



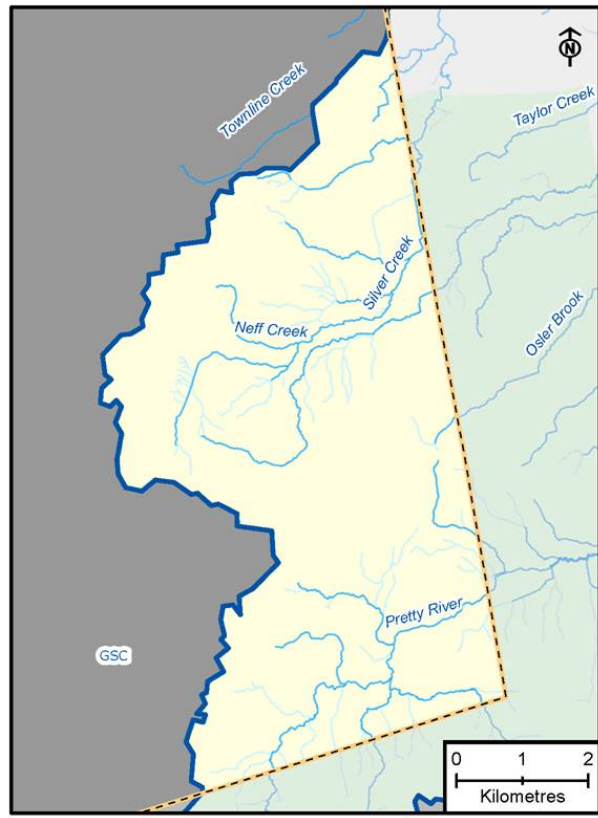
NVCA 2024 Draft Budget Town of The Blue Mountains

Doug Hevenor, CAO | NVCA | November 20, 2023



NVCA in Blue Mountains

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



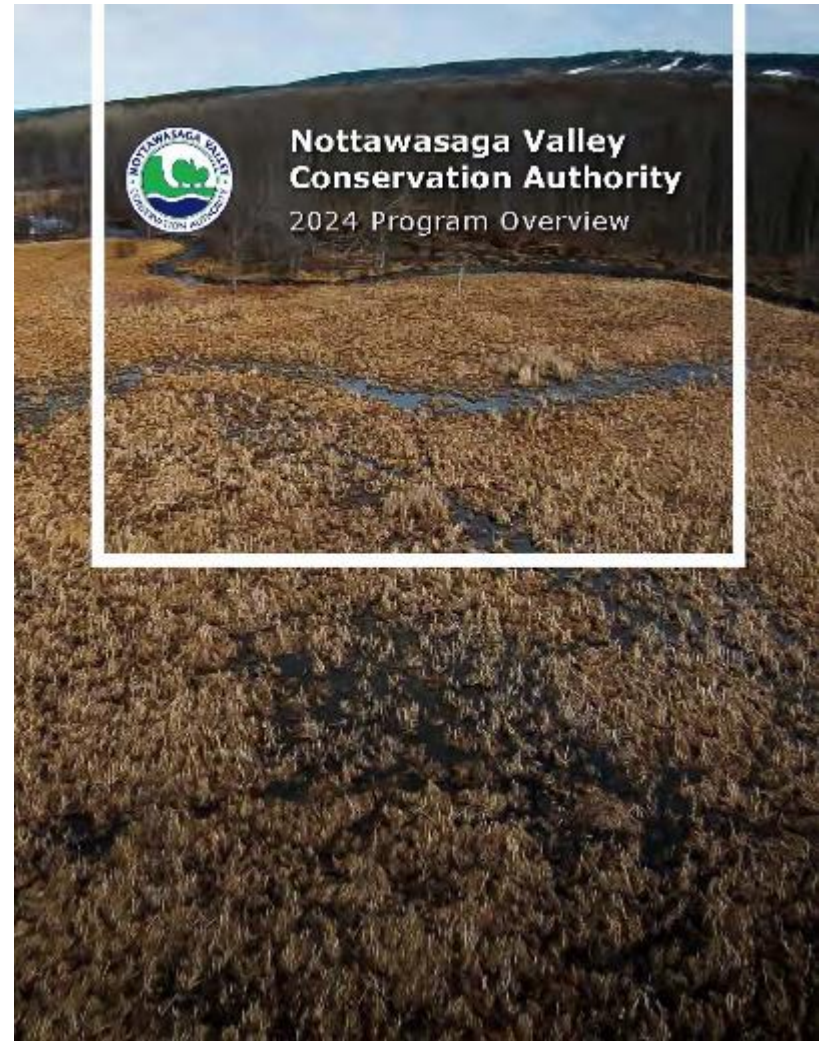
In Blue Mountains

- covers 38.6km² (13%) of the township
- Petun Conservation Area

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

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

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

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

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.

