



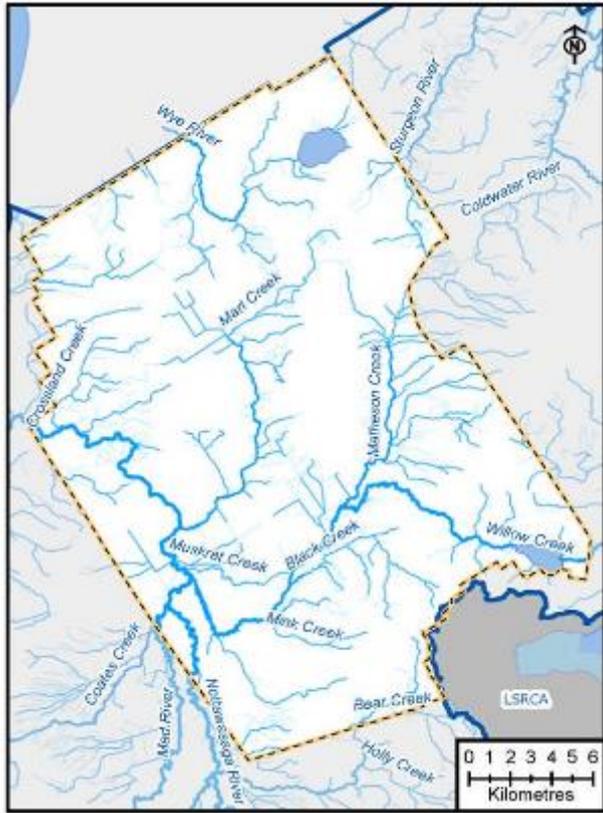
NVCA 2025 Draft Budget Springwater Township

Doug Hevenor, CAO | NVCA | November 18, 2024



NVCA in Springwater

Creating a healthy environment and communities through innovative watershed management



Nottawasaga Valley Watershed

- Celebrating 64 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

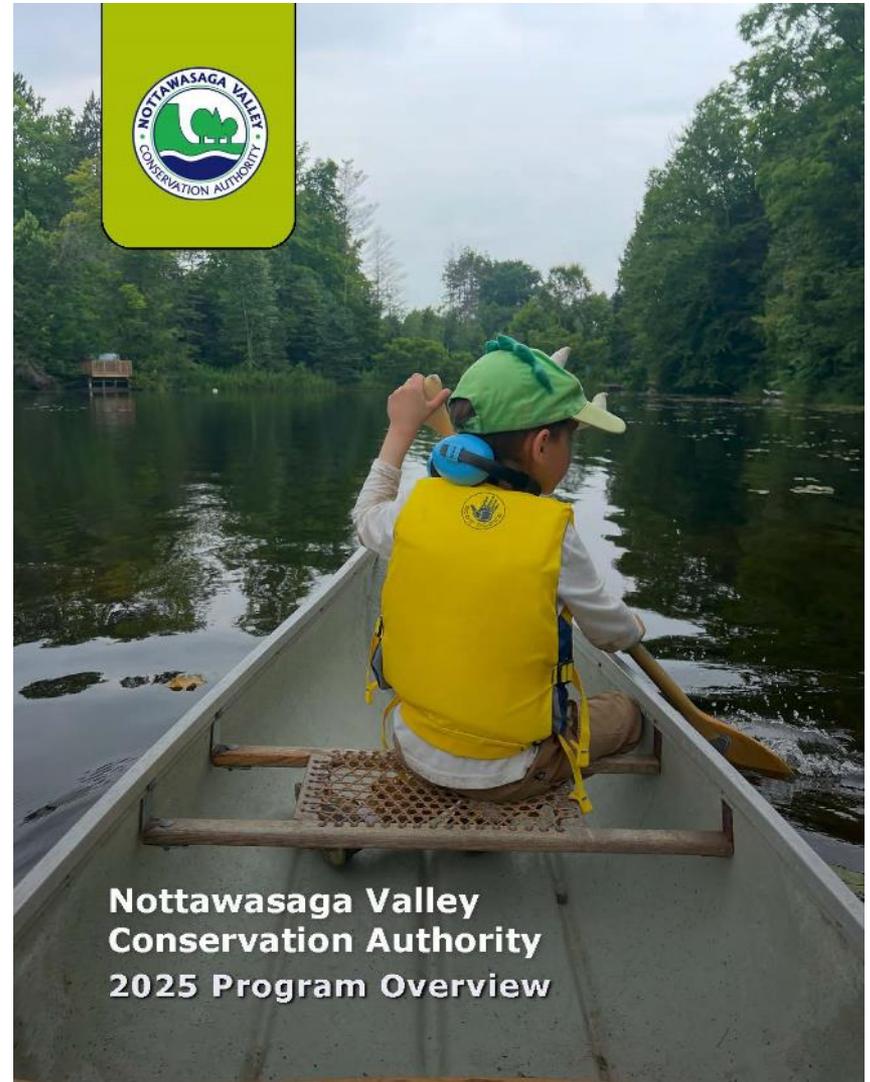
- covers 543 km² (100%) of the township
- Key watershed features include the Nottawasaga & Wye rivers, Willow, Matheson & Marl creeks and the Minesing Wetlands



