



## Nottawasaga Valley Conservation Authority

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September 27, 2023

Town of The Blue Mountains  
32 Mill Street  
Thornbury, ON  
N0H 2P0

Dear Corrina Giles:

Please find the 2024 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet at <https://www.nvca.on.ca/about/plans-annual-reports-financials/nvca-2024-draft-budget/> and is also attached for ease of distribution. This draft budget was received and approved for circulation and input for the mandatory 30-day review period, at the September 22, 2023, NVCA Board meeting. Please forward any comments to the undersigned by November 24, 2023.

The NVCA is also pleased to include the budget companion, the 2024 Program Overview provides simple, understandable information about how our budget is allocated, what our goals and objectives are both for the current year and future year, along with what has been achieved by our team. It can be found at <https://www.nvca.on.ca/about/plans-annual-reports-financials/2024-program-overview/> and is also attached for ease of distribution.

The NVCA worked very diligently to address the impacts of rising inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, without adversely impacting our member municipalities.

The 2024 budget brings new changes to its framework. As per the legislative changes, conservation authorities are now required to show their budgets clearly showing the category 1, 2 and 3 revenues and expenses.

NVCA is continuing to strongly encourage each member municipality to participate in all programs offered by NVCA as the MOU discussions continue. Municipalities in the Nottawasaga Watershed are connected by rivers, streams, groundwater, forests, and many other natural heritage features. By working together, we can continue to deliver science based, innovative, watershed-wide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreational opportunities, and better adapt to climate change. We look forward to continuing the MOU discussion with your municipality to ensure that MOU's are completed by the December 31, 2023 deadline.

The Town of The Blue Mountains's proposed 2024 total levy contribution is \$46,272.86. The capital asset levy will be \$2,219.09. This represents a total of \$48,491.95 contribution for 2024.

Below is how it is broken down into the Category 1 and Categories 2 & 3:

Category 1 Operational Levy – \$41,494.31

Categories 2 & 3 Operational Levy – \$4,778.55

Category 1 Asset Levy – \$1,912.84

Categories 2 & 3 Asset Levy - \$306.25

Please contact Kerry Jenkins at 705-424-1479 ext. 272 or [kjenkins@nvca.on.ca](mailto:kjenkins@nvca.on.ca) if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2024 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,



Doug Hevenor  
Chief Administration Officer

Copies: NVCA Board Member, Councillor June Porter  
Sam Dinsmore, Acting, Director of Finance/Treasurer



# **NOTTAWASAGA VALLEY CONSERVATION AUTHORITY 2024 DRAFT BUDGET**



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## **OUR VISION**

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

## **OUR MISSION**

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

## **WHAT WE VALUE**

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.



## Moving forward in transition

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.

As we deliver mandatory programs services under Categories 1 to municipalities, NVCA is committed to continuing to manage human activities and natural resources on a watershed basis. Through Categories 2 & 3, we look forward to continuing our collaboration with municipal partners to deliver science based, innovative, watershed-wide services to improve water quality, manage flood and erosion, create more resilient habitats, grow economies through recreational opportunities, and better adapt to climate change.





## OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km<sup>2</sup>, with jurisdiction in 18 municipalities in the counties of Simcoe, Dufferin and Grey. The watershed is the source of watercourses that flow into Georgian Bay at Wasaga Beach, Collingwood and Severn Sound.

NVCA's Board of Directors is comprised of one representative appointed from each of our member municipalities.

Board members have a very important role and responsibility to represent the interests of their municipalities, consider the interests and needs of the conservation authority, and establish an effective reporting relationship with their municipal council and staff.



# Budget Process

In August 2023, board members amended and approved a staff report on the budget pressures projected for 2024 and directed staff to prepare a 2024 budget for consideration based on a \$400,000 increase to general levy.

Staff have developed a draft budget based on a \$393,658.04 increase. The draft budget is reviewed at the September 22, 2023 Board of Directors meeting and subsequently circulated to NVCA watershed municipalities for the mandatory 30 commenting period.

The NVCA realizes that 30 days can be difficult for our member municipalities and strives to give approximately 60 days. The Board of Directors will vote on the budget at the December 2023 Board Meeting.





# Budget Vote

The Board of Directors will vote on the budget and levy using a weighted vote. The weighting formula is based on the Modified Current Value Assessment (MCVA) levy apportionment found later in this booklet.

<b>Step 1</b>	Board of Directors approves circulation of draft budget	September 22 2023
<b>Step 2</b>	Budget to Municipal partners	October 2 2023
<b>Step 3</b>	Municipal review period	November 24 2023
<b>Step 4</b>	Board of Directors weighted vote	December 8 2023

# 2024 Category 1 Draft Budget

As per the NVCA's Inventory of Programs and Services, Category 1 items are provincially mandated services that NVCA must deliver to our partner municipalities. The 2024 operational budget for Category 1 is organized into business units and departments and is intended to reflect all associated costs. All operating programs, with the exception of planning and regulations with the addition of two new staff, have been maintained at the previous years' service level.

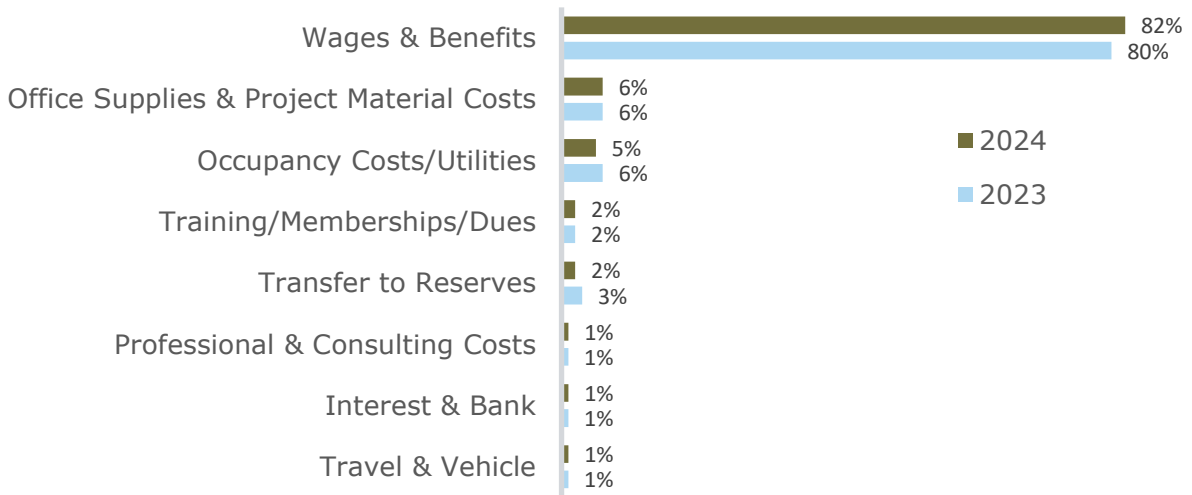
For Category 1's budget, a \$396,600.84 increase in municipal levy is needed to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

