

2025 Budget & Strategic Plan

City of Guelph

July 16, 2025



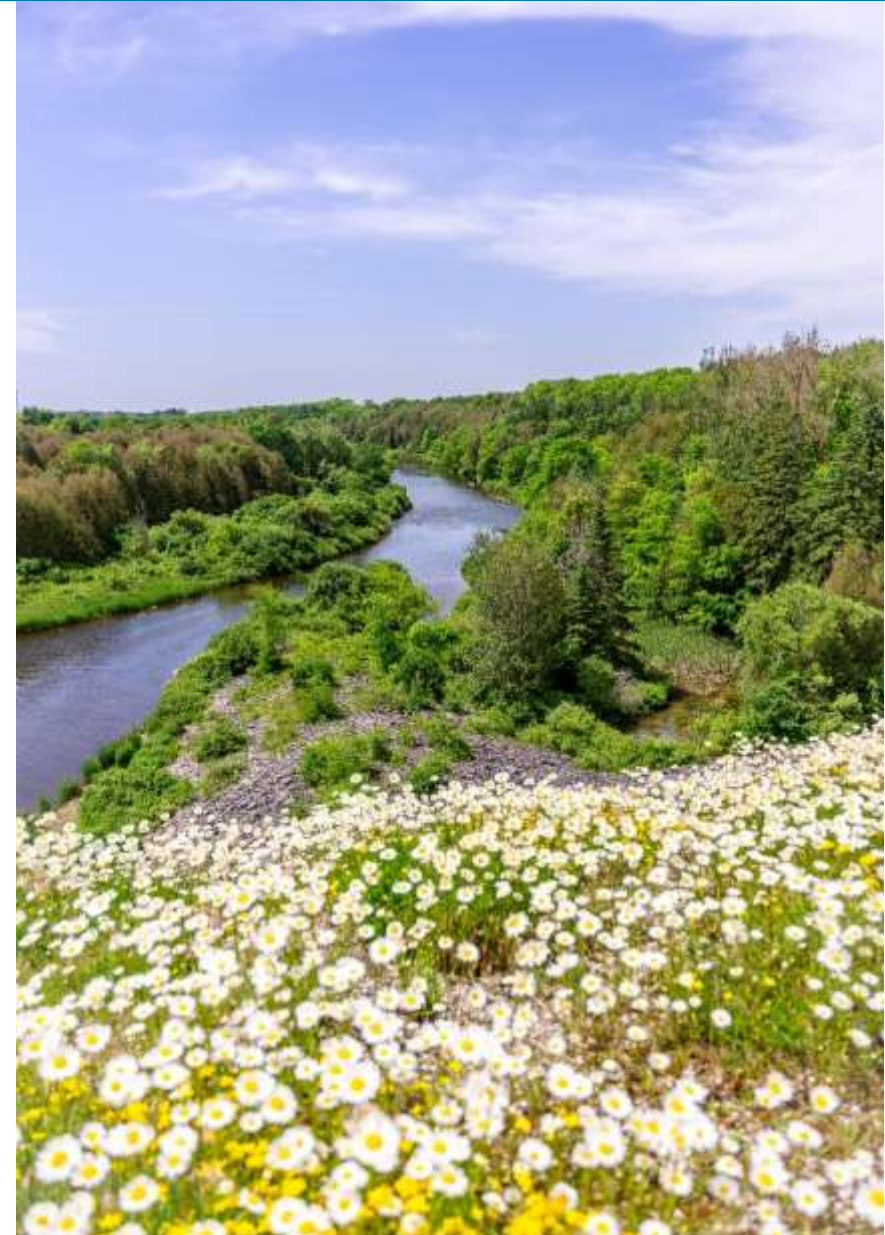
The Grand River Conservation Authority & Watershed

- 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

Protect life and minimize property damage

Major projects completed in 2024:

- Asset Management Plan for GRCA multipurpose dams (incl. Guelph Dam)
- Maintenance of Guelph Dam gate hoists and repairs in dam control room
- Speed River Hydraulic modelling downstream of Guelph Dam to confluence with Grand River



GRCA Strategic Plan 2025 - 2029

An aerial photograph showing a cityscape with a river winding through it. The city has various buildings, roads, and green spaces. The river is a prominent feature, flowing from the top right towards the bottom left. A green rectangular box is overlaid on the bottom left of the image, containing white text.

