



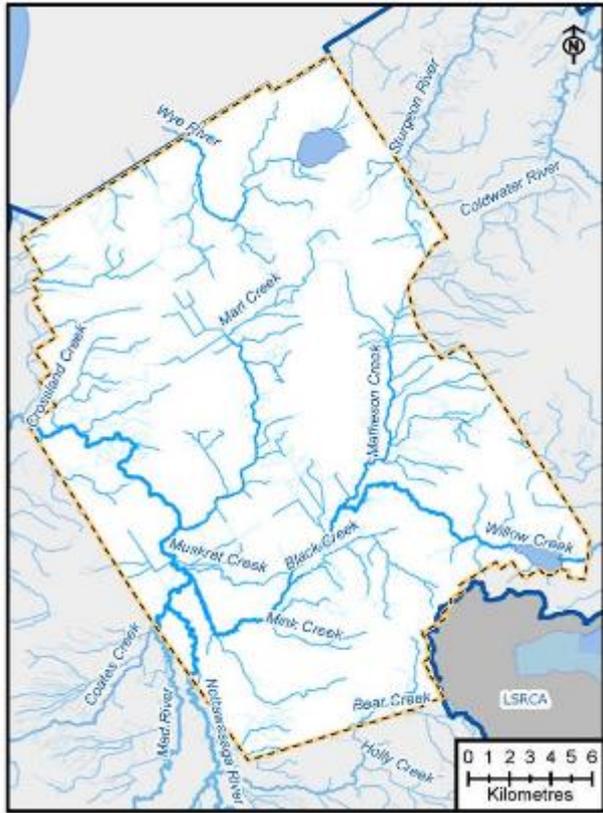
NVCA 2024 Draft Budget Springwater

Doug Hevenor, CAO | NVCA | November 13, 2023



NVCA in Springwater

Creating a healthy environment and communities through innovative watershed management



Nottawasaga Valley Watershed

- Celebrating 63 years of conserving and restoring the Nottawasaga watershed
- Watershed is 3,700 km² in size spanning 18 municipalities
- Significant natural features include Oak Ridges Moraine, Niagara Escarpment, Minesing Wetlands and Georgian Bay
- 18 Board members appointed in 4-year cycle by member municipalities
- One of the fastest growing areas in Ontario

In Springwater

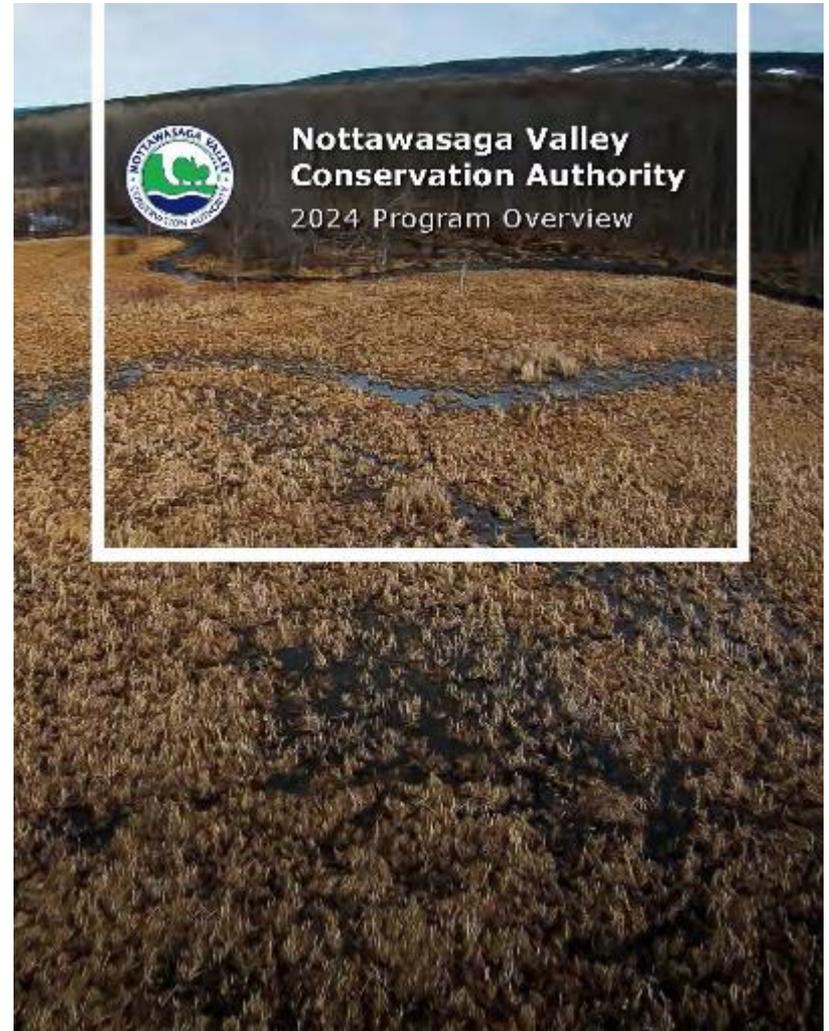
- covers 543 km² (100%) of the township
- Key watershed features include the Nottawasaga & Wye rivers, Willow, Matheson & Marl creeks and the Minesing Wetlands



