



Nottawasaga Valley
Conservation Authority

October 1, 2024

Town of Innisfil
2101 Innisfil Beach Road
Innisfil, ON
L9S 1A1

Dear Patty Thoma:

Please find the 2025 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet can be found [here](#) 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 27, 2024, NVCA Board meeting. Please forward any comments to the undersigned by November 22, 2024.

The NVCA is also pleased to include the budget companion, the 2025 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 what has been achieved by our team. It can be found [here](#) and is also attached for ease of distribution.

The NVCA worked very diligently to address the impacts of inflation and subsequent pricing increases, combined with the uncontrollable costs of items such as insurance, to minimize the impact to our member municipalities.

2025's draft budget also includes the addition of two new positions, one in Flood Forecasting & Warning as well as a contract Engineering Technologist. The contract position is being brought in to assist with the backlog in our engineering department with plan review as more and more time imperative projects are moving forward. Flood Forecasting & Warning is requiring another person as we have had one person in this department for over 20 years and with the increasing severity of storms, climate change, and the aging infrastructure (dams) that the NVCA has, more staffing is required.

The 2025 budget is the second year with the new framework of budgeting using categories 1, 2 & 3 and the requirements of signed MOU's. The NVCA has signed agreements with all 18 of our municipalities and will continue to work on renewing them as required.

We thank your Township for the support of the NVCA's category 3 programs.

The Town of Innisfil's proposed 2025 operational levy contribution is \$261,851.04. The capital asset levy will be \$15,067.78. This represents a total of \$276,918.83 contribution for 2025.

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

Category 1 Operational Levy - \$235,498.88

Categories 2 & 3 Operational Levy - \$26,352.17

Category 1 Asset Levy - \$12,850.55

Categories 2 & 3 Asset Levy - \$2,217.23

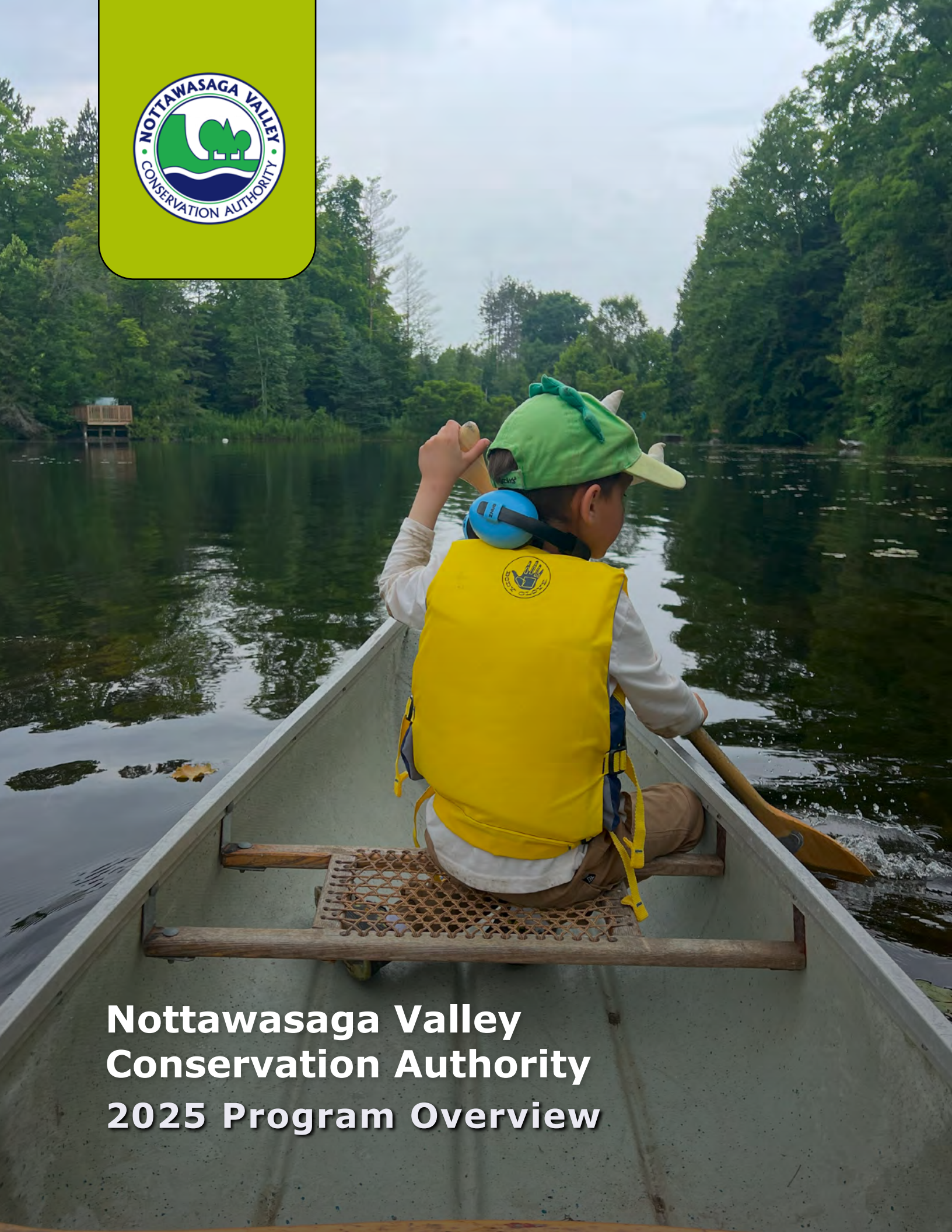
Please contact Kerry Jenkins at 705-424-1479 ext. 272 or kjenkins@nvca.on.ca if your council would like to schedule a deputation or a meeting with staff to discuss this draft budget. We believe the 2025 draft budget represents a wise investment for the long-term health of our environment, watershed, and local economy.

