

2026 Draft Budget

Norfolk County
October 16, 2025

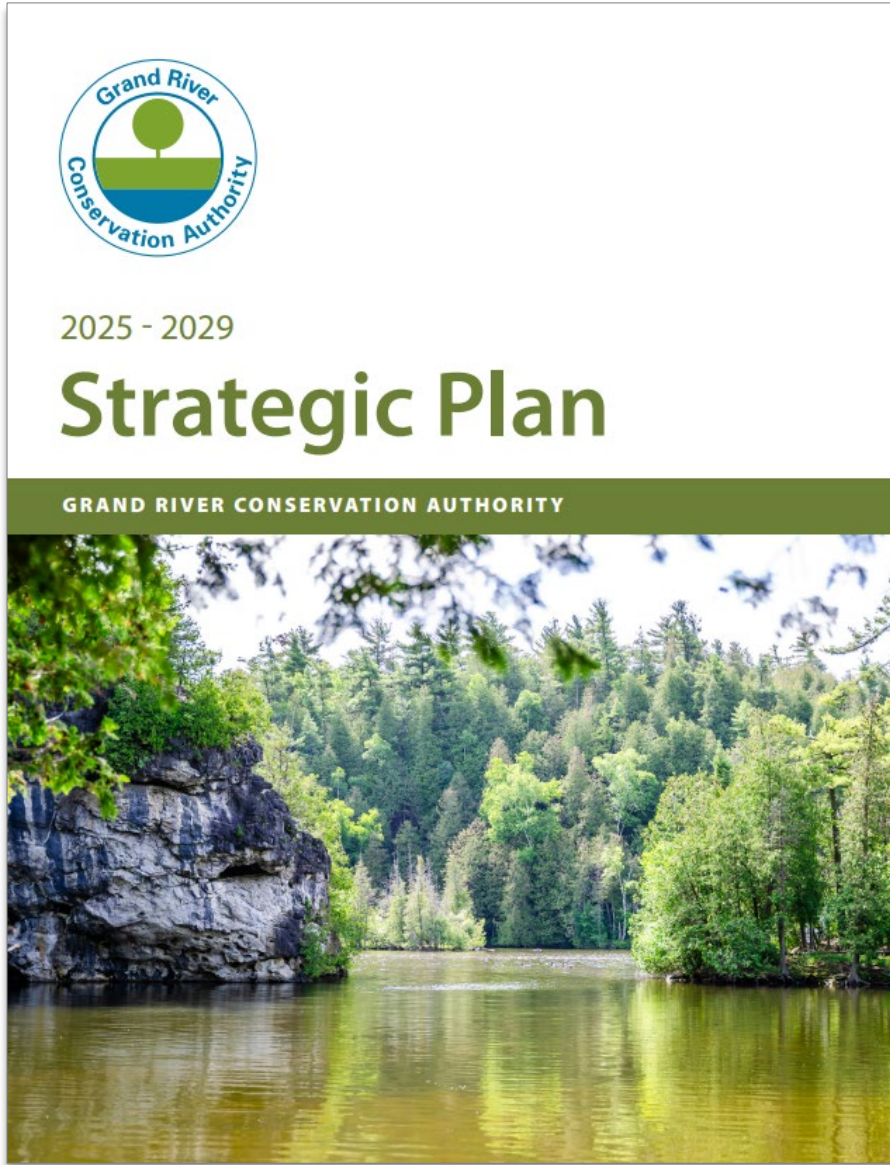


About the Grand River Watershed



- The Grand River watershed is the largest in southern Ontario
- Portions of southern and central Norfolk County in Grand River watershed
- The Grand River and its tributaries lie at the heart of one of the richest, fastest growing regions in our province

The Grand River Conservation Authority



- Local agency organized on a watershed basis
- We work with watershed communities to reduce flood risk, maintain and support a healthy watershed, and connect people to nature.

2026 Budget Challenges

- Economic environment including inflation, supply chain issues, cost pressures arising from the impact of tariffs and skilled labour 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
- Increased demands on managing Conservation (passive) lands (i.e., land use decisions, hazard tree management, trespassing, infrastructure)
- Keeping pace with digital innovation and technological advancements



2026 Budget Assumptions

Preliminary Major Assumptions:

- Compensation & benefits 5% increase (market adjustments, rate increases, grid movements, benefits)
- Insurance expense increased 5% compared to actual 2025 cost
- Administrative computer charges increased 10%
- Operating expenses increases range from 0% to 3%
- Property rental income increased 2%
- Investment Income decreased \$200,000 (unfavourable interest rates)



Proposed Municipal Apportionment Increase

2023 - 3.5%

2024 - 2.5%

2025 - 3.5%

**2026 – 3.5%
proposed**



Grand River Conservation Authority Budget 2026



Next Steps:

- Oct. 24, 2025 - Board Direction - Municipal Apportionment increase
- Nov. 2025 - Distribute draft Budget to Municipalities
- Dec. 12, 2025 - General Meeting-Finalize Municipal Apportionment
- Dec. 19, 2025 - Send Notice to Municipalities of Municipal Apportionment Vote
- Jan. 23, 2026 - General Meeting-Municipal Apportionment Vote
- Feb. 27, 2026 - Approve 2026 Budget