2024 Draft Budget

2024 Program Overview

Sustaining the watershed is not our work alone. It is what we do together with municipalities, our neighbours, universities and colleges, donors, local and regional agencies, and the many other partners we work with. We need to celebrate our successes, but we also need to increase the scope, scale and intensity of our joint efforts to create a place we can be proud of and celebrate – one we can call home. For life.



Municipal Levy Breakdown by Department



**Corporate Services &
Governance**
42.9% of levy



Lands & Operations
12.4% of levy

**Planning &
Regulations**
21.6% of levy



**Environmental
Stewardship
& Restoration**
5% of levy



Watershed Science
7.8% of levy



Forestry
2.5% of levy

Flood Operations
7.3% of levy



**Environmental
Education**
0.5% of levy



2023 Accomplishments

Flood Management

- Monitored flood and low water and ice conditions throughout the watershed.
- Updated the NVCA's Flood Contingency plan and updated online website version.
- Inspected and operated flood and erosion control structures.
- Ongoing maintenance and improvements to the NVCA stream and weather gauges to improve data quality and reliability.
- Completed vegetation removal in Pretty River Dike, completed tree inventory for several sections and conducted a dike safety study.
- Held a NVCA Stormwater Management Technical Work Group meeting.
- Continued to maintain the City of Barrie's rain gauge network.
- Initiated the development of an Ice Management Plan.
- Enhanced data management for flood data including snow survey field work.

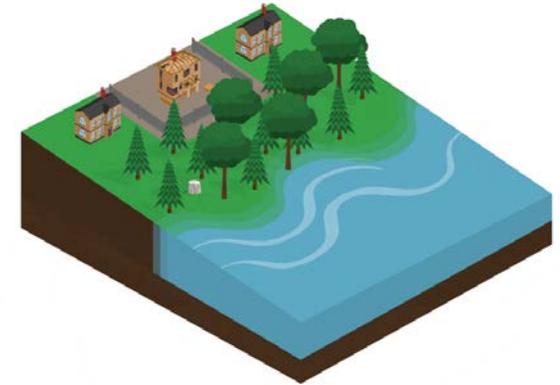


2023 Accomplishments

Planning & Development

- Continued to process applications & inquiries.
- Continued to look for opportunities to streamline the review process.
- Developed transition plan for municipal partners who are now completing natural heritage & water quality review components as per Bill 23.
- Updated MOUs to ensure compliance with Bill 23.
- Provided input on the municipal pre-consultation process to ensure timelines are met per Bill 109.
- Watson and Associates presented recommendations on program rates & review fees to the BOD in June 2023.
- Circulated draft planning and regulation fees to municipal partners and Stakeholders for review and input.
- Mid-year reporting indicated that regulations staff met provincial timelines 96% of the time.
From January through September, 96.6% - staff met MNRF CALC timelines & Conservation Ontario Service Standards at 93.1%
- For the first 3 quarters of 2023, the cost of the 58 permits applied for in Springwater was approximately \$55,000

