA Basic Shared Levy and Specialized Township Initiatives.

### **ORIGIN/BACKGROUND:**

The Township is a member of the Ganaraska Region Conservation Authority. Township participates formally on GRCA Board, staff deal regularly with GRCA staff and residents are directly impacted by the range of the GRCA's programs, services and operations all delivered within their mandate.

### **DISCUSSION:**

At the October 15, 2020 GRCA's Board of Directors meeting, the members received the 2021 Preliminary Budget for information. The members requested that the budget be forwarded to the Township for Council's consideration of the 2021 levy included in the budget.

### **FINANCIAL IMPLICATIONS:**

The proposed 2021 general levy for the Township is \$127,469.56 which includes an adjustment in the 2021 current value assessment for the municipality by the Ministry of Municipal Affairs and Housing (MMAH) which resulted in a decrease of \$404.50 in levy from 2020 approved budget. Additionally, the draft budget contains \$52,000 for capital projects

for 2021. The Clean Water Healthy Landowner Projects is proposed to receive \$20,000 in funding this year. This represents a return to the funding level in 2019, as Township experienced a savings of \$8,000 in 2020, as approved by Council.

The draft budget of the GRCA for the Township is summarized below:

	2020 Approved	2021 Draft Budget	Variance
<b>Basic Shared Levy Request</b>	127,874.06	127,469.56	<b>(404.50)</b>
<b>Specialized Township Initiatives</b>			
Groundwater	18,000.00	18,000.00	-
Watershed Monitoring	12,000.00	12,000.00	-
The Risk Management Officer – Source Protection	2,000.00	2,000.00	-
Clean Water Healthy Landowner Projects	12,000.00	20,000.00	<b>8,000.00</b>
<b>Sub-Total</b>	44,000.00	52,000.00	
<b>Total</b>	<b>171,874.06</b>	<b>179,469.56</b>	<b>7,595.50 4.4%</b>

### **STRATEGIC PLAN:**

Pursuing this agreement supports several parts of our Strategic Plan under Section 2.1 – Support Sustainability of the Natural Environment and other Resources, and under Section 4.4 Develop Safe Communities.

### **CONCLUSIONS:**

Staff recommend that Council provide pre-operating budget approval for the 2021 budget for \$179,469.56 for GRCA Basic Shared Levy and Specialized Township Initiatives.

**Report is electronically reviewed and approved by the Treasurer and CAO on November 6, 2020.**

Title	Official	Signature	Date
Treasurer	N. Ahmed		November 6, 2020
CAO	A. Anderson		November 6, 2020