## Summary of Category 1 Municipal Levy Contribution

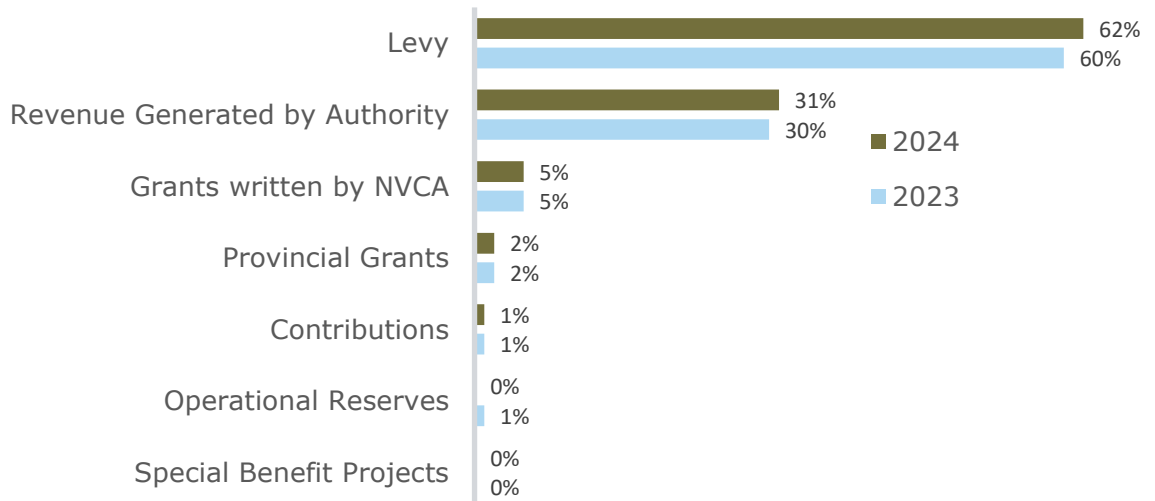
Municipality	2023 MCVA Apportionment Percentage	2024 MCVA Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
			\$2,459,756.76	\$2,856,357.59	\$396,600.83
Township of Adjala-Tosorontio	4.04%	4.01%	\$99,265.94	\$114,531.37	\$15,265.43
Township of Amaranth	0.22%	0.22%	\$5,379.49	\$6,232.57	\$853.08
City of Barrie	14.91%	14.80%	\$366,845.66	\$422,835.18	\$55,989.52
Town of The Blue Mountains	1.44%	1.45%	\$35,317.19	\$41,494.31	\$6,177.12
Town of Bradford West Gwillimbury	4.28%	4.29%	\$105,280.05	\$122,572.02	\$17,291.97
Clearview Township	4.94%	4.92%	\$121,403.75	\$140,589.92	\$19,186.17
Town of Collingwood	10.25%	10.35%	\$252,105.39	\$295,584.45	\$43,479.06
Township of Essa	6.91%	6.86%	\$170,003.63	\$195,874.72	\$25,871.09
Municipality of Grey Highlands	0.34%	0.34%	\$8,279.54	\$9,631.64	\$1,352.10
Town of Innisfil	7.24%	7.22%	\$177,975.70	\$206,197.60	\$28,221.90
Township of Melancthon	0.47%	0.48%	\$11,602.67	\$13,579.12	\$1,976.45
Town of Mono	3.70%	3.67%	\$90,907.69	\$104,716.93	\$13,809.24
Mulmur Township	1.61%	1.61%	\$39,589.79	\$45,915.95	\$6,326.16
Town of New Tecumseth	13.59%	13.57%	\$334,317.84	\$387,536.32	\$53,218.48
Township of Oro-Medonte	7.37%	7.38%	\$181,301.29	\$210,910.59	\$29,609.30
Town of Shelburne	2.11%	2.13%	\$51,854.13	\$60,974.67	\$9,120.53
Township of Springwater	7.56%	7.56%	\$185,979.75	\$215,957.77	\$29,978.02
Town of Wasaga Beach	9.04%	9.15%	\$222,347.2	\$261,222.47	\$38,875.22



## Expenses



## Revenues



## Nottawasaga Valley Conservation Authority Proposed 2024 Budget - Category 1

### Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
<b>REVENUE:</b>			
Municipal Levy	2,459,756.76	2,856,357.59	396,600.83
Special Benefit Projects	4,000.00	4,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Total Municipal Revenue	<u>2,421,876.26</u>	<u>2,860,357.59</u>	<u>438,481.33</u>
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,000.00	197,000.00	-
Federal Sources	6,000.00	15,000.00	9,000.00
Total Government Grants	<u>300,307.00</u>	<u>309,307.00</u>	<u>9,000.00</u>
Contributions	58,650.00	42,150.00	(16,500.00)
Healthy Waters	5,000.00	5,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Tiffin Operations	9,000.00	9,000.00	-
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	<u>1,284,950.00</u>	<u>1,463,450.00</u>	<u>178,500.00</u>
Operational Reserves	46,880.49	5,000.00	(41,880.49)
TOTAL REVENUE	<u>4,054,013.76</u>	<u>4,638,114.59</u>	<u>584,100.83</u>
<b>EXPENSES:</b>			
Wages and Interprogram Charges	3,446,788.33	4,008,243.33	561,455.00
	<u>3,446,788.33</u>	<u>4,008,243.33</u>	<u>561,455.00</u>
Other Expenses			
Staff Cost	10,300.00	10,300.00	-
Memberships/Professional Dues	48,100.00	45,600.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	107,700.00	110,700.00	3,000.00
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	8,500.00	8,000.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	5,500.00	8,500.00	3,000.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-
Heat and Hydro	29,800.00	30,800.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	30,700.00	32,900.00	2,200.00
Uniform Expense	6,400.00	6,400.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)



**Nottawasaga Valley Conservation Authority  
Proposed 2024 Budget - Category 1**

**Consolidated**

	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>\$ CHANGE</b>
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>770,110.00</u>	<u>780,710.00</u>	<u>10,600.00</u>
TOTAL EXPENSES	<u>4,216,898.33</u>	<u>4,788,953.33</u>	<u>572,055.00</u>
SURPLUS (DEFICIT)	<u>(162,884.55)</u>	<u>(150,838.74)</u>	<u>12,045.81</u>

# 2024 Categories 2 & 3 Draft Budget

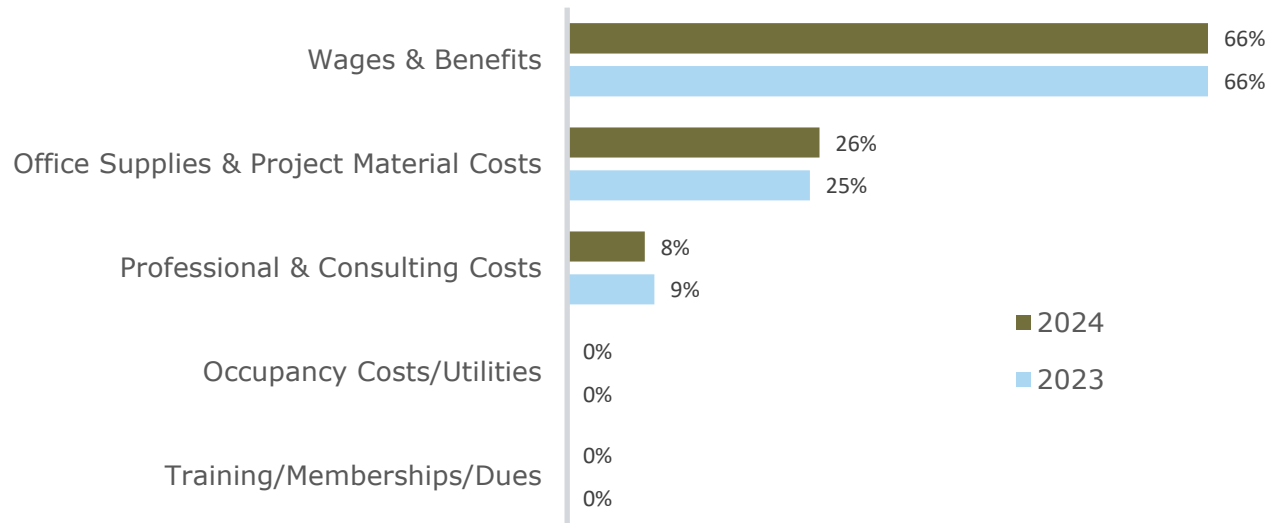
As per the NVCA's Inventory of Programs and Services, NVCA can only deliver items under Categories 2 & 3 if there are agreements in place with our municipalities. Category 2 items do not require levy, and projects are based on agreements with individual municipalities. Category 3 items require some levy to meet eligibility requirements for grants and other revenues, which in turn will help reduce the amount of levy needed under Category 1.

For Categories 2 & 3's budget, a \$2,942.78 decrease in municipal levy is realized to support the operating expenditures. The operating levy is shared by NVCA member municipalities based on the MCVA apportionment percentages provided by the Ministry of Natural Resources & Forestry.

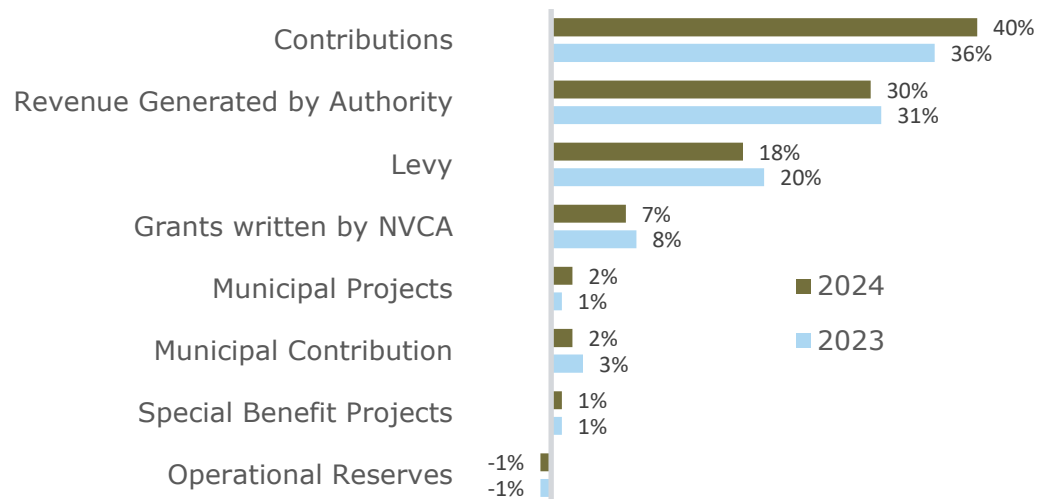
## Summary of Category 3 Municipal Levy Contribution