RIVERINE FLOODING



2023 Accomplishments

Conservation Lands

- Increased training for NVCA Provincial Offences Officers and undertook Section 28 and 29 enforcement.
- Installed new electric vehicle chargers at the Tiffin CA.
- Improved infrastructure in the Tiffin CA.
- Ensured continued safe access to other conservation areas.
- Collaborated with community partners to hold two public outreach events.
- Completed new parking lot at the Nottawasaga Bluffs CA.
- Inspected NVCA owned lands for encroachments and unsanctioned activity.
- Continued hazard tree removals resulting from Emerald Ash Borer infestation.
- Completed a hazard assessment of Edenvale CA as part of the process of transferring the management of the property to NVCA.
- Completed safety improvements for the Mason Property.



2023 Accomplishments

Stewardship & Restoration Services



- Coordinated volunteer tree planting of approximately 8,000 seedlings and seeded native grasslands.
- Implemented water quality and habitat improvement projects through the NVCA Healthy Waters Grant Incentive Program.
- Controlled and harvested Phragmites along the Georgian Bay Shoreline.
- Completed a total of 400m of stream bank stabilization and aquatic habitat restoration at two properties on Sheldon Creek in Adjala-Tosorontio. An additional 200m of stream bank was stabilized on the Pine River in Mulmur.
- Completed a pilot stream bank stabilization and habitat improvement project on the Mad River at Carruthers Park working with the Friends of the Mad River and Clearview Township.



2023 Accomplishments

Forestry

- Planted 78,000 trees on 18 properties across the watershed, creating 41 hectares of new forest including 1.3 km of windbreaks, and protected 2.67 km of streams with permanent tree cover.
- Received financial contributions (outside of levy) from Federal, Provincial and municipal governments, Simcoe County, Forests Ontario, corporations and private landowners totaling \$342,061.00.
- Managed over 633 hectares of forest.
- Worked with 17 landowners to develop their Managed Forest Plans.



2023 Accomplishments

What could your residents miss out on?



- In the past 5 years, 54 Healthy Waters Projects in Springwater
 - Wetland restoration, grassland restoration, manure storage & nutrient management, tree planting, agricultural erosion reduction, etc.
- Supported Springwater residents with **\$59,882** in grants and funding support.
- 123 restoration work information inquiries
- 2.08km of stream rehabilitation work
- 26,100 trees planted in Springwater
- 297.17ha of MFTIP plans
 - Development of phosphorus reduction initiative
 - Collaborate with Hydro One for streambank and channel realignment on Willow and Matheson Creeks



2023 Accomplishments

Watershed Science

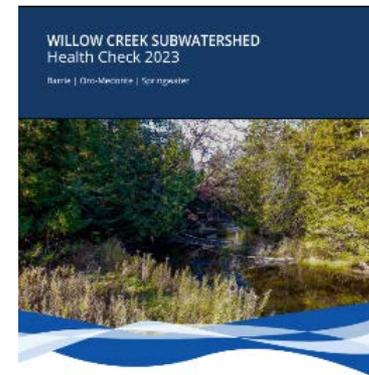
- Ongoing work to complete of Risk Management Plans for the nine delegated municipalities.
- Complete amendments to the Source Protection Plan as required by the *Safe Drinking Water Act*.
- Continued development of a natural heritage system and updated wetland inventories.
- Released the 2023 Watershed Health Checks & completed the Watershed Monitoring Strategy.
- Continued to monitor the Nottawasaga River watershed.
- Completed externally funded projects with the Town of Collingwood and Town of New Tecumseth.
- Began implementing the NVCA Climate Change Strategy through a review of internal programs and development of a monitoring approach.



2023 Accomplishments

What could your residents miss out on?

- Watershed-based, scientific, local ecosystem health assessments for the watershed report cards;
- Determine the need for and effectiveness of restoration or impacts of new development;
- Identify stresses impacting the local environment, assist with land use planning and policy decisions;
- Track trends over time as our landscape changes;
- Regular monitoring of:
 - Fish and benthic invertebrates (water insects), temperature, chemistry and geomorphology



The Nottawasaga Valley Conservation Authority is your public service dedicated to the preservation of a healthy environment. In your presence, the Authority simulates the expertise to help protect our waters, our work, our future.