2025 Draft Budget

2025 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.



**Nottawasaga Valley
Conservation Authority
2025 Program Overview**

2024 Accomplishments

Watershed Science

- Ongoing work to complete of Risk Management Plans for the ten delegated municipalities.
- Complete amendments to the Source Protection Plan as required by the *Safe Drinking Water Act*.
- Conducted natural heritage inventories of Petun and Minesing conservation areas
- Implemented the Watershed Monitoring Strategy
- Continued to monitor the Nottawasaga River watershed.
- Conducted performance monitoring or Ecological Net Gains policy projects
- Continued implementing the NVCA Climate Change Strategy through a review of internal programs and development of a monitoring approach.



2024 Accomplishments

Education



- Worked with 11,000 individuals from 2.5 to 90 years old by September 2024.
- Partnered with Simcoe County District School Board for the new grade 5 Indigenous Education program, seeing 900 students.
- Day camp opportunities expanded from 60 campers a week to 80, as well as offered all PD days. Further, we saw 490 external visiting campers.
- Workshops sponsored by Georgian Bay Forever for microplastics and Enviroscares were reinstated in June seeing 2001 students.
- Launched several iterations of our new climate change programming, and pursued funding to enhance and expand these opportunities.
- Filed our Notice of Intention to be an uninspected private school. To necessitate the operation of the Tiffin Nature School, offerings have been expanded to include children between the ages of 2.5 – 10.
- Hired more French educators and began developing program resources in French and secured free French tutoring for Tiffin Educators.



2024 Accomplishments

Stewardship & Restoration Services



- Coordinated volunteer tree planting of approximately 8,000 seedlings and seeded native grasslands.
- Implemented a wide range of water quality and habitat improvement projects by working with external partners, private landowners and volunteers.
- Controlled and harvested Phragmites along the Georgian Bay Shoreline.
- Completed a larval sturgeon assessment project with Saugeen Ojibway Nation and Fisheries and Oceans Canada.
- Worked with the South Simcoe Streams Network to complete 300 m of stream bank stabilization and aquatic habitat restoration on Sheldon Creek.
- Completed a river bank stabilization and habitat improvement project on the Mad River at Carruthers Park, working with the Friends of the Mad River and Township of Clearview.
- Worked with the Midhurst Landowners group and Napoleon to complete a bank stabilization project on Willow Creek in the Township of Oro-Medonte.



2024 Accomplishments

Forestry

- Planted 74,800 trees on 24 properties across the watershed, creating 38 hectares of new forest including 1 km of windbreaks, and protected 3 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 \$266,562.
- Managed over 578 hectares of forest.
- Worked with 36 landowners to develop their Managed Forest Plans.



2024 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, and removed select trees identified for priority removal for the dike.
- Held a NVCA Stormwater Management Technical Work Group meeting.
- Developed an Ice Management Plan for the Nottawasaga Watershed.
- Developed a Natural Hazard Infrastructure Operational Management Plan for the Nottawasaga Watershed.
- Enhanced data management for flood data including snow survey field work.