**Protect life and
minimize
property damage**

Planning and Permits

- Permits issued: in 2024 – 26; Q1 of 2025 - 6 permits; Q2 of 2025
- GRCA staff continue to participate In Expanded Project Team and Technical Advisory Group for the City-led Clythe Creek Subwatershed Study
- City and GRCA staff have initiated preliminary discussions on an update to the Special Policy Area and will work together through the process of any potential mapping and/or policy amendments

GRCA Strategic Plan 2025 - 2029

Improve watershed health

Drinking Water Source Protection

- Ensure Guelph's drinking water supplies are protected now and in the future
- In 2024, GRCA submitted draft policies to Provincial ministries for review and comment that will protect Guelph's drinking water from overuse due to activities under the Permit to Take Water Program and Aggregate Resources Act



GRCA Strategic Plan 2025 - 2029

Improve watershed health

Water Quality Monitoring

- GRCA maintains 2 continuous water quality stations on the Speed River that monitor temperature, dissolved oxygen, conductivity, pH, and turbidity
- GRCA collects monthly samples from sites on the Speed and Eramosa rivers up and down stream of the City as part of the Provincial Water Quality Monitoring Network



GRCA Strategic Plan 2025 - 2029

Improve watershed health

Wastewater Optimization

- The Guelph Water Resource Recovery Centre achieved a Bronze Award Category for the Watershed-wide Wastewater Optimization Recognition Program in 2023
- The Guelph plant achieved GRCA voluntary total phosphorus targets in 11 of 12 months (92%) and total ammonia nitrogen targets in 8 of 12 months (67%) in 2023