2023 Accomplishments

Education



- Worked with 8,300 individuals from 2.5 to 90 years old by September 2023.
- Hosted four 'Sessions for Seniors' sessions, a pilot project for seniors to visit the Tiffin Centre for Conservation for outdoor education and exploration. This is part of NVCA's goal to bring nature to all ages and was funded by the Retired Teachers of Ontario.
- Day camp opportunities for 661 campers, which includes 12 Ukrainian Newcomers to Canada. Further, we saw 722 external visiting campers.
- Workshops sponsored by Georgian Bay Forever for microplastics and Envirosapes audiences of 110 and 247, respectively.
- Hosted a Ukrainian Family Day funded by The Barrie Rotary Club. A total of 25 kids and 20 adults and volunteers participated in habitat hikes, Indigenous crafts, disc golf, Ukrainian songs.
- Expanded our user base for a Wildflower map and guide of Tiffin Conservation Area.
- Launched our first version of climate change programming, and pursued funding to enhance and expand these opportunities.



2023 Accomplishments

What could your residents miss out on?

- Hosted **3178** from Springwater students in the past 5 years (Covid reduced annual participation for 2 of these years)
- Externally funded programming to support:
 - Free micro-plastics community programming
 - Children's programming in Springwater libraries
 - Yellow Fish Road programming
 - Community educational outreach (Friends of Minesing Wetlands)
- Homeschool programs hosted throughout the community

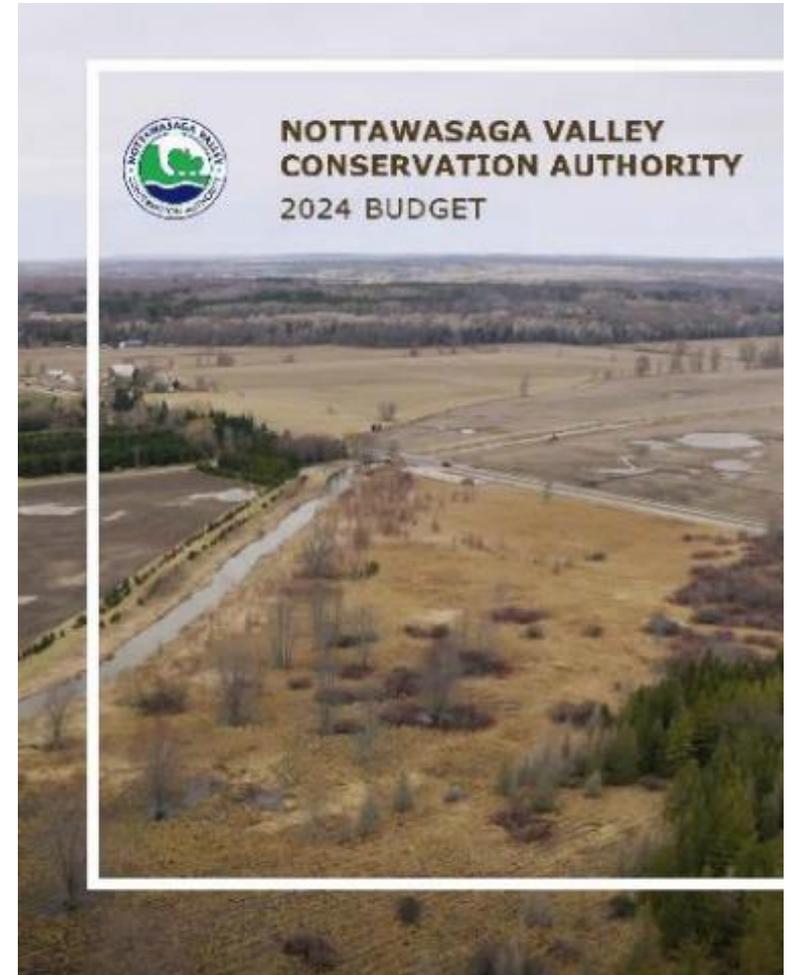
Springwater residents participated in:

- Camp Tiffin
- Nature School
- Festival at Fort Willow
- Spring Tonic Maple Syrup Festival



2024 Draft Budget Process

- 2024 budget guideline staff report brought to Board in August 2023
- Staff requested a \$200,000 increase to the levy
- During deliberation, the Board decided to increase that to \$400,000, with the additional \$200,000 going to 2 new staff for planning and regulations department
- Draft budget approved for circulation at September BOD – circulated to Municipalities for mandatory 30-day review period



Final Budget Vote – December 2023

2024 Draft Budget

How have things changed this year?

