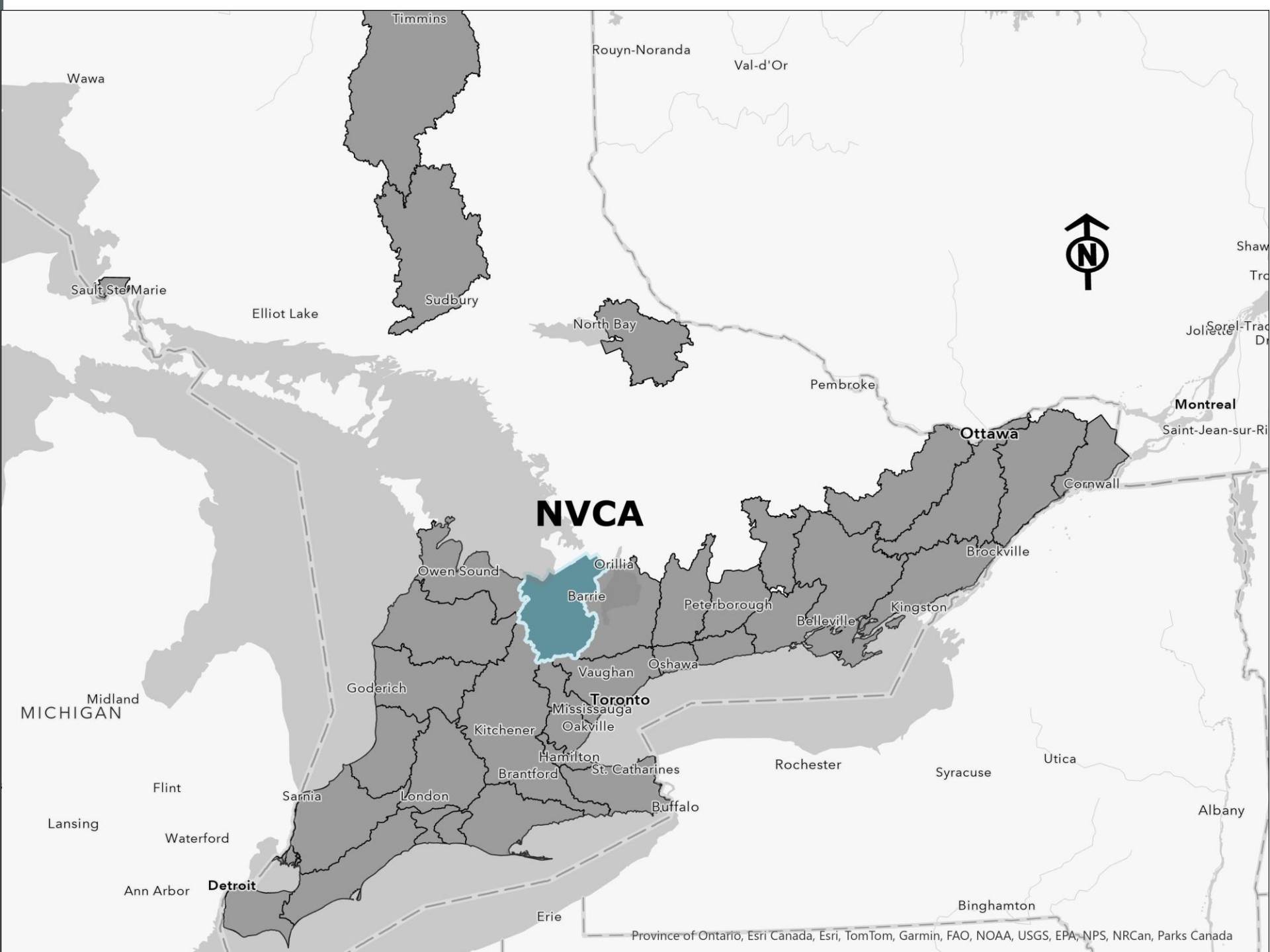




NVCA 2026 Draft Business Plan & Budget Town of the Blue Mountains

Jennifer Vincent, CAO | NVCA | OCTOBER 27, 2025

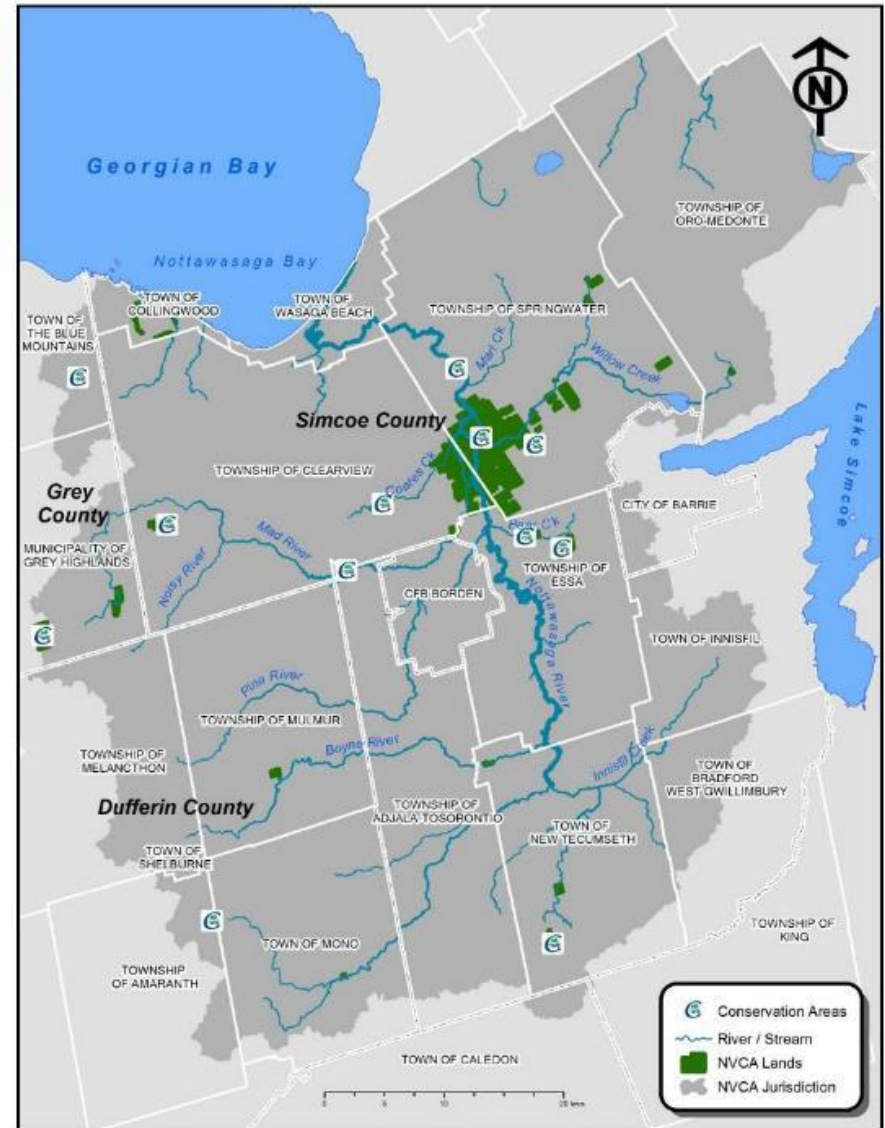




NVCA

NVCA QUICK FACTS

- Created May 5, 1960
- 18 municipalities represented
- Population: ~ 200,000
- Watershed size: 3,700 km²
- Significant natural areas:
 - Oak Ridges Moraine
 - Niagara Escarpment
 - Minesing Wetlands
 - Oro Moraine
 - Wasaga Beach Dunes



Where is Blue Mountains in the Nottawasaga Watershed?