Municipality	2023 MCVA Apportionment Percentage	2024 MCVA Apportionment Percentage	2023 Operating Levy	2024 Draft Operating Levy	\$ Increase
			\$331,885.46	\$328,942.68	\$(2,942.78)
Township of Adjala-Tosorontio	4.04%	4.01%	\$13,393.57	\$13,189.61	\$(203.96)
Township of Amaranth	0.22%	0.22%	\$725.83	\$717.75	\$(8.08)
City of Barrie	14.91%	14.80%	\$49,497.07	\$48,694.37	\$(802.69)
Town of The Blue Mountains	1.44%	1.45%	\$4,765.21	\$4,778.55	\$13.34
Town of Bradford West Gwillimbury	4.28%	4.29%	\$14,205.03	\$14,115.59	\$(89.44)
Clearview Township	4.94%	4.92%	\$16,380.54	\$16,190.56	\$(189.98)
Town of Collingwood	10.25%	10.35%	\$34,015.60	\$34,039.98	\$24.37
Township of Essa	6.91%	6.86%	\$22,937.93	\$22,557.24	\$(380.69)
Municipality of Grey Highlands	0.34%	0.34%	\$1,117.13	\$1,109.19	\$(7.93)
Town of Innisfil	7.24%	7.22%	\$24,013.57	\$23,746.04	\$(267.53)
Township of Melancthon	0.47%	0.48%	\$1,565.50	\$1,563.79	\$(1.71)
Town of Mono	3.70%	3.67%	\$12,265.82	\$12,059.37	\$(206.46)
Mulmur Township	1.61%	1.61%	\$5,341.70	\$5,287.75	\$(53.94)
Town of New Tecumseth	13.59%	13.57%	\$45,108.21	\$44,629.30	\$(478.91)
Township of Oro-Medonte	7.37%	7.38%	\$24,462.28	\$24,288.80	\$(173.48)
Town of Shelburne	2.11%	2.13%	\$6,996.48	\$7,021.94	\$25.46
Township of Springwater	7.56%	7.56%	\$25,093.53	\$24,870.04	\$(223.49)
Town of Wasaga Beach	9.04%	9.15%	\$30,000.45	\$30,082.79	\$82.34

## Expenses



## Revenues









**Nottawasaga Valley Conservation Authority  
Proposed 2024 Budget - Category 2 and 3**

**Consolidated**

	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>\$ CHANGE</b>
<b>REVENUE:</b>			
Municipal Levy	331,885.46	328,942.68	(2,942.78)
Special Benefit Projects	21,000.00	21,000.00	-
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	<u>431,685.45</u>	<u>429,992.68</u>	<u>(1,692.77)</u>
Other Provincial Sources	30,500.00	500.00	(30,000.00)
Federal Sources	98,000.00	125,000.00	27,000.00
Total Government Grants	<u>128,500.00</u>	<u>125,500.00</u>	<u>(3,000.00)</u>
Contributions	584,850.00	715,130.00	130,280.00
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	15,000.00	15,000.00	-
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	167,600.00	167,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
Total Contributions and User Fees	<u>1,083,590.00</u>	<u>1,260,870.00</u>	<u>177,280.00</u>
Operational Reserves	(9,800.00)	(9,800.00)	-
<b>TOTAL REVENUE</b>	<u><u>1,633,975.46</u></u>	<u><u>1,806,562.68</u></u>	<u><u>172,587.22</u></u>
<b>EXPENSES:</b>			
Wages and Interprogram Charges	965,808.08	1,086,464.08	120,656.00
	<u>965,808.08</u>	<u>1,086,464.08</u>	<u>120,656.00</u>
Other Expenses			
Staff Cost	300.00	300.00	-
Memberships/Professional Dues	1,250.00	1,250.00	-
Materials & Supplies - General	256,632.82	327,109.87	70,477.05
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Equipment Costs	500.00	500.00	-
Consultants	130,000.00	127,500.00	(2,500.00)
Heat and Hydro	200.00	200.00	-
Maintenance Expense	2,300.00	2,300.00	-
Uniform Expense	100.00	100.00	-
	<u>505,282.82</u>	<u>569,259.87</u>	<u>63,977.05</u>
<b>TOTAL EXPENSES</b>	<u><u>1,471,090.90</u></u>	<u><u>1,655,723.95</u></u>	<u><u>184,633.05</u></u>
<b>SURPLUS (DEFICIT)</b>	<u><u>162,884.55</u></u>	<u><u>150,838.74</u></u>	<u><u>(12,045.81)</u></u>

# Asset Management

The capital asset levy, which funds the Asset Management Plan (AMP), is shared by the municipal partners based on their modified apportionment percentage.

The AMP is based on the annual approval of the asset management plan by the Board of Directors.

The AMP for 2024 was approved by the Board of Directors at the August 2023 Board meeting and is also split between Category 1 and Categories 2 & 3.

Below are the contributions for 2024 based on the approved Asset Management Plan:

## Category 1 Capital Asset Levy

Municipality	2024 MCVA Apportionment%	2024 Capital Levy
Township of Adjala-Tosorontio	4.01%	\$5,279.77
Township of Amaranth	0.22%	\$287.31
City of Barrie	14.80%	\$19,492.25
Town of The Blue Mountains	1.45%	\$1,912.84
Bradford/West Gwillimbury	4.29%	\$5,650.44
Clearview Township	4.92%	\$6,481.04
Town of Collingwood	10.35%	\$13,626.12
Township of Essa	6.86%	\$9,029.61
Municipality of Grey Highlands	0.34%	\$444.01
Town of Innisfil	7.22%	\$9,505.49
Melancthon Township	0.48%	\$625.98
Town of Mono	3.67%	\$4,827.34
Mulmur Township	1.61%	\$2,116.68
Town of New Tecumseth	13.57%	\$17,865.01
Township of Oro-Medonte	7.38%	\$9,722.75
Town of Shelburne	2.13%	\$2,810.87
Township of Springwater	7.56%	\$9,955.42
Town of Wasaga Beach	9.15%	\$12,042.07



## Categories 2 & 3 Capital Asset Levy

Municipality	2024 MCVA Apportionment%	2024 Capital Levy
Township of Adjala-Tosorontio	4.01%	\$845.30
Township of Amaranth	0.22%	\$46.00
City of Barrie	14.80%	\$3,120.76
Town of The Blue Mountains	1.45%	\$306.25
Bradford/West Gwillimbury	4.29%	\$904.65
Clearview Township	4.92%	\$1,037.63
Town of Collingwood	10.35%	\$2,181.58
Township of Essa	6.86%	\$1,445.66
Municipality of Grey Highlands	0.34%	\$71.09
Town of Innisfil	7.22%	\$1,521.85
Melancthon Township	0.48%	\$100.22
Town of Mono	3.67%	\$772.87
Mulmur Township	1.61%	\$338.89
Town of New Tecumseth	13.57%	\$2,860.23
Township of Oro-Medonte	7.38%	\$1,556.64
Town of Shelburne	2.13%	\$450.03
Township of Springwater	7.56%	\$1,593.89
Town of Wasaga Beach	9.15%	\$1,927.97