Yours truly,



Doug Hevenor
Chief Administration Officer

Copies: NVCA Board Member, Councillor Kevin Eisses
 Audrey Webb, Treasurer Finance



**Nottawasaga Valley
Conservation Authority
2025 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

2025 represents NVCA's 65th 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.

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 55 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: \$2.24M / 17.5 FTEs
Category 2 & 3: \$0

CONSERVATION LANDS

Category 1: \$435K / 3.75 FTEs
Category 2 & 3: \$238K / 2 FTEs

FLOOD MANAGEMENT

Category 1: \$443K / 3.48 FTEs
Category 2 & 3: \$0 / 0 FTE

RESTORATION SERVICES

Category 1 \$97.4K / 0.58 FTEs
Category 2 & 3 \$1.07M / 4.62 FTEs

Watershed Science

Category 1: \$382K / 3.05 FTE
Category 2 & 3 \$137K / 1.28 FTE

CORPORATE SERVICES

Category 1: \$1.56M / 12.55 FTEs
Category 2 & 3: \$0 / 0 FTE

EDUCATION

Category 1: \$0 / 0 FTE
Category 2 & 3: \$370K / 4.08 FTEs



FUNDING CONSERVATION

Total Funding

NVCA's 2025 budget is \$6,972,208.63, which includes a total levy contribution of \$3,585,282. When combined with fee for service revenues, 51% of NVCA's budget is funded through non-levy sources of funding.

This corresponds to \$17.09 per watershed resident which is in line with the average conservation authority levy across the Province.

Category 1 Funding

NVCA's 2025 budget is \$5,129,673.02, which includes a total levy contribution of \$3,224,466.02. When combined with fee for service revenues, 37% of NVCA's budget is funded through non-levy sources of funding.

Category 1 budget corresponds to \$15.42 per watershed resident.

Category 2 & 3 Funding

NVCA's 2025 budget is \$1,842,535.61, which includes a total levy contribution of \$360,816. When combined with fee for service revenues, only 20% of NVCA's Category 2 & 3 budget is funded through levy. User fees and leverage of levy makes up the remaining 80%. These categories also subsidize Category 1 programs, helping to reduce the levy required.

Category 2 & 3 corresponds to \$1.68 per watershed resident.