2024 NVCA ACCOMPLISHMENTS

(LAST YEAR OF FULL DATA)



638

CA Act Approvals

20

Subdivision &
Condominium Reviews



390

General Inquiries

1,892

Planning &
Permitting Inquiries



266

Monitoring Projects

7

Flood Messages
Issued



\$497,128

Stewardship Grants

130

Ecological
Restoration Projects



78,000

Trees Planted

\$220,607

Forestry
Grants



5292 ha

Land Protected

9 km

Rivers & Streams
Restored



1,469

Volunteers

6,050

Volunteer
Hours



58

Schools Hosted

9,881

Children Attended
Programs

2024 NVCA Service Delivery

Township of Blue Mountains

Planning Services

- 1 Solicitor Inquiries
- 6 Conservation Authority Act Approvals
- 1 Permit Amendments
- 3 Zoning Amendments, Official Plans & Official Plan Amendments
- 3 Consents, Variances & Niagara Escarpment Commission
- 2 Environmental Assessment
- 3 Preconsultation & Other
- 1 General Inquiries

Engineering

- 7 Flood messages Issued

Education

- 130 children attending programs

Watershed Science

- 2 water quality monitoring stations (biological and physical investigations)

Corporate Services

- 1 Public engagement booths

Lands & Stewardship Services

- 109 Total Acres of Conservation Lands
- 2 Stewardship & Forestry Projects
- \$1,197 Stewardship & Forestry Grants Applied
- 125.41 Forest Acres Managed



NVCA Board Member
Councillor
June Porter

**2024 Total Levy
Contribution**
\$48,491.95

**2025 Total Levy
Contribution**
\$55,666.12

**2026 Total
Proposed Levy**
\$58,553.25

2026 DRAFT BUSINESS PLAN & BUDGET

2026 draft budget:
\$7,841,981,

- Year-over-year operational levy increase of \$101,307.36
- 47% from Levy
- 53% from grants, fees & self-generated funds
- 2026 Operational Budget decrease of over \$9,000

Completed comprehensive review of programs & services

- Deliver timely, relevant service
- Align service categories
- Modernize systems & processes
- Increase non-levy revenues, and
- Reduce Category 3 costs



1

Strategic development of Business Plan and Budget by senior management & staff

June 2025

2

CAO approved draft Business Plan and Budget

August 2025

3

Board of Directors approves circulation of draft Business Plan and Budget

September 26, 2025

4

Business Plan and Budget shared with Municipal partners

October 1, 2025

5

Municipal review period ends

November 28, 2025

6

Board of Directors' weighted vote based on the Modified Current Value Assessment levy apportionment

December 12, 2025

2026 STRATEGIC PRIORITIES



Client Service Excellence

Efficient, timely, and agile Planning & Permitting processes

Client-centred service standards and systems



Strong partnerships

Municipalities

Other CAs

Provincial & Federal governments

Non-governmental organizations



Decision support systems

Budget, outcomes, deliverables, KPIs & and goals

Integrated Watershed Management Plan, Strategic Plan, HR/Comms/Asset management plans, etc.



NVCA Natural Hazard Management Program

Protects people and property from flooding and natural hazards.

Reduces liability by regulating floodplains, protecting wetlands, and calculating cumulative flood impacts between municipalities.

Program/Service	Category
Section 28.1 Permit Administration and compliance activities	1
Municipal Plan Input and Review	1
Flood & Low Water Forecasting and Warning	1
Flood and Erosion Control Infrastructure Operation and Management	1
Flood and Erosion Control Infrastructure Major Maintenance	1
Ice Management Services	1
Technical Studies and Policy Review	1
Natural Hazards Communications, Outreach and Education	1





NVCA Watershed Science Program

Monitors ground and surface waters to maintain instream requirements, ensure sustainable water supplies, and alert the NVCA municipal members to potential environmental concerns.



Program/Service	Category
Provincial Water Quality Monitoring Network (PWQMN)	1
Provincial Groundwater Monitoring Network (PGMN)	1
Drinking Water Source Protection (DWSP)	1
DWSP Risk Management Official	2
Wetland & Natural Heritage Evaluations	1
Wetland Regulation Mapping	1
Surface Water Quality / Stream Health Monitoring Program	3
Watershed Report Card	3
Natural Heritage Systems	3



NVCA Land Management and Stewardship Programs

Conserve natural resources for economic, social, and environmental benefits

Protect and restore watershed lands and waters, promote sustainable land management practices, and create education opportunities