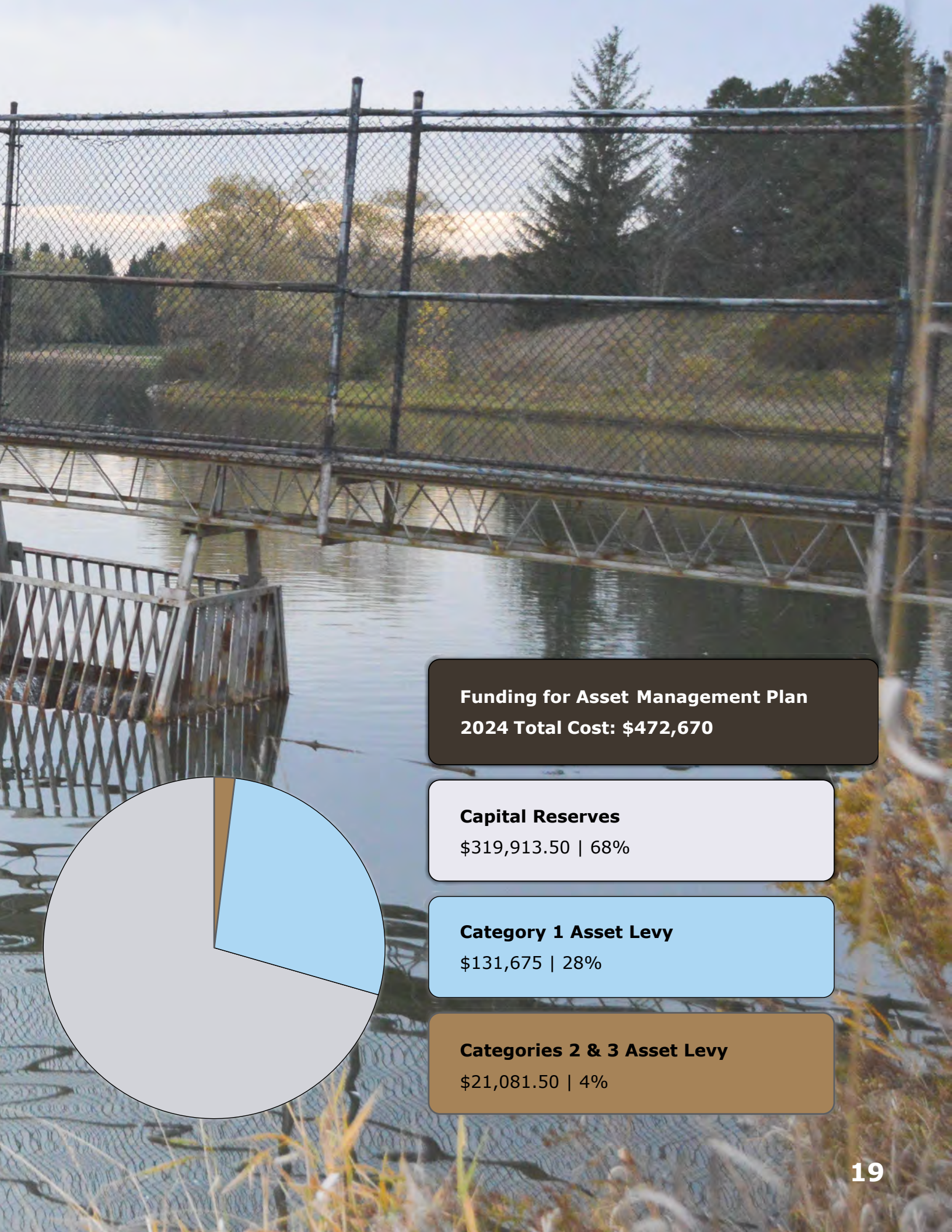
# Reserves

These amounts will be put into reserves to pay for the repair maintenance and replacement of the assets as identified in the AMP. The asset levy is funding less than 50% of the purchases, as 2024 is a heavy year and the total levy is spread out over 10 years. Also, some purchases were deferred from 2023 to 2024 and therefore the levy was already received for it and placed into the reserve for 2024.

## **Some of the 2024 expenditures as per the AMP:**

1. Dam safety review for Utopia Dam as well as the Tiffin ponds, work to be completed at Tottenham and New Lowell Dams
2. Parts replacement on lands, flood and monitoring equipment to extend life as well as replacement of some end-of-life equipment
3. Computers and server upgrades and network hardware
4. Replacement of 2 vehicles (previously scheduled for replacement in previous years but due to COVID we were able to get a few more years out of them).



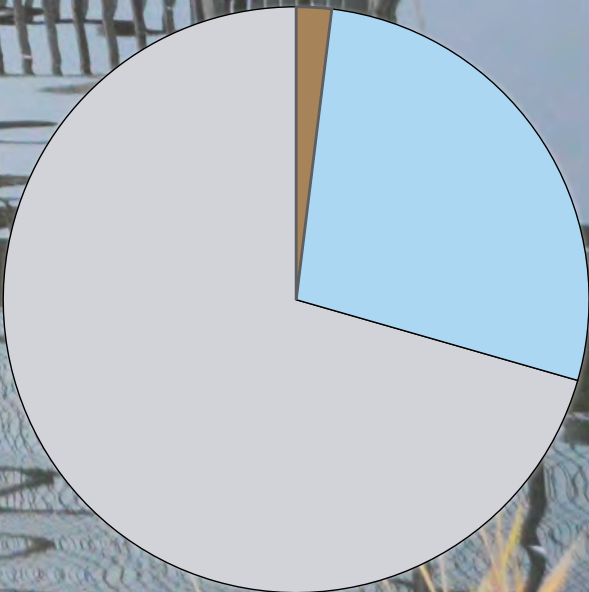


**Funding for Asset Management Plan  
2024 Total Cost: \$472,670**

**Capital Reserves**  
\$319,913.50 | 68%

**Category 1 Asset Levy**  
\$131,675 | 28%

**Categories 2 & 3 Asset Levy**  
\$21,081.50 | 4%



**Nottawasaga Valley Conservation Authority  
Proposed 2024 Budget**

**Consolidated**

	<b>BUDGET 2023</b>	<b>BUDGET 2024</b>	<b>\$ CHANGE</b>
<b>REVENUE:</b>			
Municipal Levy	2,791,642.23	3,185,300.27	393,658.04
Special Benefit Projects	25,000.00	25,000.00	-
Oro-Medonte MOU	(41,880.49)	-	41,880.49
Municipal Contributions	42,800.00	44,050.00	1,250.00
Municipal Project - RMO	36,000.00	36,000.00	-
Total Municipal Revenue	2,853,561.73	3,290,350.27	436,788.54
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	227,500.00	197,500.00	(30,000.00)
Federal Sources	104,000.00	140,000.00	36,000.00
Total Government Grants	428,807.00	434,807.00	6,000.00
Contributions	643,500.00	757,280.00	113,780.00
User Fees			
Reforestation	69,000.00	39,000.00	(30,000.00)
Healthy Waters	20,000.00	20,000.00	-
Conservation Lands	34,300.00	34,300.00	-
Planning	1,115,500.00	1,260,500.00	145,000.00
Environmental Monitoring	1,000.00	6,000.00	5,000.00
Environmental Education	214,000.00	285,000.00	71,000.00
Tiffin Operations	176,600.00	176,600.00	-
Conservation Land Leases	32,140.00	33,140.00	1,000.00
GIS & Technical Support	12,500.00	12,500.00	-
Investment Income	50,000.00	100,000.00	50,000.00
Total Contributions and User Fees	2,368,540.00	2,724,320.00	355,780.00
Operational Reserves	37,080.49	(4,800.00)	(41,880.49)
TOTAL REVENUE	5,687,989.23	6,444,677.27	756,688.04

**EXPENSES:**

Wages and Interprogram Charges	4,412,596.38	5,094,707.40	682,111.02
	4,412,596.38	5,094,707.40	682,111.02
Other Expenses			
Staff Cost	10,600.00	10,600.00	-
Memberships/Professional Dues	49,350.00	46,850.00	(2,500.00)
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	364,332.84	437,809.87	73,477.03
Materials & Supplies - Cost of Trees	114,000.00	110,000.00	(4,000.00)
Vehicles & Large Equipment Costs	40,950.00	45,250.00	4,300.00
Office Expenses	16,000.00	14,500.00	(1,500.00)
Equipment Costs	9,000.00	8,500.00	(500.00)
Transportation Costs	7,000.00	6,000.00	(1,000.00)
Legal	22,000.00	22,000.00	-
Consultants	135,500.00	136,000.00	500.00
Insurance	154,700.00	155,800.00	1,100.00
Taxes	18,860.00	18,860.00	-



**Nottawasaga Valley Conservation Authority  
Proposed 2024 Budget**

**Consolidated**

	BUDGET 2023	BUDGET 2024	\$ CHANGE
Heat and Hydro	30,000.00	31,000.00	1,000.00
Telephones and Internet Access	23,000.00	21,000.00	(2,000.00)
Audit Fees	20,000.00	20,500.00	500.00
Interest and Bank Charges	33,500.00	38,500.00	5,000.00
Maintenance Expense	33,000.00	35,200.00	2,200.00
Uniform Expense	6,500.00	6,500.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	23,100.00	21,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	1,275,392.84	1,349,969.87	74,577.03
TOTAL EXPENSES	5,687,989.22	6,444,677.27	756,688.05
SURPLUS (DEFICIT)	(0.00)	(0.00)	(0.00)