The 2024 budget represents a transition to a new budgetary framework for NVCA. Through the Province of Ontario, NVCA's program areas are separated into three categories:

- Category 1: Mandatory programs and services, where municipal levy could be used without any agreement
- Category 2: Municipal programs and services provided at the request of a municipality through an agreement
- Category 3: Other programs and services an authority determines are advisable but are not under Categories 1 and 2. Use of municipal levy requires an agreement with participating municipalities.



Category 1 & 3 departments

Quick Reference

Corporate Services & Governance – Category 1

Planning & Regulations – Category 1

Flood Operations – Category 1

Lands & Operations – Category 1 and Category 3

Stewardship & Restoration – Category 1 & Category 3

Watershed Science – Category 1 & Category 3

Forestry – Category 3

Education – Category 3



All departments could have a category 2 if there was a specific project with a municipality, however at this time, there are no category 2 items within Springwater

2024 Draft Budget

How have things changed this year?



Category 1
Draft
Budget



NVCA
Draft
Budget



Categories
2 & 3 Draft
Budget



2024 NVCA Budget Overview

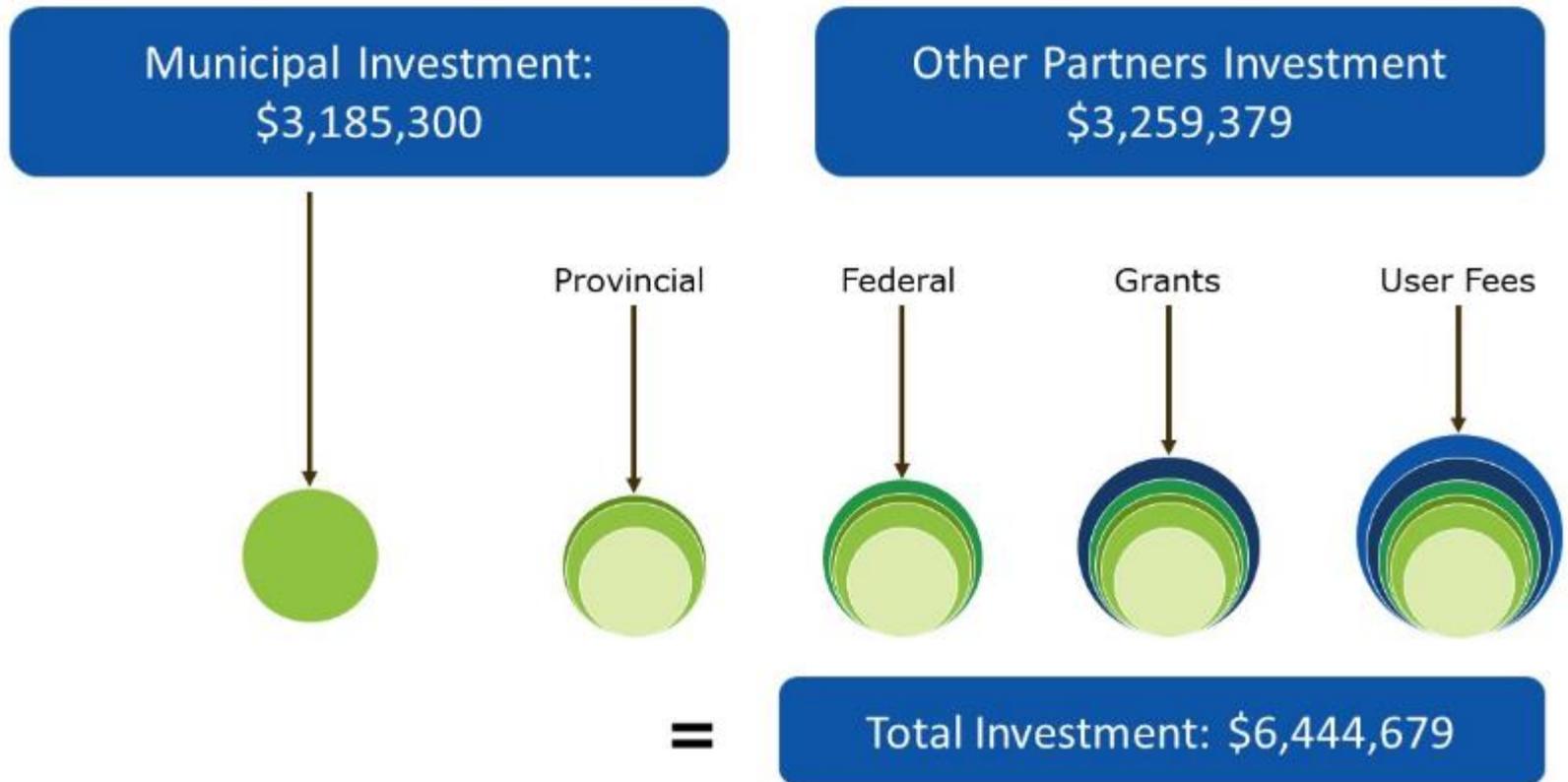
Springwater Portion of Operating Budget

| | Operating Levy |
|-------------------------------------|----------------|
| 2024 Proposed Category 1 | \$215,958 |
| 2024 Proposed Categories 2&3 | \$24,870 |
| Total 2024 Operating Budget Request | \$240,828 |



2024 Draft Budget

Leveraging your Funds



Current Value Assessment

As Supplied by the MNRF

Nottawasaga Valley Conservation Authority Levy Apportionment Data for 2024

| Conservation Authority | Upper Tier | Municipality | % in CA | Municipal Population | Municipal Population in CA Jurisdiction | 2023 Tax Year Current Value Assessment (CVA) (Modified) | 2023 Tax Year CVA (Modified) in CA Jurisdiction | CVA Based Apportionment Percentage |