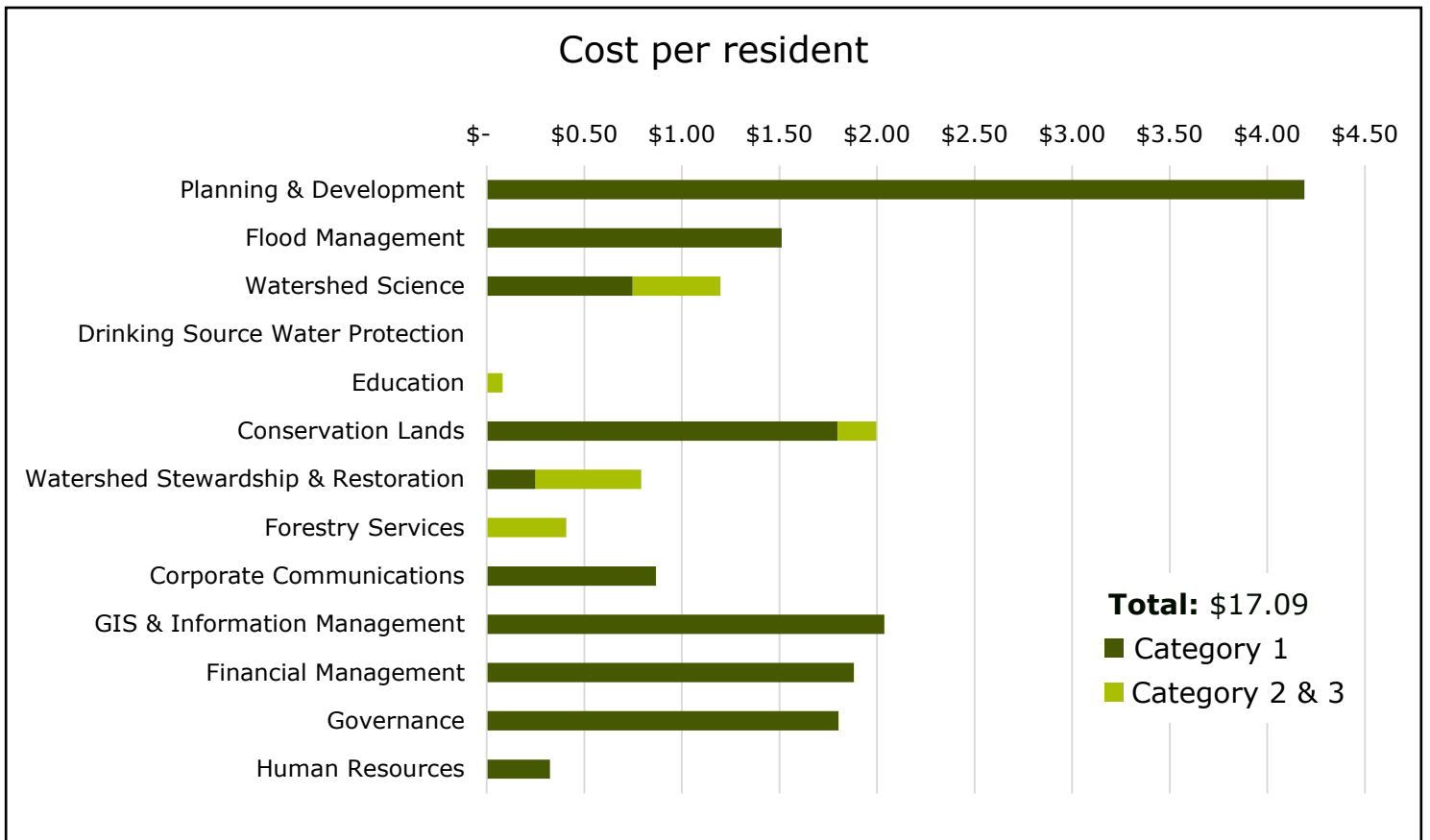
While this builds a strong case for support, it is not enough to improve the health of our watershed, improve water quality, protect from flooding, provide open spaces and trails that are accessible for people to use, and connect and restore forests wetlands and habitats.

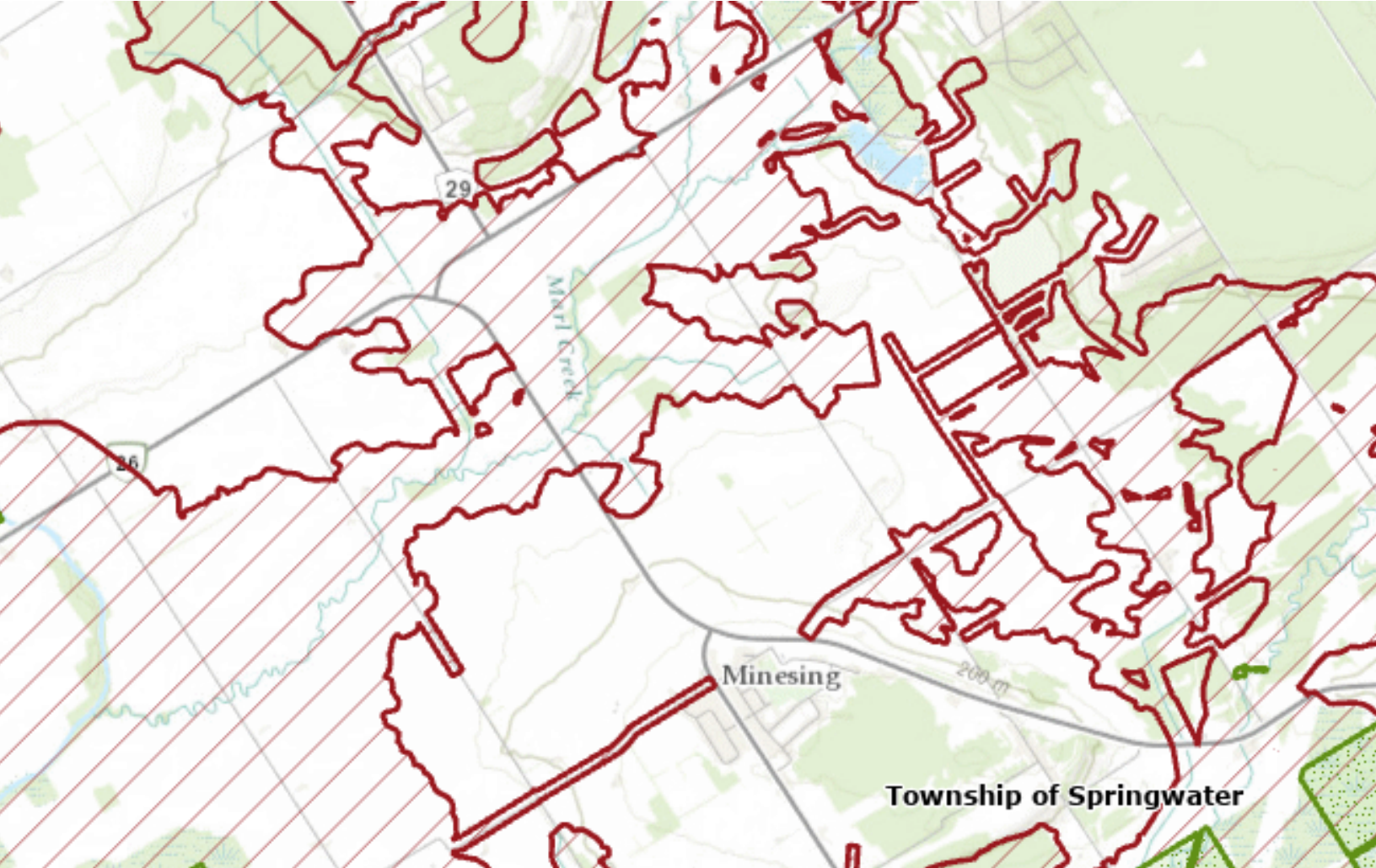
We rely on our partners, funders, landowner and volunteers to help build communities resilient to climate change, and most importantly, attracting and retaining the talent and economic opportunities that this watershed desires.