Program/Service	Category
CA owned Land Stewardship Program	1
Section 29 Minister's regulation for Conservation Areas	1
NVCA forests and management areas (not Conservation Areas)	1
Conservation Areas	1
Conservation Area Major Maintenance	1
Conservation Areas (Leased)	2 & 3
Inventory of Conservation Authority lands	1
Strategy for CA owned or controlled lands and management plans	1
Land Acquisition and Disposition Strategy	1
Private Land Stewardship Program	3
Private Land Tree Planting & Forestry Program	3
Events & Festivals	3
School Programs	3



2026 NVCA Levy Budget Overview

	Operating Levy Increase	Operating Levy
2026 Proposed Category 1	\$218,691	\$3,443,157
2026 Proposed Categories 2&3	-\$117,384	\$243,432
Total 2026 Operating Levy Request	\$101,307	\$3,686,589.00

	Asset Levy Increase	Asset Levy
2026 Proposed Category 1	\$18,200.35	\$194,290
2026 Proposed Categories 2&3	\$9,331.98	\$39,715
Total 2026 Asset Levy Request	\$27,532.33	\$234,005





2026 NVCA Budget Overview

Blue Mountains Portion of Operating & Asset Budgets

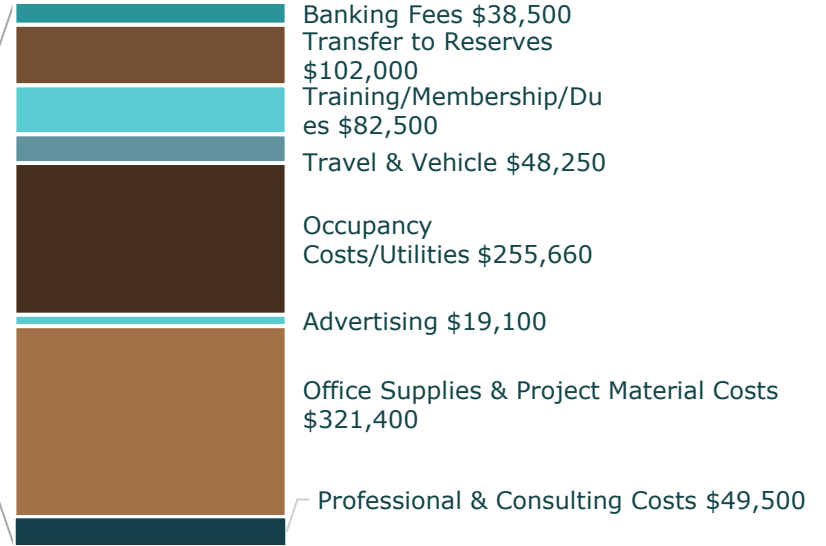
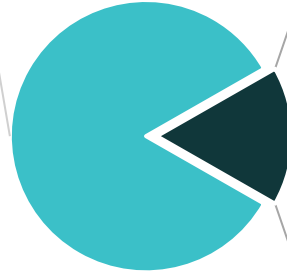
	Operating Levy Increase	Operating Levy
2026 Proposed Category 1	\$4,095.32	\$51,430.48
2026 Proposed Categories 2&3	-1,660.63	\$3,636.14
Total 2026 Operating Levy Request	\$2,434.69	\$55,066.58

	Asset Levy Increase	Asset Levy
2026 Proposed Category 1	\$307.21	\$2,894.92
2026 Proposed Categories 2&3	\$145.27	\$591.75
Total 2026 Asset Levy Request	\$452.48	\$3,486.67



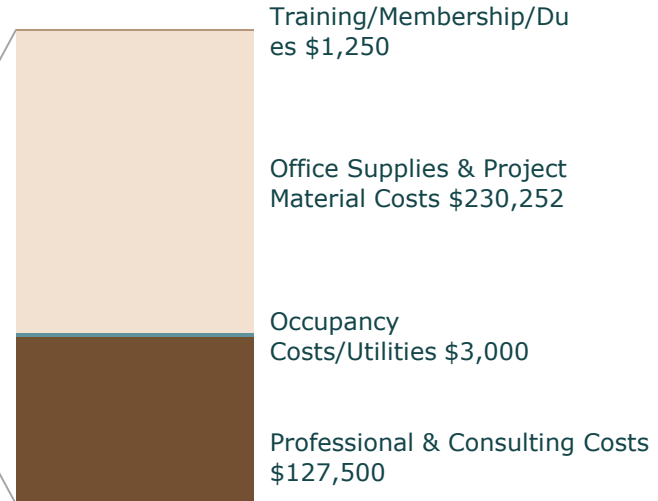
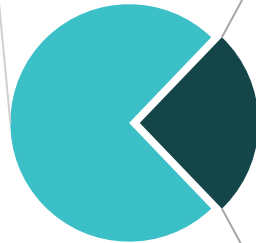
Category 1 Operating Budget