|------------------------|-----------------|-----------------------------|---------|----------------------|---|---|---|------------------------------------|
| Nottawasaga | Dufferin County | Amaranth Tp | 15 | 3,282 | 492 | 836304475 | 125,445,671 | 0.2182 |
| Nottawasaga | Dufferin County | Melancthon Tp | 44 | 2,176 | 957 | 621036905 | 273,256,238 | 0.4754 |
| Nottawasaga | Dufferin County | Mono T | 85 | 7,387 | 6,279 | 2479179567 | 2,107,302,632 | 3.6661 |
| Nottawasaga | Dufferin County | Mulmur Tp | 100 | 2,956 | 2,956 | 924007970 | 924,007,970 | 1.6075 |
| Nottawasaga | Dufferin County | Shelburne T | 100 | 5,734 | 5,734 | 1227024205 | 1,227,024,205 | 2.1347 |
| Nottawasaga | Grey County | Blue Mountains T | 16 | 7,991 | 1,279 | 5218870103 | 835,019,216 | 1.4527 |
| Nottawasaga | Grey County | Grey Highlands M | 9 | 7,779 | 700 | 2153763942 | 193,838,755 | 0.3372 |
| Nottawasaga | Simcoe County | Adjala-Tosorontio Tp | 96 | 9,172 | 8,805 | 2400821507 | 2,304,788,647 | 4.0097 |
| Nottawasaga | Simcoe County | Barrie C | 30 | 102,534 | 30,760 | 28363506671 | 8,509,052,001 | 14.8033 |
| Nottawasaga | Simcoe County | Bradford-West Gwillimbury T | 28 | 30,916 | 8,656 | 8809378712 | 2,466,626,039 | 4.2912 |
| Nottawasaga | Simcoe County | Clearview Tp | 100 | 11,721 | 11,721 | 2829231058 | 2,829,231,058 | 4.9220 |
| Nottawasaga | Simcoe County | Collingwood T | 100 | 18,840 | 18,840 | 5948306632 | 5,948,306,632 | 10.3483 |
| Nottawasaga | Simcoe County | Essa Tp | 100 | 16,200 | 16,200 | 3941725304 | 3,941,725,304 | 6.8575 |
| Nottawasaga | Simcoe County | Innisfil T | 43 | 31,839 | 13,691 | 9649905615 | 4,149,459,415 | 7.2189 |
| Nottawasaga | Simcoe County | New Tecumseth T | 93 | 33,426 | 31,086 | 8385735186 | 7,798,733,723 | 13.5675 |
| Nottawasaga | Simcoe County | Oro-Medonte Tp | 78 | 18,421 | 14,368 | 5441442324 | 4,244,325,013 | 7.3839 |
| Nottawasaga | Simcoe County | Springwater Tp | 100 | 17,166 | 17,166 | 4345869394 | 4,345,869,394 | 7.5606 |
| Nottawasaga | Simcoe County | Wasaga Beach T | 100 | 18,406 | 18,406 | 5256799653 | 5,256,799,653 | 9.1453 |
| | | | | 345,946 | 208,097 | | 57,480,811,565 | 100 |