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.



Program Name	Cost/ Resident
Planning & Development	\$4.19
Flood Management	\$1.51
Watershed Monitoring - Category 1	\$0.75
Watershed Monitoring - Category 2 & 3	\$0.45
Drinking Source Water Protection	\$-
Education	\$0.08
Conservation Lands - Category 1	\$1.80
Conservation Lands - Category 2 & 3	\$0.20
Watershed Stewardship & Restoration - Category 1	\$0.25
Watershed Stewardship & Restoration - Category 2 & 3	\$0.54
Forestry Services	\$0.41
Corporate Communications	\$0.87
GIS & Information Management	\$2.04
Financial Management	\$1.88
Governance	\$1.80
Human Resources	\$0.32





PLANNING & DEVELOPMENT

Category 1: \$2.24M / 17.5 FTEs

Category 2 & 3: \$0 / 0 FTE

Planning Services, which includes engineering, permitting and enforcement, ensures that development in the watershed progresses in a sustainable manner that will 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.



2024 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, Drainage Act and Environmental Assessment Act.
- Continued to look for opportunities to stream line 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 a 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.

2025 Focus

- 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 continue 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.
- Fees increases to recover costs according to Watson Report can only be implemented once the Ministry of Natural Resources (MNR) lifts the freeze on planning and Regulation fees.
- 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: \$443K / 3.48 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.

2024 Achievements

- Monitored flood and low water conditions.
- Updated NVCA's Flood Contingency Plan and updated online website version.
- Inspected and operated flood and erosion control structures.
- Monitored ice conditions throughout the watershed.
- Ongoing maintenance and improvements to NVCA stream and weather gauges to improve data quality and reliability.
- Completed vegetation removal along the embankments of the Pretty River Dike and removed select trees identified for priority removal in the overall tree inventory for the dike.
- Resumed the NVCA Stormwater Management Technical Work Group by hosting one new meeting.
- Continued to maintain the City of Barrie's rain gauge network.
- Conducted Phase 1 of the Pretty River Dike safety study.
- 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.
- Successfully acquired Provincial WECI funding for New Lowell Dam to begin addressing recommendations from the 2023 dam safety study.
- Updated the Asset Management Plan to reflect priority requirements in 2025 for NVCA's flood and erosion control structures.
- Completed the Upper Mad River Flood Hazard Update Study.

2025 Focus

- Update the watershed hydrology and initiate transfer of flow regime to NVCA's flood hazard models.
- Apply for Federal/Provincial FHIMP funding to continue to gradually update the hydraulic models for key/priority subwatersheds.
- Apply for Provincial 2025-2026 WECI funding to continue to implement recommendations from flood structure safety studies.
- Continue the Pretty River Dike maintenance project (pending funding).
- Conduct Phase 2 of the Pretty River Dike safety study.
- Continue to enhance data management for flood data, including developing an internal Standard Operating Procedure.
- Update NVCA's Low Water Response Contingency Plan.
- Update NVCA's Flood Patrol/River Survey manual, Flood Patrol implementation, and Flood Patrol kit supplies.
- Continue to maintain the City of Barrie's rain gauge network.
- Ongoing maintenance, improvements and state-of-repair replacements to NVCA stream and weather gauges.

Service Pressures

- Increased pressure on staff and resources to respond to flood events.
- Reduced resources due to provincial funding cuts.
- Time and training requirements to build new hydrologic and hydraulic models and analyze large volumes of data.



WATERSHED SCIENCE

Category 1: \$382K / 3.05 FTE

Category 2 & 3: \$137K / 1.28 FTEs

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: \$225K / 1.3 FTE

Category 2 & 3: \$30K / 0 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 several of our municipalities.

2024 Achievement

- Signed a three-year Source Water Protection delivery agreement with the province through 2026-27.
- Ongoing work to complete of Risk Management Plans for the ten delegated municipalities. The Town of Collingwood has prescribed its RMO duties to NVCA.
- 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.