**Nottawasaga Valley Conservation Authority**

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@nottawasagaca

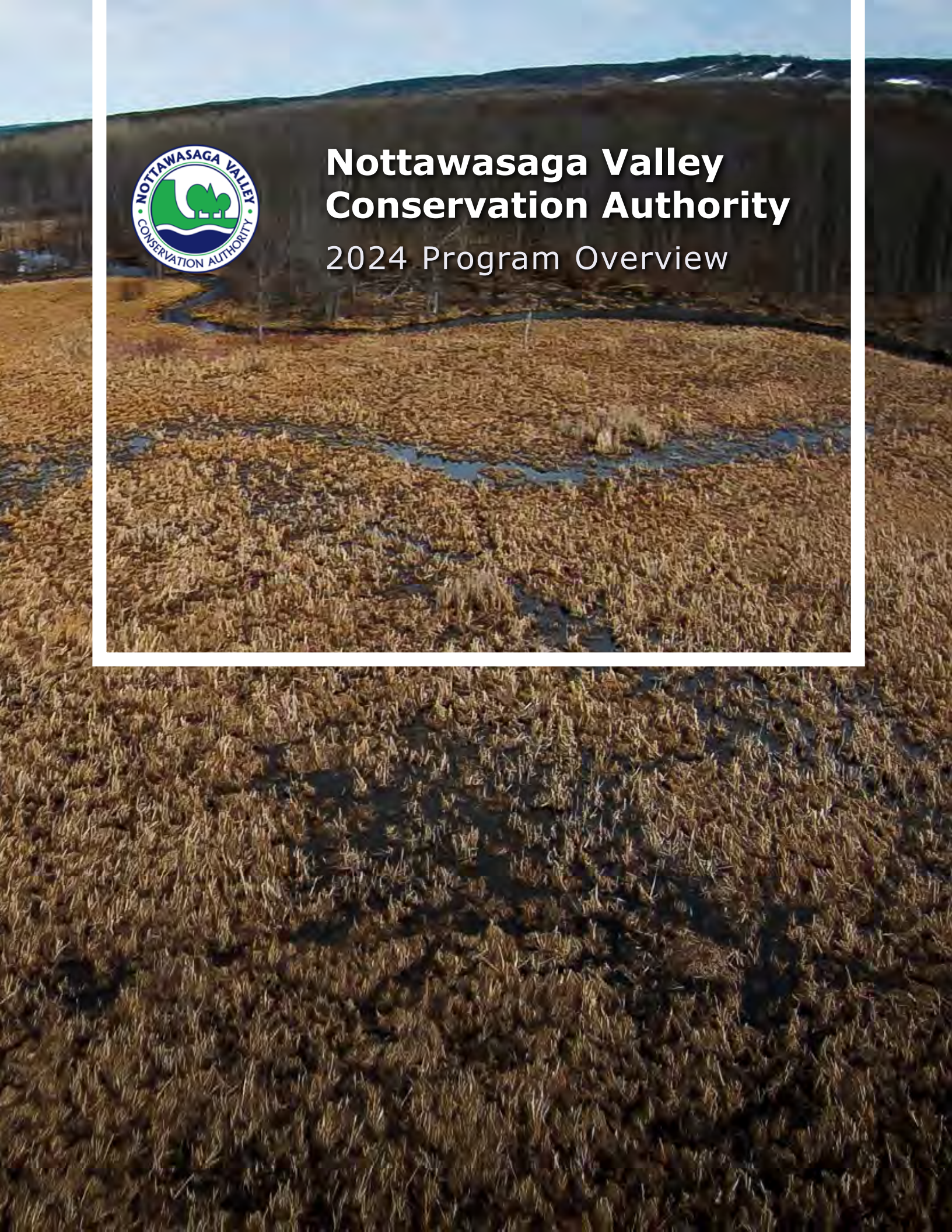






# Nottawasaga Valley Conservation Authority

## 2024 Program Overview





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## **OUR VISION**

A sustainable watershed that is resilient to the effects of climate change, urban growth and other stressors and provides for safe, healthy and prosperous people and communities.

## **OUR MISSION**

Working together to deliver innovative, integrated watershed management that is responsive to the environmental, economic and social sustainability of the Nottawasaga Valley watershed.

## **WHAT WE VALUE**

An abundance of clean water, clean air and fertile soils that provide for healthy people and ecosystems.

Natural heritage systems and the ecosystem services they provide, particularly as they support resilience to the effects of a changing climate.

Distinctive landforms and waterways including the Georgian Bay coastline, Niagara Escarpment, Minesing Wetlands and others that give our watershed a unique sense of place.

Quality recreational opportunities that our hills, forests, meadows, wetlands, waterways and coastline provide for residents and tourists alike.

A wealth of resources within the capacity of our watershed to provide for thriving communities, successful economies and sustainable agriculture, now and in the future.

# NVCA PROFILE

2024 represents the NVCA's 64th anniversary of providing services to our watershed. Since 1960, we have worked with our municipal partners to provide programs and services that bring to life our vision of a vibrant watershed that supports healthy environments, communities and lifestyles.

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.

NVCA employs approximately 50 full-time, part-time, contract and seasonal staff across numerous professional fields. Our employees uphold our mandate under the seven service areas listed below and detailed in the pages that follow.





## **PLANNING & DEVELOPMENT**

**Category 1: \$1.95M / 16.1 FTEs**  
**Category 2 & 3: \$0**

## **FLOOD MANAGEMENT**

**Category 1: \$360K / 2.5 FTEs**  
**Category 2 & 3: \$0 / 0 FTE**

## **Watershed Science**

**Category 1: \$320K / 2.4 FTE**  
**Category 2 & 3 \$170K / 1.3 FTE**

## **EDUCATION**

**Category 1: \$0 / 0 FTE**  
**Category 2 & 3: \$319K / 4.5 FTEs**

## **CONSERVATION LANDS**

**Category 1: \$412K / 3.75 FTEs**  
**Category 2 & 3: \$223K / 2.05 FTEs**

## **RESTORATION SERVICES**

**Category 1 \$141K / 0.93 FTEs**  
**Category 2 & 3 \$1.07M / 4.27 FTEs**

## **CORPORATE SERVICES**

**Category 1: \$1.48M / 11.4 FTEs**  
**Category 2 & 3: \$0 FTE**

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.







# FUNDING CONSERVATION

## **Total Funding**

NVCA's 2024 budget is \$6,444,677, which includes a total levy contribution of \$3,185,300. When combined with fee for service revenues, 51% of NVCA's budget is funded through non-levy sources of funding.

This corresponds to \$15.31 per watershed resident while the average CA levy supporting operations in 2018 was \$16.42.

## **Category 1 Funding**

NVCA's 2024 budget for Category 1 is \$4,638,115, which includes a total levy contribution of \$2,856,358. When combined with fee for service revenues, 38% of NVCA's budget is funded through non-levy sources of funding.

Category 1 budget corresponds to \$13.73 per watershed resident.

## **Category 2 & 3 Funding**

NVCA's 2024 budget for Category 2 & 3 is \$1,806,562, which includes a total levy contribution of \$328,943. When combined with fee for service revenues, only 18% of NVCA's Category 2 & 3 budget is funded through levy. User fees and leverage of levy makes up the remaining 82%. These categories also subsidize Category 1 programs, helping to reduce the levy required.

Category 2 & 3 corresponds to \$1.58 per watershed resident.

While this builds a strong case for support, it is not enough to improve the health of our watershed, improve water quality, protect from flooding, provide open spaces and trails that are accessible for people to use, and connect and restore forests wetlands and habitats.

We rely on our partners, funders, landowner and volunteers to help build communities resilient to climate change, and most importantly, attracting and retaining the talent and economic opportunities that this watershed desires.