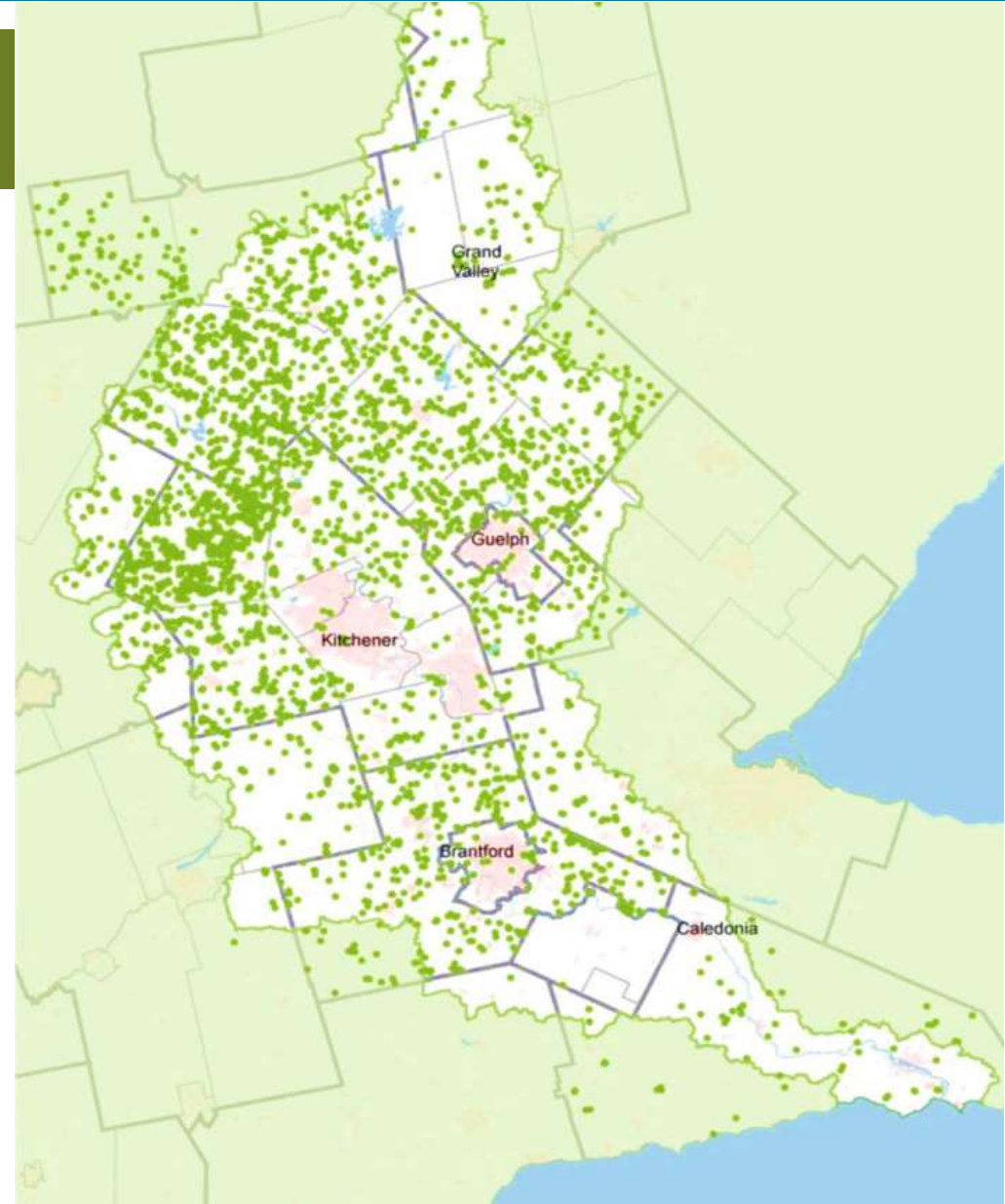


GRCA Strategic Plan 2025 - 2029

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



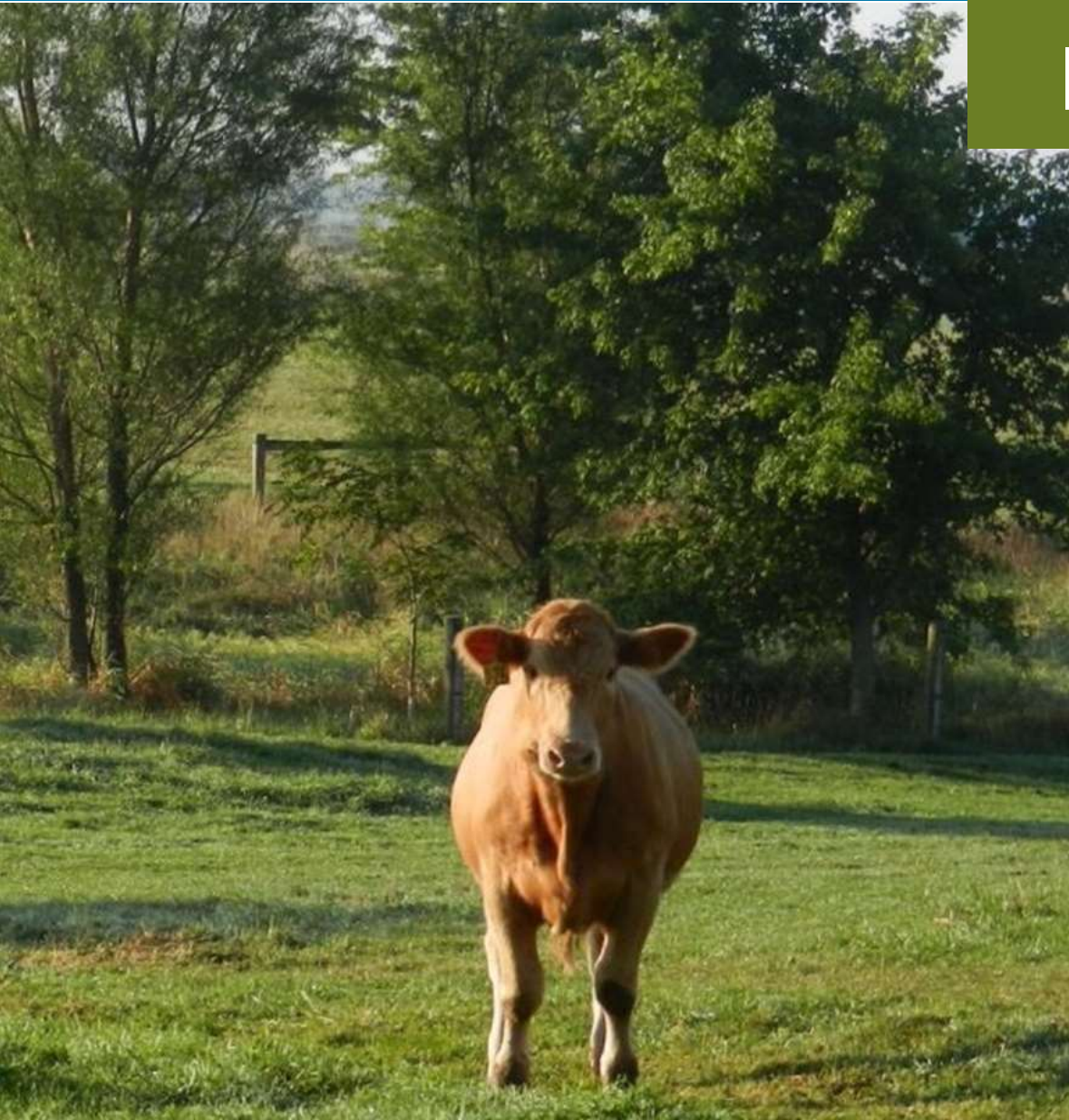
GRCA Strategic Plan 2025 - 2029

Improve watershed health

Rural Water Quality Program

In the last 5 years in the City's WHPAs :

- 114 projects
- \$200,000 in grants
- Total investment in water quality - \$425,000



GRCA Strategic Plan 2025 - 2029



Connect people with the environment

- In 2024, >150,000 people visited Guelph Lake CA
- GRCA owns >1,100 acres of land in Guelph
- Several maintenance agreements in place with City to ensure these lands are accessible to residents