2025 Focus

- Complete the outstanding Risk Management Plans for the ten 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 in the long term.

Watershed Monitoring

Category 1: \$157K / 1.75 FTE

Category 2 & 3: \$107K / 1.28 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. A growing focus of Watershed Monitoring is supporting our municipal partners with the inspection and monitoring of stormwater management facilities.

2024 Achievements

- Onboarded new program manager, full time monitoring and part time ecology staff.
- Continued to monitor the state of the Nottawasaga River watershed.
- Continued to update and refine regulatory wetland inventories.
- Conducted natural heritage inventories of Petun and Minesing conservation areas in support of land management planning
- Conducted performance monitoring of Ecological Net Gains policy projects.
- Implemented the Watershed Monitoring Strategy – surface water discipline.
- Completed the Watershed Monitoring Strategy – climate discipline.
- Completed externally funded projects with the Town of Collingwood (stream health), Town of Shelburne (wastewater treatment plant stream health) and Township of Oro-Medonte (stormwater management).
- Began implementing the NVCA Climate Change Strategy through a review of internal programs and development of a monitoring approach.

2025 focus

- Integrate the Watershed Monitoring Strategy – climate discipline recommendations into the monitoring program.
- Develop the Watershed Monitoring Strategy – natural heritage and groundwater disciplines.
- Develop a watershed-scale natural heritage system.
- Expand stormwater technical service delivery to support municipal partners.
- Conduct externally funded projects with the Town of Collingwood (stream health & wetland hydroperiod) and Town of Shelburne (wastewater treatment plant stream health).
- Continue to monitor the Nottawasaga River watershed.
- Continue to update wetland inventories.
- Conduct natural heritage inventories of Nottawasaga Bluffs conservation area in support of land management planning.

Service Pressures

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





ENVIRONMENTAL EDUCATION

Category 1: \$0 / 0 FTE

Category 2 & 3: \$370K / 4.08 FTEs

The Environmental Education program focuses on connecting watershed residents with the natural world for the mutual benefit of public health, conservation, and our member municipalities. Citizens that use green spaces close to home and are aware of ecosystem benefits will champion green changes, help reduce pollution, support conservative efforts and protect nature for our shared future.

2024 Achievements

- Delivered programming to almost all 18 municipalities in the watershed, including some of the far reaches in Township of Mulmur, Township of Melancthon and Township of Oro-Medonte.
- 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 offering all PD Days. Further, we saw 490 external visiting campers.
- Workshops sponsored by Georgian Bay Forever for microplastics and Enviroscape lessons were reinstated in June of 2024 seeing 201 students across four events.
- 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.

2025 Focus

- Reaching all 18-member municipalities with at least 1 educational opportunity each.
- Fully launch forest school program with 2nd Forest School Practitioner Course completed.
- Expand and market French programming.
- Expand day camp programming.

Service Pressures

- Geographic expanse of watershed service area has resource implications.
- Sharing the educational building with other departments limits current service capacity.
- Most positions are casual or part-time, in part, due to the nature of the program, resulting in higher-than-normal staff turnover.
- Program fees must stay competitive, resulting in inadequate funding for competitive wages.

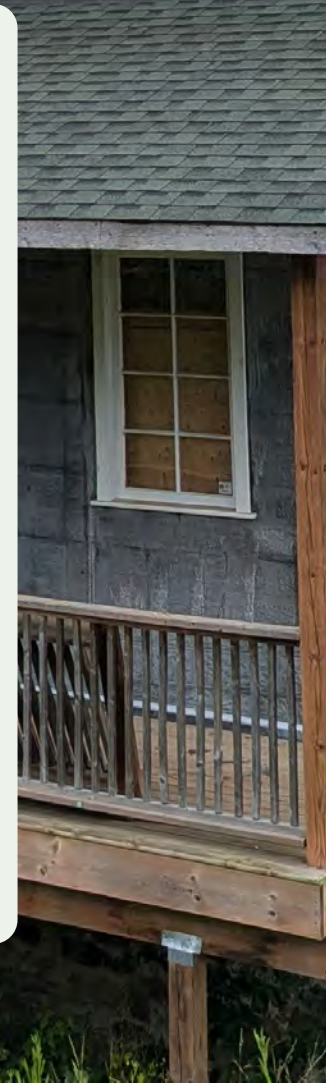


CONSERVATION LANDS

Category 1: \$435K / 3.75 FTEs

Category 2 & 3: \$238K / 2 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.



2024 Achievements

- Improved infrastructure at multiple conservation areas including Tiffin, Fort Willow, Edenvale and Utopia.
- Ensured continued safe access to NVCA conservation areas.
- Provided interdepartmental support for NVCA programs, including Forestry, Stewardship, Education, Regulations and Flood.
- Collaborated with community partners to hold two successful public outreach events.
- Completed exterior repairs on the Utopia Grist Mill.
- Implemented upgrades at Edenvale Conservation Area based on the 2023 hazard assessment. This included hazard tree removals, road improvements and decommissioning the pavilion.
- Installed a boardwalk at the canoe coral in partnership with the Rotary Club of Barrie.
- Installed the initial phase of a self-guided, interactive tour at Fort Willow Conservation Area in partnership with Tourism Simcoe County.
- 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.