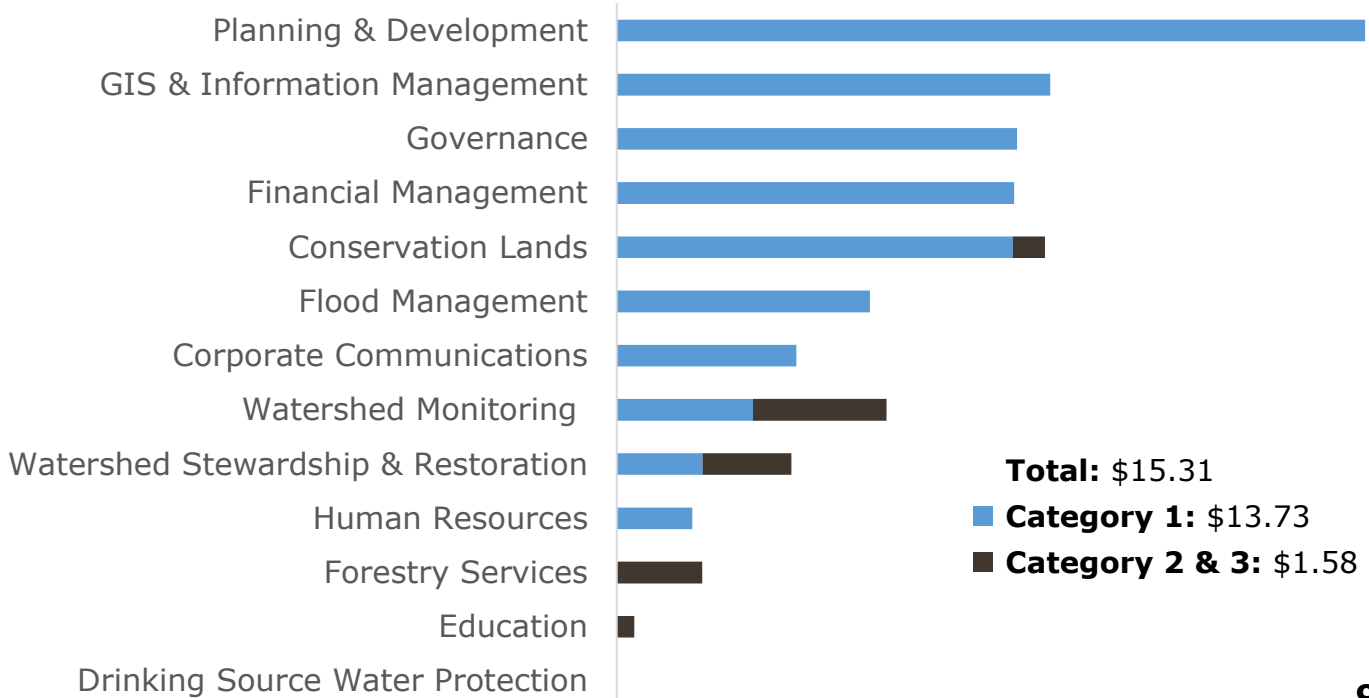




Program Name	Cost/ Resident
Drinking Source Water Protection	\$-
Watershed Monitoring - Category 1	\$0.60
Watershed Monitoring - Category 2 & 3	\$0.59
Education	\$0.08
Forestry Services	\$0.38
Watershed Stewardship & Restoration - Category 1	\$0.38
Watershed Stewardship & Restoration - Category 2 & 3	\$0.39
Flood Management	\$1.12
Corporate Communications	\$0.79
GIS & Information Management	\$1.92
Financial Management	\$1.76
Governance	\$1.77
Human Resources	\$0.33

### Cost per resident

0.00 0.50 1.00 1.50 2.00 2.50 3.00 3.50







# PLANNING & DEVELOPMENT

**Category 1: \$1.95M / 16.1 FTEs**

**Category 2 & 3: \$0**

Planning Services, which includes engineering, permitting and enforcement, ensures that development in the watershed progresses in a sustainable manner that will protect natural heritage features, direct development away from natural hazard lands and protect our water resources. NVCA promotes a planning first principle which ensures that planning permissions are in place prior to considering approvals under the *Conservation Authorities Act*.



## 2023 Achievements

- Continued to process applications and inquiries under various provincial acts including the *Conservation Authorities Act, Planning Act, Niagara Escarpment Planning and Development Act, Aggregate Resource Act, Green Energy Act, Drainage Act and Environmental Assessment Act.*
- Continued to look for opportunities to stream line the application review process.
- Developed a transition plan for our municipal partners who are now completing the natural heritage and water quality review components as per Bill 23.
- Updated Memorandums of Understanding agreements 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 and 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.

## 2024 Focus

- Update guideline and policy documents to reflect new provincial legislation.
- Continue to work with municipalities and other partners to streamline the application review process, and ensure timely approvals for development applications.
- Continue to develop a data management strategy, improve internal systems and look for opportunities to automate processes.
- Promote storm water management and Low Impact Development in municipal plans.
- Continue to operate on a cost recovery basis.
- Promote sustainable development and other associated land use changes in the Nottawasaga Watershed.
- Review and investigate the increase of unauthorized fill in NVCA's regulated areas.

## Service Pressures

- Program operates on a cost recovery basis.
- Increasing growth, development and associated land use changes in the Nottawasaga Watershed.
- Increase in unauthorized fill violations.
- Understand and implement the amendments to the *Conservation Authorities Act* regarding permit processes and how that will impact service delivery.



# **FLOOD MANAGEMENT**

**Category 1: \$360K / 2.5 FTEs**

**Category 2 & 3: \$0 / 0 FTE**

The goals of the Flood Management Program are to reduce the risk to people, property and infrastructure, minimize social disruption due to hazards related to flooding and erosion and to encourage the use of natural flood management practices. This is a delegated responsibility from the Province of Ontario. NVCA also helps maintain the federal-provincial surface water monitoring network.



## **2023 Achievements**

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

## **2024 Focus**

- Update the watershed hydrology and initiate transfer of flow regime to NVCA's flood hazard models.
- Continue the Pretty River Dike maintenance project pending funding.
- Continue to implement recommendations from New Lowell and Tottenham Dam safety studies.
- Continue to enhance data management for flood data including.
- Update NVCA's Low Water Response Contingency Plan.
- Complete NVCA's Ice Management Plan.
- Develop and implement Natural Hazard Infrastructure Operational Plan.
- Update NVCA's Flood Patrol/River Survey manual and Flood Patrol kit supplies.

## **Service Pressures**

- Increased pressure on staff and resources to respond to flood events.
- Reduced resources due to provincial funding cuts.
- Understanding the impact of sustained high-water levels in Georgian Bay.
- Time requirements to build new models and analyze large volumes of data.



# WATERSHED SCIENCE

**Category 1: \$320K / 2.4 FTE**

**Category 2 & 3: \$170K / 1.3**

The goal of the Watershed Science Program is to manage water and ecological monitoring and to ensure that the organization has adequate and accurate scientific information to support both internal and external partners.

This program also works to reduce the risks associated with drinking water to ensure that there is safe, clean and adequate supply of water.



## **Drinking Water Source Protection**

**Category 1: \$195K / 2 FTE**

**Category 2 & 3: \$170K / 1.3 FTE**

The Source Water Protection Program ensures a sustainable and safe source of clean drinking water to residents within the South Georgian Bay-Lake Simcoe Source Protection Region. NVCA does this by meeting our legislative requirements within the *Clean Water Act* and ensuring policies in the Source Protection Plan are implemented. This program also includes Risk Management Official duties as prescribed by agreements with municipalities.

### **2023 Achievement**

- Ongoing work to complete of Risk Management Plans for the nine delegated municipalities.
- Review planning applications under Section 59 of the *Clean Water Act* to ensure compliance with the South Georgian Bay Lake Simcoe Source Protection Plan.
- Complete amendments to the Source Protection Plan to include new drinking water systems, as required by Regulation 205/18 of the *Safe Drinking Water Act*.
- Completed efforts to make the Nottawasaga Valley Source Protection Area Assessment Report compliant to the *Accessibility for Ontarians with Disabilities Act* and updated based on Director Technical rules.

### **2024 Focus**

- Complete the outstanding Risk Management Plans for the nine delegated municipalities.
- Review planning applications under Section 59 of the *Clean Water Act* to ensure compliance with the South Georgian Bay Lake Simcoe Source Protection Plan.
- Complete amendments to the source protection plan to include new drinking water systems, as required by Regulation 205/18 of the *Safe Drinking Water Act*.

### **Service Pressures**

- This source water protection program (not including Risk Management) has always been fully funded by the Province but there is uncertainty about continued funding.

## **Watershed Monitoring**

**Category 1: \$125K / 0.4 FTE**

**Category 2 & 3: \$170K / 1.3 FTEs**

The Watershed Monitoring Program monitors the natural resources in the Nottawasaga River watershed including the status of surface water, groundwater, natural heritage and climate. These programs aim to identify emerging issues and document environmental trends to support science-based adaptive management.

### **2023 Achievements**

- Continued the development of a watershed-scale natural heritage system.
- Continued to update wetland inventories.
- Released the 2023 Watershed Health Checks.
- Completed the Watershed Monitoring Strategy – surface water discipline.
- 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.

### **2024 focus:**

- Implement the Watershed Monitoring Strategy – surface water discipline.
- Development of the Watershed Monitoring Strategy – climate change and natural heritage disciplines.
- Develop a watershed-scale natural heritage system.
- Expansion of stormwater technical service delivery to support municipal partners.
- Continue to monitor the Nottawasaga River watershed.
- Continue to update wetland inventories.

### **Service Pressures**

- There are challenges around predictability and certainty of project-specific funding agreements with municipalities, the provincial and other partners.