2024 Draft Budget

NVCA draft 2024 Total Budget Impacts

| Budget Year | Modified Current Value Assessment | Levy Now Cat 1 Levy | Cat 1 NVCA Levy Cost per \$100K | Cat 3 Levy | Cat 3 NVCA Levy Cost per \$100K |
|-------------|-----------------------------------|---------------------|---------------------------------|------------|---------------------------------|
| 2013 | \$ 35,132,990,894 | \$ 1,958,235 | \$ 5.57 | | |
| 2014 | \$ 38,992,233,867 | \$ 2,021,877 | \$ 5.19 | | |
| 2015 | \$ 39,653,700,924 | \$ 2,083,580 | \$ 5.25 | | |
| 2016 | \$ 40,417,458,712 | \$ 2,147,883 | \$ 5.31 | | |
| 2017 | \$ 41,290,452,052 | \$ 2,196,487 | \$ 5.32 | | |
| 2018 | \$ 43,725,112,554 | \$ 2,286,443 | \$ 5.23 | | |
| 2019 | \$ 47,375,197,023 | \$ 2,463,029 | \$ 5.20 | | |
| 2020 | \$ 51,064,007,647 | \$ 2,529,057 | \$ 4.95 | | |
| 2021 | \$ 54,571,181,690 | \$ 2,564,825 | \$ 4.70 | | |
| 2022 | \$ 55,451,010,117 | \$ 2,654,593 | \$ 4.78 | | |
| 2023 | \$ 56,455,209,587 | \$ 2,791,642 | \$ 4.94 | | |
| 2024 | \$ 57,480,811,565 | \$ 2,856,358 | \$ 4.97 | \$ 328,943 | \$ 0.57 |



2024 Draft Budget

NVCA draft 2024 Total Budget Impacts



2024 Draft Budget – Category 1

Category 1 Budget Impacts



2024 Draft Budget – Categories 2&3

Categories 2 & 3 Impact



2024 NVCA Budget

2024 Asset Management

Springwater's 2024 asset management contribution:

Category 1 - \$9,955

Categories 2&3 - \$1,594

TOTAL - \$11,549

Scheduled Capital Projects:

- Dam Safety Review for the Utopia Dam as well as the Tiffin ponds, work to be completed at Tottenham and New Lowell Dams
- Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end-of-life equipment
- Computers and server upgrades and network hardware
- Replacement of 2 vehicles



2024 NVCA Budget Overview

Total Request from Springwater

| | Operating Levy | Asset Management | Total Request |
|--------------------|----------------|------------------|---------------|
| 2023 Approved Levy | \$211,073 | \$9,247 | \$220,320 |
| 2024 Proposed Levy | \$240,828 | \$11,549 | \$252,377 |
| Difference | | | \$32,057 |



Questions?

Doug Hevenor, CAO

705-424-1479 ext. 225

dhevenor@nvca.on.ca

nvca.on.ca

@nottawasagaca