GRCA Strategic Plan 2025 - 2029



**Connect people to
the environment**

Guelph Lake Nature Centre

- New nature centre to officially open in the fall
- Provides outdoor education programs to students and community groups from the City of Guelph as well as Wellington County

GRCA Strategic Plan 2025 - 2029

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)

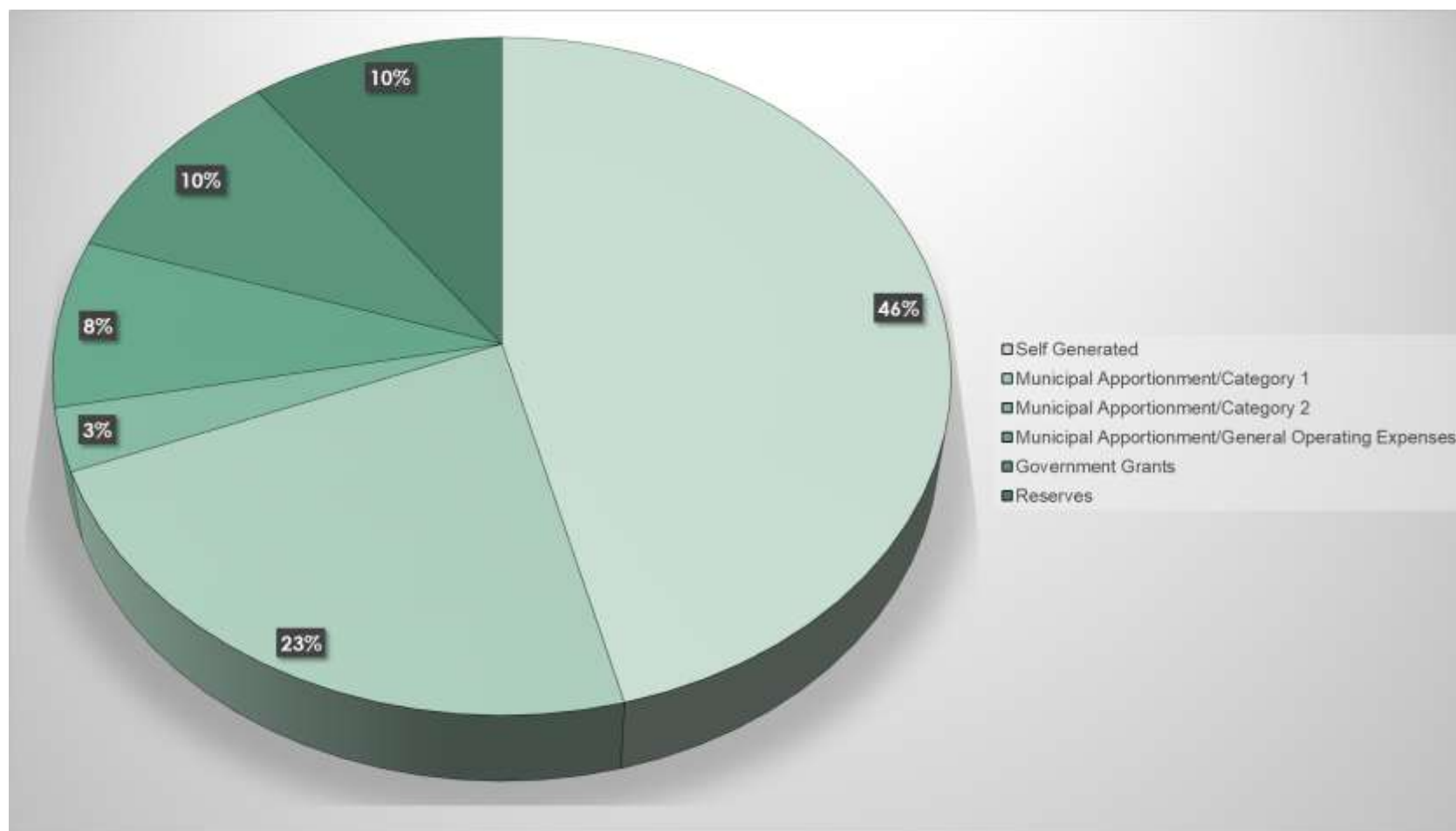
- **Category 1 - \$350,000**
 - Floodplain Mapping
 - Ecological Restoration
- **Category 2 - \$1.3 million**
 - Rural Water Quality Grants
 - Species at Risk
- **Category 3 - \$745,000**
 - Mill Creek
 - Brant/Brantford Water Festival
 - Guelph Lake Nature Centre



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%**

City of Guelph:

- **2025 2.7% increase = \$1,837,395**
- 2024: \$1,788,751



Questions?