# EDUCATION

**Category 1: \$0 / 0 FTE**

**Category 2 & 3: \$319K / 4.5 FTEs**

The Environmental Education program works with multiple partners to provide the best learning opportunities for youth and adults who participate in programming.



## **2023 Achievements**

- 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 Enviroscapes 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 Focus**

- Fully launch forest school program with 2<sup>nd</sup> Forest School Practitioner Course completed.
- Continue outreach microplastics programming in Collingwood, Blue Mountain, Stayner, Barrie and Wasaga Beach.
- Expand day camp opportunities to include all PD Days.
- Reactivate a program offering for homeschool families, seeing them once a month for 10 months.
- Offer day camp programming for visiting day care centres.

## **Service Pressures**

- Geographic expanse of watershed service area has resource implications.
- Sharing the educational building with other departments limits current service capacity.
- Maintaining a full team of qualified educators.



# CONSERVATION LANDS

**Category 1: \$412K / 3.75 FTEs**

**Category 2 & 3: \$223K / 2.05 FTEs**

Conservation Lands ensures that valuable greenspace is protected and that recreational opportunities are provided in safe, well maintained natural settings so that watershed residents can enjoy a high quality of life. NVCA manages 5,260 hectares of conservation land, including the internationally significant Minesing Wetlands.



## **2023 Achievements**

- Improved infrastructure in the Tiffin Conservation Area.
- Ensured continued safe access to NVCA conservation areas.
- Provided interdepartmental support for NVCA programs, including Forestry Services, Stewardship and Flood.
- Collaborated with community partners to hold two successful public outreach events.
- Completed the installation of a new parking lot at the Nottawasaga Bluffs Conservation Area.
- Inspected NVCA owned lands for encroachments and unsanctioned activity with the use of online mapping tools and site visits.
- Continued hazard tree removals resulting from Emerald Ash Borer infestation.
- Completed a hazard assessment of Edenvale Conservation Area as part of the process of transferring the management of the property to NVCA.
- Completed safety improvements for the Mason Property.

## **2024 Focus**

- Development of Conservation Areas Strategy and Land Inventory and assist in the development of the NVCA's Watershed-based Resource Management Plan.
- Increase focus on external fundraising through public engagement opportunities.
- Project planning for external funding opportunities.
- Improvements to Edenvale Conservation Area as part of new management plan.
- Continue to maintain a positive experience for members of the public visiting our conservation Areas.

## **Service Pressures**

- Balance infrastructure development in NVCA's properties with conservation values.
- Proximity to large urban centers increases guest expectations on facilities in conservation areas. Combined with increased population density within the watershed, NVCA faces increasing land management challenges and higher maintenance needs.
- Inflationary costs on all expenditures including materials, supplies, fleet maintenance and purchases.
- Aging fleet requiring higher than anticipated repair costs.
- Changing climate resulting in noticeable impacts on infrastructure and recreational opportunities.



# RESTORATION SERVICES

**Category 1: \$141K / 0.93 FTEs**

**Category 2: & 3 \$1.07M / 4.27 FTEs**

The goal of NVCA's Restoration Services Programs is to manage natural heritage systems in the watershed by identifying and implementing restoration programs.



# Forestry Services

**Category 1 \$0 / 0 FTEs**

**Category 2 & 3 \$427K / 1.23 FTEs**

The Forestry Services Program contributes to watershed and community health by implementing best forest management practices, including managing forested land and expanding forest cover. Well managed forests protect, enhance and restore land by helping to achieve water quality targets mitigate floods and build resilience to climate change. NVCA is now the only agency providing this service to watershed residents.

## 2023 Achievements

- 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.

## 2024 Focus

- Plant approximately 90,000 trees on properties throughout the watershed.
- Create more than 45 hectares of new forest including 2 km of windbreaks, and protect 2 km of streams with permanent tree cover.
- Assist landowners in managing over 300 hectares of forest to maintain forest health.
- Hold the 33rd Annual Arbor Day Tree Sale, helping landowners to create their own forests.
- Begin securing agreements for the 2025 tree planting. Continue to diversify possible sources of funding.

## Service Pressures

- Rapid urbanization and competing land use interests impact available land for tree planting.
- Accelerating ash tree mortality due to the expansion of the Emerald Ash Borer will greatly impact both rural and urban forest cover throughout the watershed.
- The threat of Oak Wilt endangering red oak. Oak wilt has now been found in the watershed and will gradually spread. At the moment red oak is a common, readily available species for tree planting. Bur oak is a resilient substitute but will require effort in seed collection.

# Watershed Stewardship and Restoration

**Category 1: \$141K / 0.9 FTEs**

**Category 2 & 3: \$640K / 3.04 FTEs**

The Watershed Stewardship and Restoration Program aims to restore river and wetland habitats and support agricultural and urban water quality improvement projects. This enhances the ecological health of the watershed and provides enhanced economic and recreational opportunities.

## 2023 Achievements

- Coordinated volunteer tree planting of approximately 8,000 seedlings in the Spring of 2023 throughout the NVCA area and seeded native grasslands.
- Implemented a wide range of water quality and habitat improvement projects through the NVCA Healthy Waters Grant Incentive Program, working with external partners, private landowners and volunteers.
- Controlled and harvested Phragmites (invasive common reed) along the Georgian Bay Shoreline.
- Collaborated with the Mono Headwater Streams Committee to complete year 2 of a brook trout distribution study in the upper Nottawasaga River sub-watershed.
- Worked with the South Simcoe Streams Network to complete 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.

## 2024 Focus

- Continue to implement a wide range of water quality and habitat improvement projects throughout the watershed by engaging external partners, private landowners and volunteers.
- Expand river restoration programs in the watershed using momentum generated by the 2023 Natural Channels Conference award of recognition, 2023 Society for Ecological Restoration tour and emerging indigenous partnerships.
- Expand habitat restoration work on the Mad River with the Friends of the Mad River.
- Develop plans and implement wetland habitat compensation projects.
- Collaborate with municipalities and community groups in the Town of Collingwood and Town of Wasaga Beach to remove invasive Phragmites.

## Service Pressures

- Accessing funding for project costs, permanent staff and contract staff. This program generates approximately three quarters of its budget through external revenue sources. Levy support however is the key to leveraging these external funds.
- Balancing field work and developing and submitting funding applications, reporting to funders and maintaining and expanding partnerships.







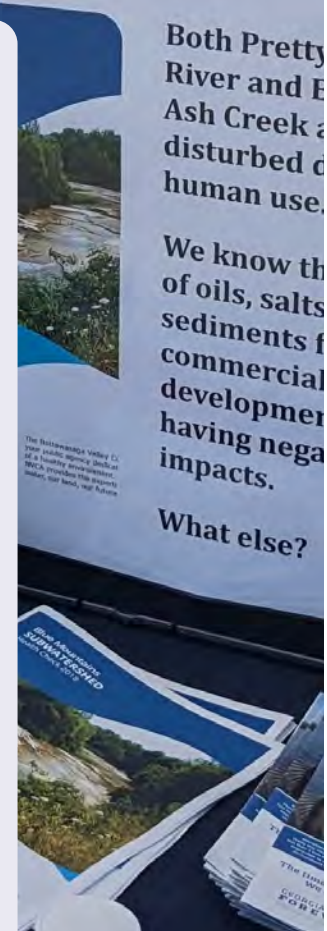


# CORPORATE SERVICES

Category 1: \$1.48M / 11.4 FTEs

Category 2 & 3: \$0

Corporate Services plays a critical supportive role to the Board of Directors and across the organization, providing finance, human resources, communications and administrative leadership. This department is an enabling service, supporting the other six service areas in the organization.





# Corporate Communications

**Category 1: \$165K / 2 FTE**

**Category 2 & 3: \$0**

Corporate Communications provides strategic advice and services to inform, inspire, influence and motivate municipal, provincial, federal partners and watershed residents communities to support the work of NVCA.