2025 Focus

- Increase focus on external fundraising through public engagement opportunities.
- Project planning for external funding opportunities.
- Improvements to infrastructure at multiple conservation areas including bridges and boardwalks at Tiffin, extension of the canoe coral boardwalk and trail enhancements at Utopia and Petun Conservation Areas.
- Complete second and final stage of Fort Willow interactive, self-guided tour.
- 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.
- Changing climate resulting in noticeable impacts on infrastructure and recreational opportunities.
- Balance land management needs with interdepartmental support.
- Aging infrastructure and additional new infrastructure creating increased maintenance needs.



RESTORATION SERVICES

Category 1: \$97.4K / 0.58 FTEs

Category 2: & 3 \$1.07M / 4.62 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 \$389K / 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.

2024 Achievements

- 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 \$266,562.18.
- Managed over 578 hectares of forest.
- Worked with 36 landowners to develop their Managed Forest Plans.

2025 Focus

- Plant approximately 70,000 trees on properties throughout the watershed.
- Create more than 45 hectares of new forest including 1 km of windbreaks, and protect 1 km of streams with permanent tree cover.
- Assist landowners in managing over 300 hectares of forest to maintain forest health.
- Hold the 34th Annual Arbor Day Tree Sale, helping landowners to create their own forests.
- Begin securing agreements for the 2026 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.
- Arrival and spread of new invasive species such as Oak Wilt, Hemlock Woolly Adelgid, and 1000 Cankers disease will further reduce forest cover and forest diversity.
- Accelerating costs for tree planting are not being met by equal financial resources (grants) which create barriers for landowner participation and reduce numbers of trees planted.

Watershed Stewardship and Restoration

Category 1: \$97.4K / 0.58 FTEs

Category 2 & 3: \$680K / 3.40 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.

2024 Achievements

- Coordinated volunteer tree planting of approximately 8,000 seedlings and seeded native grasslands in the Nottawasaga Watershed.
- 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 in the Town of Collingwood and the Town of Wasaga Beach.
- Completed a larval sturgeon assessment project in the Township of Essa 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 in the Township of Adjala-Tosorontio.
- 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.

2025 Focus

- Continue to implement a wide range of volunteer tree planting, water quality enhancement and habitat improvement projects throughout the watershed by engaging external partners, private landowners and volunteers.
- Expand river restoration programs in the watershed using the momentum generated through implementing of 2024 projects and emerging indigenous partnerships.
- Expand habitat restoration work on 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 Phragmites.
- Continue to partner with the Midhurst Landowners Group to implement phosphorus offsetting work in the Willow Creek sub-watershed.

Service Pressures

- Accessing funding for project costs, permanent staff and contract staff. This program generates approximately 85% of its budget through external revenue sources. Levy support is key to leveraging these external funds, including supporting billable staff hours that provide matching funds to support grant applications.
- Balancing the needs of field work, developing and submitting funding applications, reporting to funders and expanding partnerships. The deadline for several grant applications is now in September when stewardship staff are still working in the field wrapping up large-scale river restoration projects.





Nottawasaga Valley Conservation Authority

Nottawasaga Valley Conservation Authority

Working together to lead, promote, support and inspire innovative watershed management

Flood & Watershed Monitoring

Stewardship & Forestry



Programs & Services

Healthy Waters

Grants and Technical Advice for your



Barn eaves & berms to divert clean water from manure sources

Large-scale tree planting & Managed Forest Plans

Manure storage improvements

Well decommissioning

Information & designs for pollinator gardens, fence rows & bird, fish & turtle habitats

Celebrate your wedding at Villa Centre for Conservation

Program

Stewardship Projects



Fencing to keep livestock out of waterways & alternate watering

Stream ponds: fishways, dam bottom draws & stream by-pass channels

Creating & enhancing wetlands, stream buffers, & special habitats

Erosion control measures

Nutrient management plans & manure strategies

Tile drain control boxes: reduce run-off & increase yield

Your parking fees at work are also supporting

MINESING WETLANDS

Volunteer



Volunteer to Restore the Nottawasaga River!

Help improve water quality and fish and wildlife habitat in the Nottawasaga Watershed! Families and high school volunteers welcome!