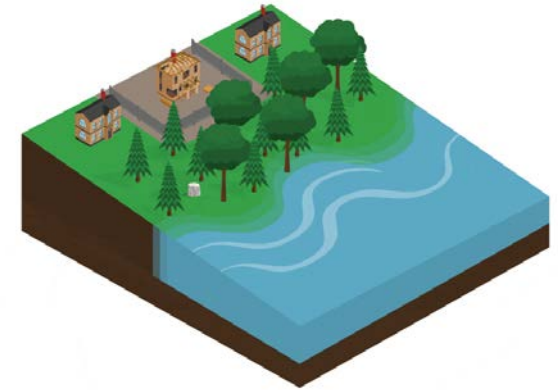


2023 Accomplishments

Planning & Development

- Continued to process applications and inquiries.
- Continued to look for opportunities to streamline 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.

RIVERINE FLOODING



2023 Accomplishments

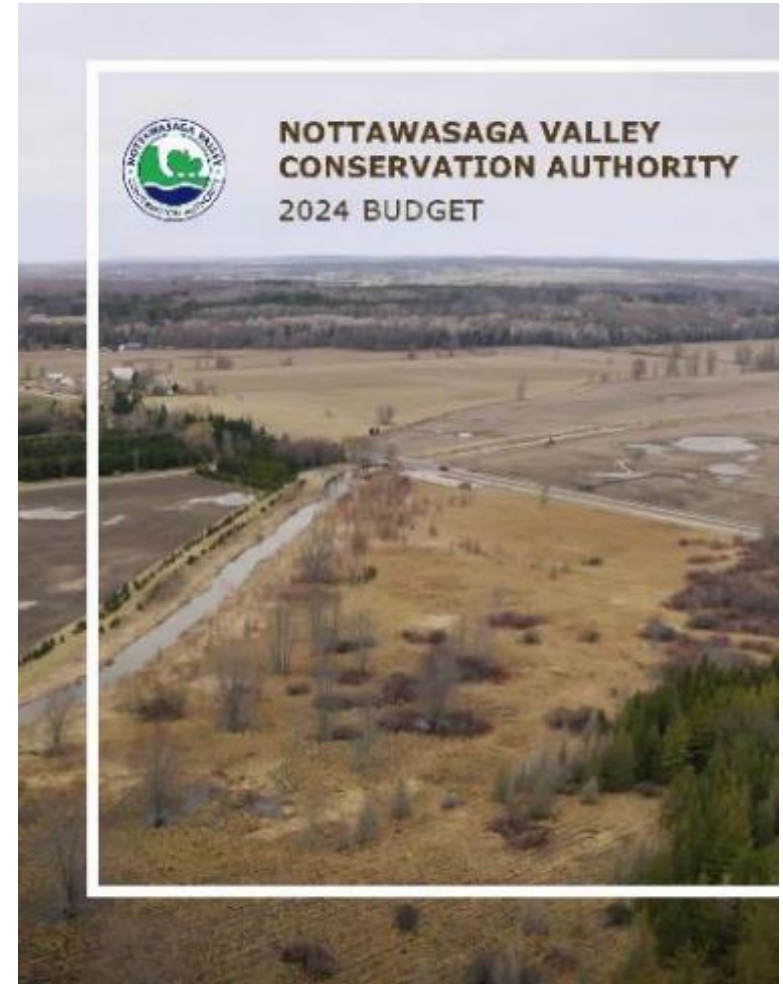
Conservation Lands

- 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.



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.