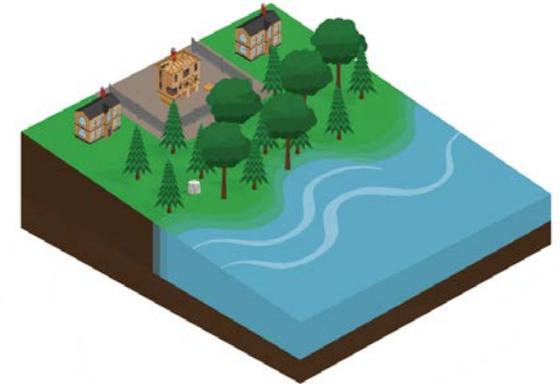


2024 Accomplishments

RIVERINE FLOODING

Planning & Development

- Continued to process applications and inquiries.
- Continued to look for opportunities to streamline the application review process.
- Updated Planning and Regulation Guidelines and policy documents to reflect new provincial legislation.
- Worked with the Information Management and Engineering teams to update regulation mapping for the NVCA watershed.
- Began updating planning agreements with member municipalities to ensure the agreement reflect new legislation.
- Worked with the Information Management team to develop an e-permitting platform to allow applicants to make digital permit submissions.
- Mid-year reporting indicated that regulations staff met provincial timelines 92% of the time for applications prior to April 1st and 100% of the time for applications after April 1st which is the date of the new regulations.
- For the first 3 quarters of 2024, the cost of the 71 regulatory applications applied for in Springwater was approximately \$51,000



2024 Accomplishments

Conservation Lands

- Improved infrastructure at multiple conservation areas including Tiffin, Fort Willow, Edenvale and Utopia.
- Ensured continued safe access to NVCA conservation areas.
- Collaborated with community partners to hold two successful public outreach events.
- Installed the initial phase of a self-guided, interactive tour at Fort Willow Conservation Area.
- Continued hazard tree removals resulting from Emerald Ash Borer infestation and major weather events.
- Hosted multiple charity fundraising events at Tiffin and Fort Willow, establishing new community partnerships.
- Assisted in the development of the NVCA's Watershed-based Resource Management Plan.
- Development of the Conservation Areas Strategy and Conservation Lands Inventory.