SCAN HERE



CORPORATE SERVICES

Category 1: \$1.56M / 12.55 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: \$181K / 2 FTEs

Category 2 & 3: \$0

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

2024 Achievements

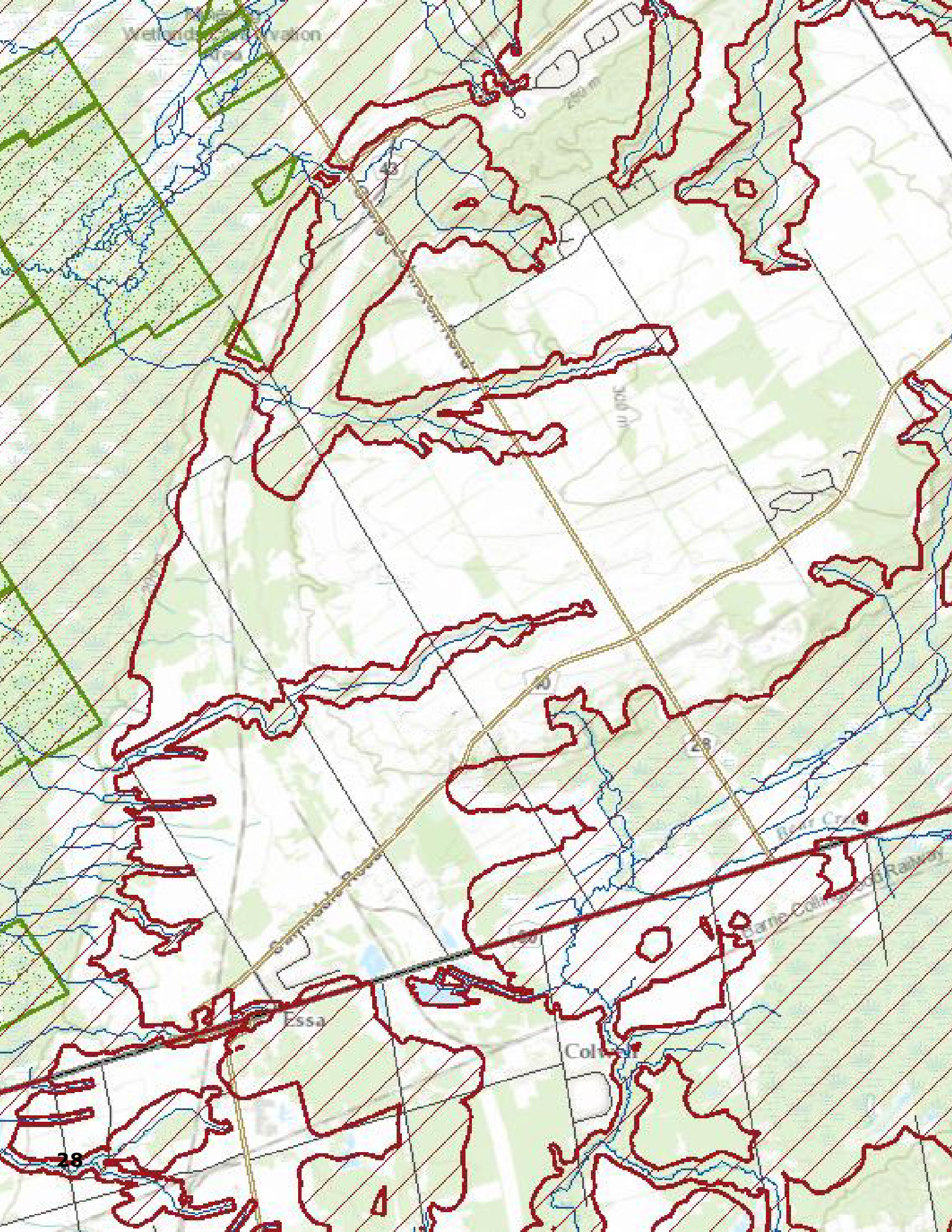
- Continued to create a corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the Nottawasaga Watershed.
- Support the creation of the Resource Based Watershed Management Strategy.
- Coordinated public consultations for the Resource Based Watershed Management Strategy, Conservation Areas Strategy and other program areas as necessary.
- Coordinated a wetland grant announcement with the Ministry of the Environment, Conservation and Parks.
- Updated NVCA's website design and content, including creating online registration forms.
- Setup vendor booths in seven community events in the Nottawasaga Watershed
- Improved social media presence through increased online engagement.
- Increased newsletter subscription numbers.
- Expanded video and photo library, designed graphics, brochures, reports and other materials to help promote programs.

2025 Focus

- Complete corporate communications and engagement plan to increase visibility and understanding of NVCA throughout the watershed.
- Continue to vendor booths in communities in the Nottawasaga Watershed
- Continue to grow social media engagement and outreach.
- 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.



Information Services & Technology

Category 1: \$426K / 3.75 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.

2024 Achievements

- Continued to develop a Watershed Science data management platform that provides viewing, uploading and querying capabilities linked to the GIS system.
- Maintained and updated core datasets.
- Developed software allowing workflow efficiencies for the planning application process.
- Continued to carry out IT Infrastructure replacement strategy including new servers and back-up hardware.
- Updated and implement data for Regulation mapping and planning department
- Introduced new GIS platform.

2025 Focus

- Digital data migration to new server and file structure.
- Core data management and GIS modelling support.
- Continued development of applications supporting NVCA operations.
- Replace IT infrastructure as per the Asset Management Strategy.
- Network security and WiFi infrastructure.
- GIS Tools and online applications development.