Wages & Benefits
\$4,633,048

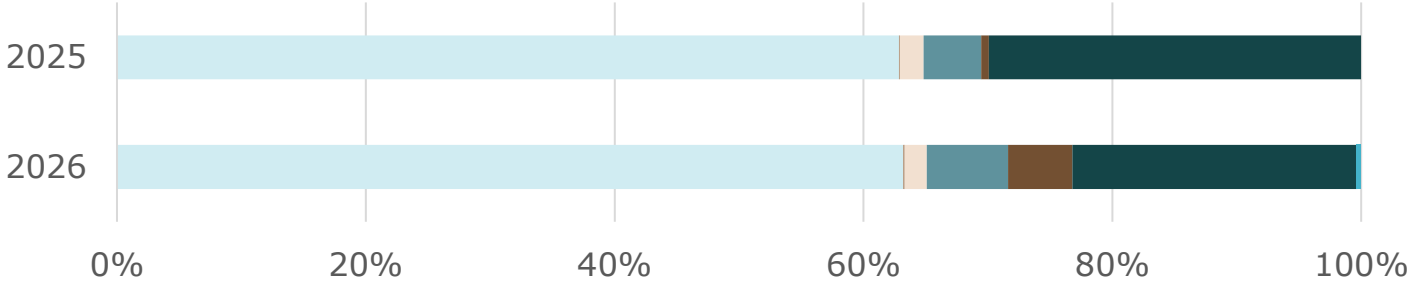


Category 3 Operating Budget

Wages & Benefits
\$1,048,221

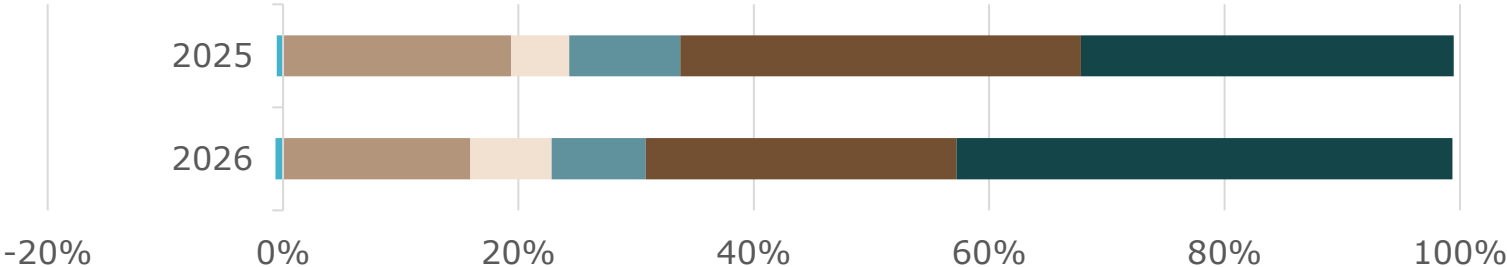


Category 1 Funding Sources



- Municipal Operational Levy \$3,443,157
- MNRF Transfer Payment - Flood \$97,307
- Private Contributions \$282,150
- Operational Reserves \$20,000
- Municipal Projects \$7,000
- Federal & Provincial Contributions \$355,000
- Self-Generated Funds \$1,244,750

Category 3 Funding Sources



- Municipal Operational Levy \$243,432
- Federal & Provincial Contributions \$122,500
- Self-Generated Funds \$644,840
- Municipal Projects \$105,715
- Private Contributions \$404,130
- Operational Reserves \$-9,800



Questions?

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