Municipal Levy Breakdown by Department



**Corporate Services &
Governance**
40.5% of levy



Lands & Operations
11.7% of levy

**Planning &
Regulations**
24.5% of levy



**Environmental
Stewardship
& Restoration**
4.6% of levy



Watershed Science
7.0% of levy



Forestry
2.4% of levy



Flood Operations
8.8% of levy

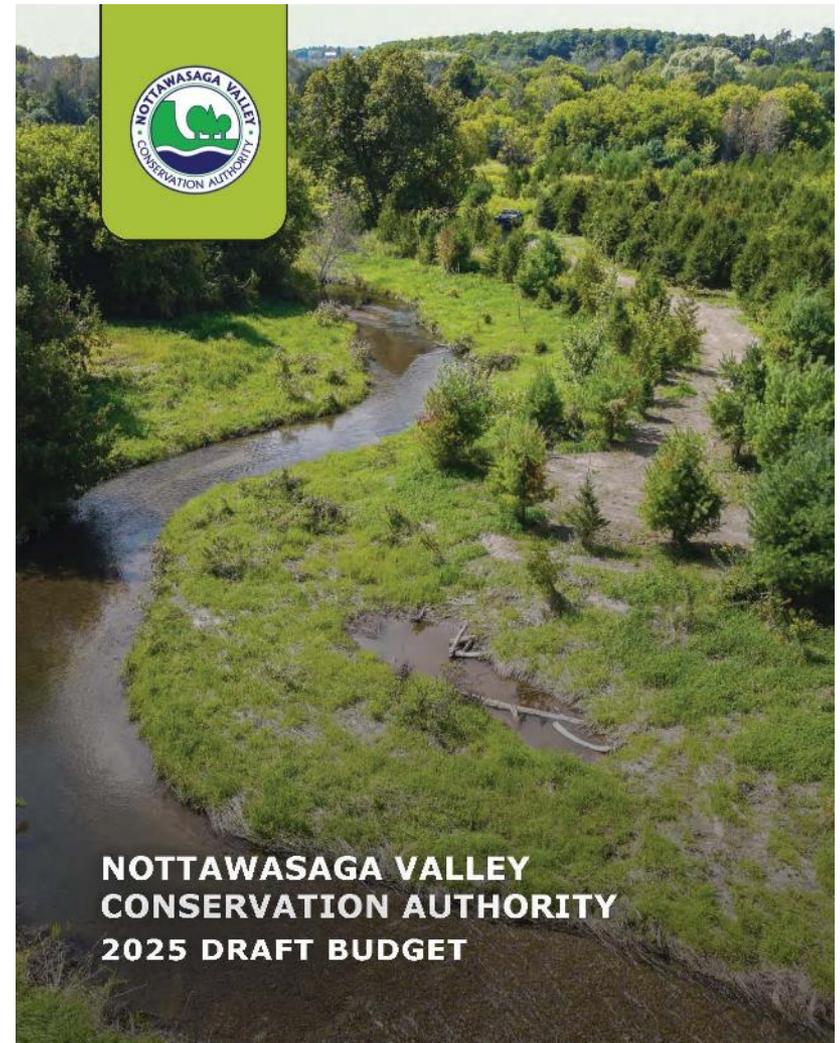


**Environmental
Education**
0.5% of levy



2025 Draft Budget Process

- 2025 budget guideline staff report brought to Board in August 2024.
- Staff requested a \$200,000 operational increase to the levy as well as an additional \$200,000 going to 2 new staff for engineering & flood forecasting/warning.
- Draft budget approved for circulation at September BOD – circulated to Municipalities for mandatory 30-day review period



**Final Budget Vote – December
2024**

2025 Draft Budget

A Quick Reminder



Category 1
Draft
Budget



NVCA
Draft
Budget



Categories
2 & 3 Draft
Budget

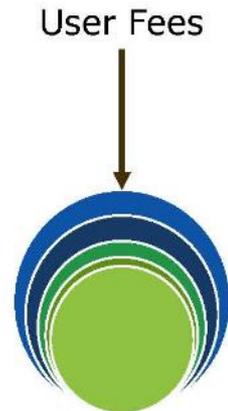
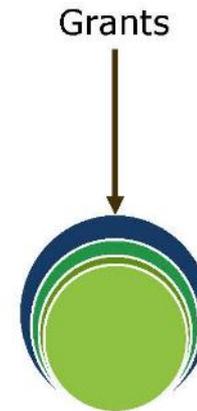
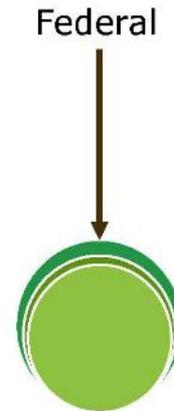
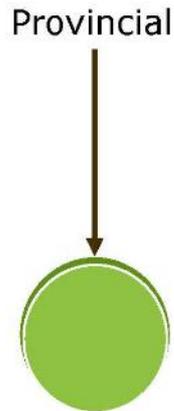


2025 Draft Budget

Leveraging your Funds

Municipal Investment:
\$3,585,282

Other Partners Investment
\$3,386,927



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Total Investment: \$6,972,209