## 2023 Achievements

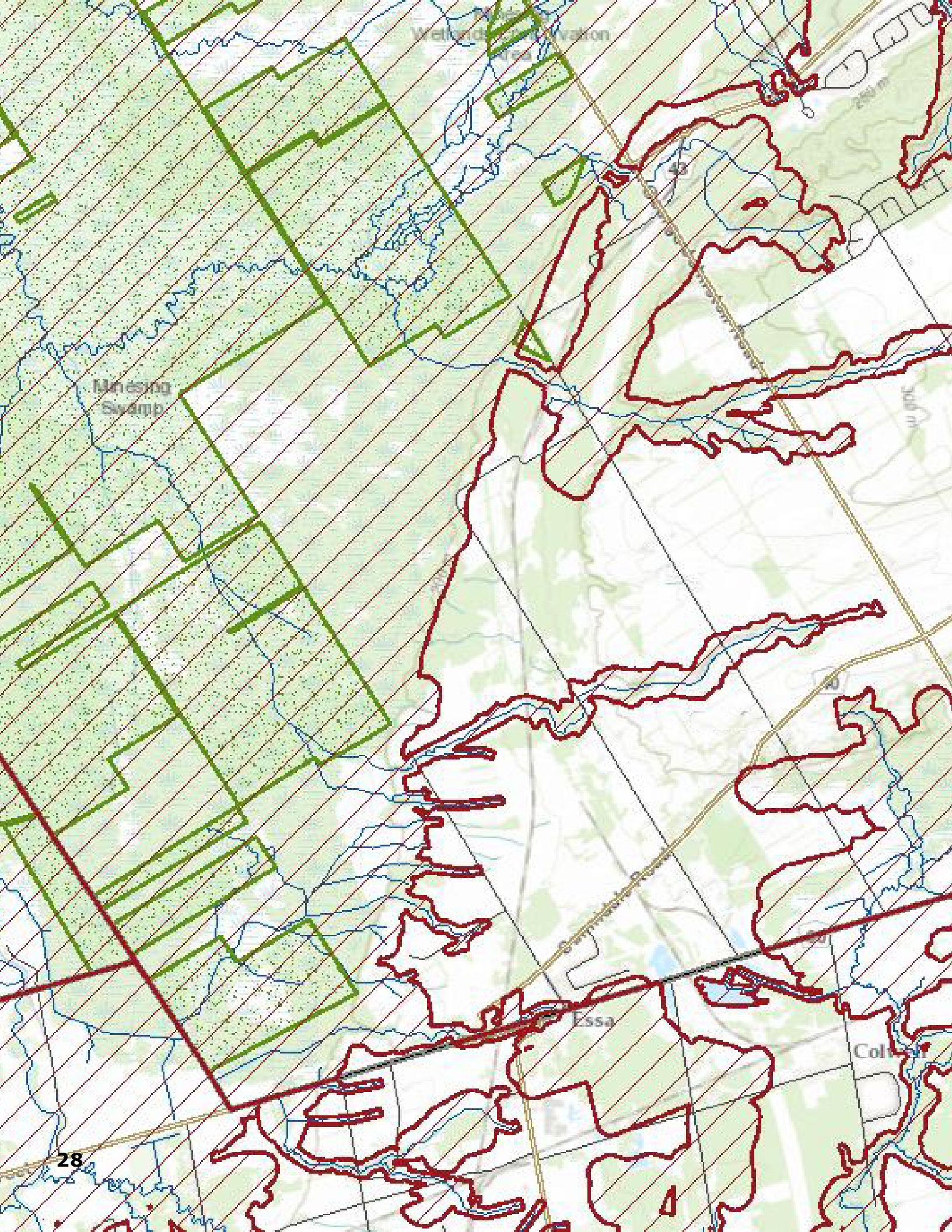
- Updated NVCA's website design and content, including creating online registration forms.
- Provided support in the transition to the updated *Conservation Authorities Act*.
- Improved social media presence through increased online engagement.
- Increased newsletter subscription numbers.
- Participated in the planning and attendance International Plowing Match in the Township of Amaranth.
- Began creating a corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the Nottawasaga Watershed.
- Launched apparel sales for Tiffin and Nottawasaga Bluffs Conservation Areas to raise funds for conservation area maintenance.
- Worked with Watershed Science team to launch the 2023 Watershed Health Checks.
- Expanded video and photo library, designed graphics, brochures, reports and other materials to help promote programs.

## 2024 Focus

- Complete corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the watershed.
- Continue to provide support in the transition to the updated *Conservation Authorities Act*.
- Continue to grow social media engagement and outreach.
- Continue to revamp more sections of NVCA's website.
- Continue to ensure AODA compliance with provincial standards.
- Improve NVCA's visibility throughout the watershed.

## Service Pressures

- Effectively reaching audiences in a watershed with changing population while keeping in mind the geographic, demographic and socio-economic span and diversity of the watershed.
- Rapid changes to how watershed residents consume information.
- Resources to be more visible in the watershed.



Wetland  
Elevation

Mining  
Swamp

250m

100 ft

Essa

Collins



# Information Services & Technology

**Category 1: \$416K / 3.7 FTEs**

**Category 2 & 3: \$0**

Geographic Information Systems (GIS) and Information Management is responsible for providing data integrity while managing a secure, reliable, and integrated information technology environment that aligns our business and strategic goals.

## 2023 Achievements

- Continued to develop of a Watershed Science data management platform that provides viewing, uploading and querying capabilities linked to the GIS system.
- Maintained and updated core datasets.
- Added new survey equipment and technology.
- Continued to carry out IT Infrastructure replacement strategy including large format equipment.
- Developed and explored new data platform.
- Managed data for Regulation mapping and planning department

## 2024 Focus

- Review of software and applications supporting NVCA service delivery including GIS mapping tools and resources.
- Core data management and modelling.
- Continued development of applications supporting NVCA operations.
- Replace IT infrastructure as per the Asset Management Strategy.

## Service Pressures

- Systems security is a constant threat that must be balanced with the costs to keep the network running smoothly and safely.
- Maintaining larger and more complex data holdings as the need for program support and analysis continues to increase. There has been a significant increase in provincial, municipal, and public expectations for information, data analysis tools and predictive modeling.
- As technology advances so does the need to bring the organization forward with innovative solutions.

## **Financial Management**

**Category 1: \$365K / 4.1 FTEs**

**Category 2 & 3: \$0**

Financial Management is responsible for all of our day-to-day financial operations, such as payroll and accounts payable/receivable. Other areas include budgeting, procurement, risk management, legal, quarterly and annual financial reporting, records management, reception, and freedom of information requests/reporting.

### **2023 Achievements**

- Processed Freedom of Information requests.
- Continued the paperless initiative to reduce our environmental impact.
- Produced clean 2022 Audit.
- Created and finalized new budget template to match new Provincial regulations.

### **2024 Focus**

- Monitor effectiveness of new budget template and make amendments as required for the 2025 budget.
- Ensure clean 2023 audit.

### **Service Pressures**

- Budget pressures to minimize levy requirements from member municipalities while still achieving integrated watershed management plan activities.
- Financial management requires continued compliance with changing external legislation for reporting, payroll and tax.











## **Human Resources**

**Category 1: \$70K / 0.45 FTEs**

**Category 2 & 3: \$0**

Responsible for the effective management of people in the organization through the provision of services such as staff recruitment, health and safety, diversity, inclusion and accessibility, employee learning and development, benefit and insurance administration and performance management.

### **2023 Achievements**

- Followed human resources management best practices through connections with other conservation authorities and municipalities.
- Updated or created employment policies as required.
- Completed recruitment as required.

### **2024 Focus**

- Respond to unknown and emerging recruitment needs and challenges.
- Review and update employment policies.

### **Service Pressures**

- Finding talent to replace positions in current labour market.
- Continuing to respond to matters resulting from the Provincial government's review of municipalities and conservation authorities.





## **Governance**

**Category 1: \$368K / 2.25 FTEs**

**Category 2 & 3: \$0**

The Chief Administrative Officer (CAO) provides expert knowledge, strategic advice and recommendations to the Board of Directors with regard to policy, program and budget decisions. The CAO also provides operational leadership to staff, guiding and influencing processes, decisions and implementation, with the goal of advancing NVCA's mission.

The Governance Team supports Board Member decision making and leadership by promoting and facilitating the participation of municipal members on the Board of Directors. NVCA staff provide timely professional support, information and recommendations, through meetings with members of the Board, who guide the NVCA into the future.

### **2023 Achievements**

- Efficiently and effectively managed water resources in the NVCA watershed for current and future generations through essential and integrated programs.
- Ensured the NVCA Board of Directors acts in the long-term best interests of the NVCA by providing an overarching perspective in managing strategic, structural, cultural, economic and technological changes while ensuring that new initiatives are well aligned with the NVCA's portfolio and abilities.
- Built new partnerships and new business models while continuing to develop relationships with existing partners such as businesses, watershed stakeholders.
- Completed Memorandums of Understanding with member municipalities related to the new Provincial legislation.
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### **2024 Focus**

- Continue to cultivate partnerships with the private sector, watershed municipalities, ENGOs and provincial and federal governments to ensure the NVCA continues to implement programs and services.
- Continue to lead and advocate for innovative approaches and projects to support the Integrated Watershed Management Plan.

### **Service Pressures**

- Regulatory and mandated changes to conservation authority programs and services.



**Nottawasaga Valley Conservation Authority**

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Member of



**Conservation  
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