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

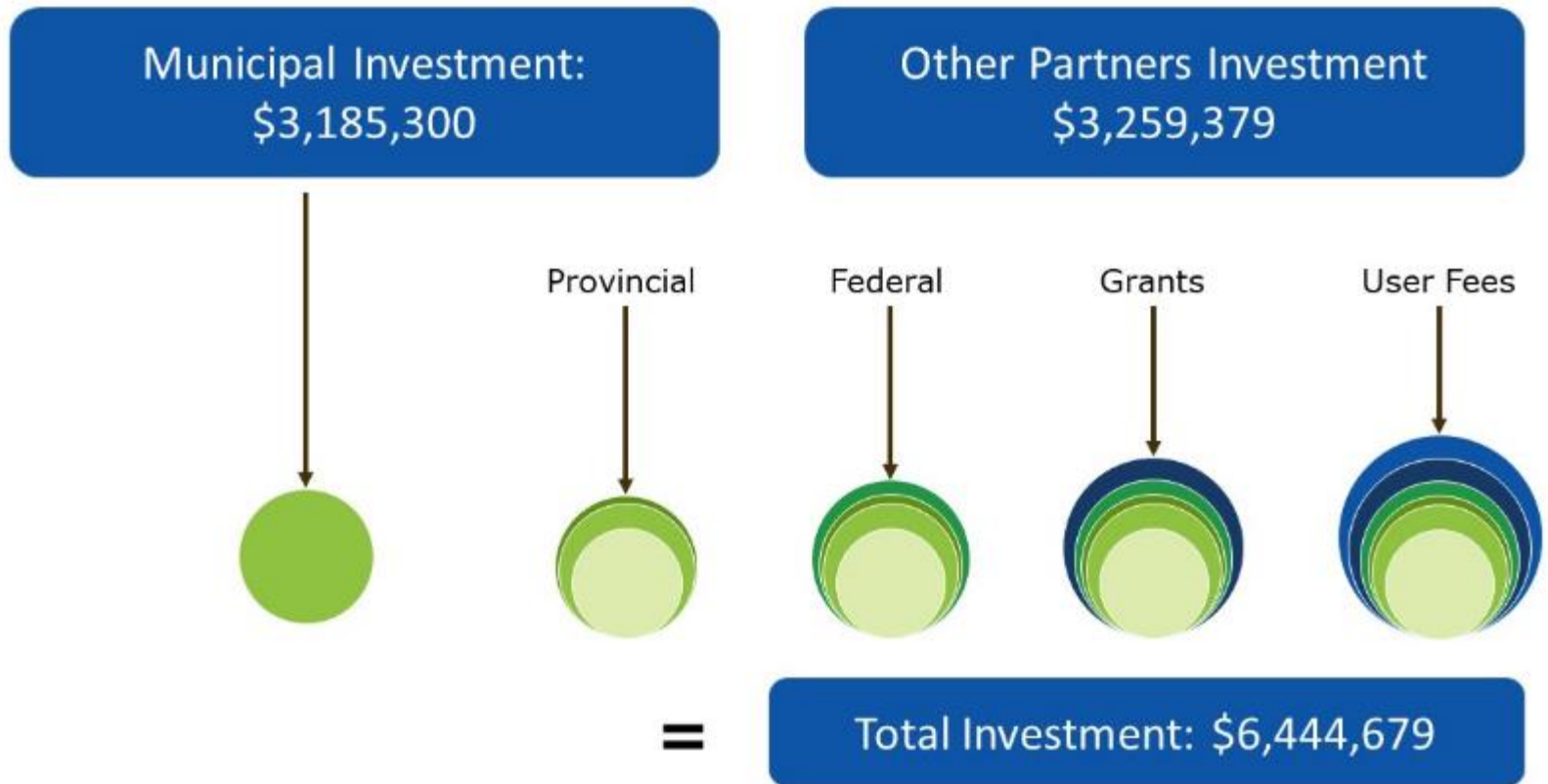
Blue Mountains Portion of Operating Budget

	Operating Levy
2024 Proposed Category 1	\$41,494
2024 Proposed Categories 2&3	\$4,779
Total 2024 Operating Budget Request	\$46,273



2024 Draft Budget

Leveraging your Funds



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

Blue Mountain's 2024 asset management contribution:

Category 1 - \$1,913

Categories 2&3 - \$306

TOTAL - \$2,219

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 Blue Mountains

	Operating Levy	Asset Management	Total Request
2023 Approved Levy	\$40,082	\$1,756	\$41,838
2024 Proposed Levy	\$46,273	\$2,219	\$48,492
Difference			\$6,654



Questions?

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