2025 Draft Budget

NVCA draft 2025 Total Budget Impacts



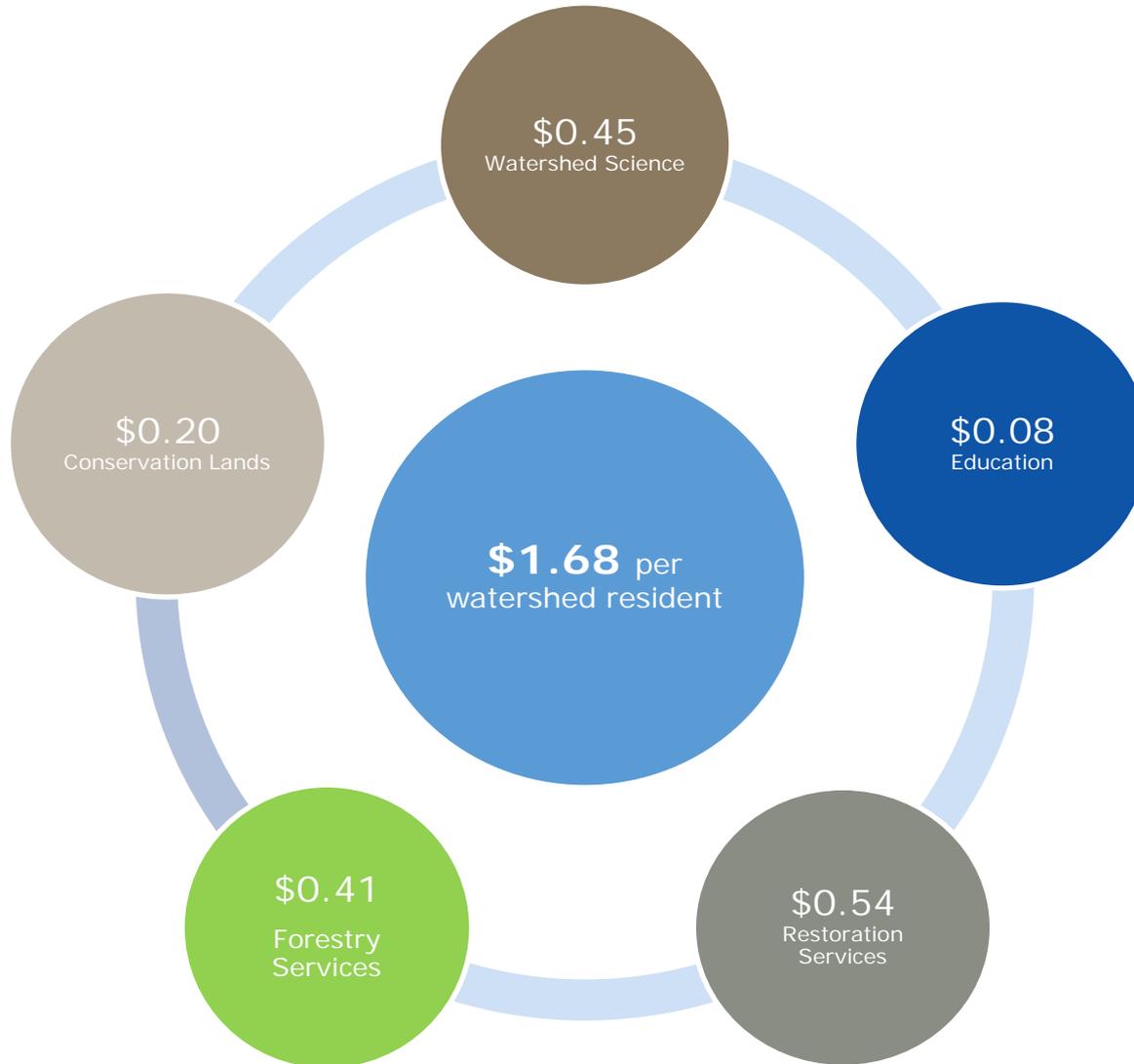
2025 Draft Budget – Category 1

Category 1 Budget Impacts



2025 Draft Budget – Categories 2&3

Categories 2 & 3 Impact



2025 NVCA Budget Overview

Springwater Portion of Operating Budget

7.76% apportionment	Operating Levy
2025 Proposed Category 1	\$250,128
2025 Proposed Categories 2&3	\$27,989
Total 2025 Operating Budget Request	\$278,117



2025 NVCA Budget

2025 Asset Management

Springwater's 2025 asset management contribution:

Category 1 - \$13,660

Categories 2&3 - \$2,357

TOTAL - \$16,017

Scheduled Capital Projects:

- Some major work to be done at the Pretty River Dam in Collingwood, the New Lowell Dam in Clearview and Tottenham Dam in New Tecumseth
- Dam Safety Review for the Utopia Dam as well as the Tiffin ponds
- 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 1 vehicle, 1 ATV and mounted snowplow for a truck



2025 NVCA Budget Overview

Total Request from Springwater

	Operating Levy	Asset Management	Total Request
2024 Approved Levy	\$240,828	\$11,549	\$252,377
2025 Proposed Levy	\$278,117	\$16,017	\$294,134
Difference			\$41,757



Questions?

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