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: \$394K / 4.28 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.

2024 Achievements

- Processed Freedom of Information requests.
- Continued the paperless initiative to reduce our environmental impact.
- Produced clean 2023 Audit.
- Monitored the effectiveness of new budget template to ensure accurate amendments were made for the 2025 draft budget.

2025 Focus

- Monitor for any potential changes to PSAB accounting rules and address accordingly.
- Ensure clean 2024 audit.

Service Pressures

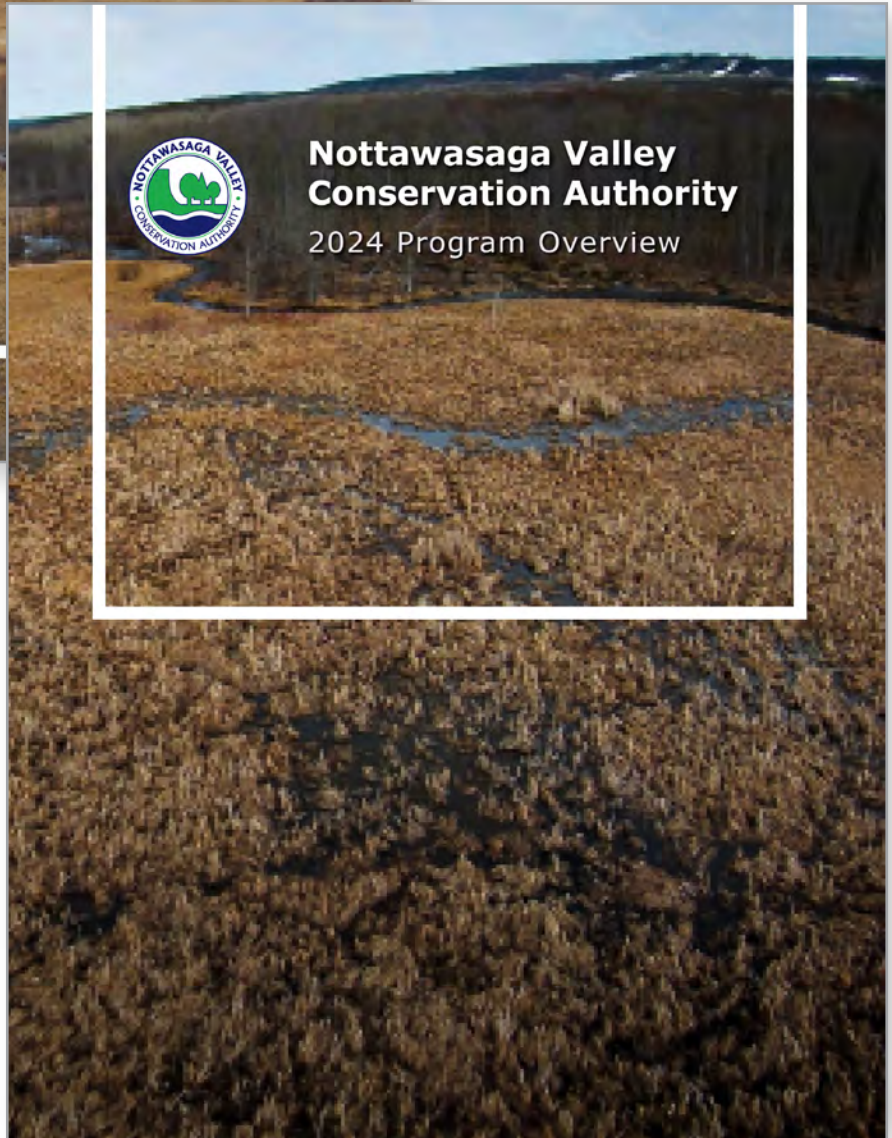
- Budget pressures to minimize levy requirements from member municipalities while still achieving integrated watershed management plan activities.
- Financial management requires continued compliance with changing external legislation for reporting, payroll and tax.



**NOTTAWASAGA VALLEY
CONSERVATION AUTHORITY**
2024 BUDGET



**Nottawasaga Valley
Conservation Authority**
2024 Program Overview





Human Resources

Category 1: \$68K / 0.43 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.

2024 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.

2025 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 amendments to Conservation Authorities Act and subsequent regulations.



Governance

Category 1: \$356K / 2.1 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 NVCA into the future.

2024 Achievements

- Efficiently and effectively managed water resources in the Nottawasaga 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 NVCA by providing an overarching perspective in managing strategic, structural, cultural, economic and technological changes while ensuring that new initiatives are well aligned with 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.
- Reviewed necessary Memorandums of Understanding with member municipalities related to Provincial legislation.

2025 Focus

- Continue to cultivate partnerships with the private sector, watershed municipalities, ENGOs and provincial and federal governments to ensure 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
ONTARIO**



**NOTTAWASAGA VALLEY
CONSERVATION AUTHORITY
2025 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.



About the 2025 budget

The 2025 budget represents the second year for the 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.

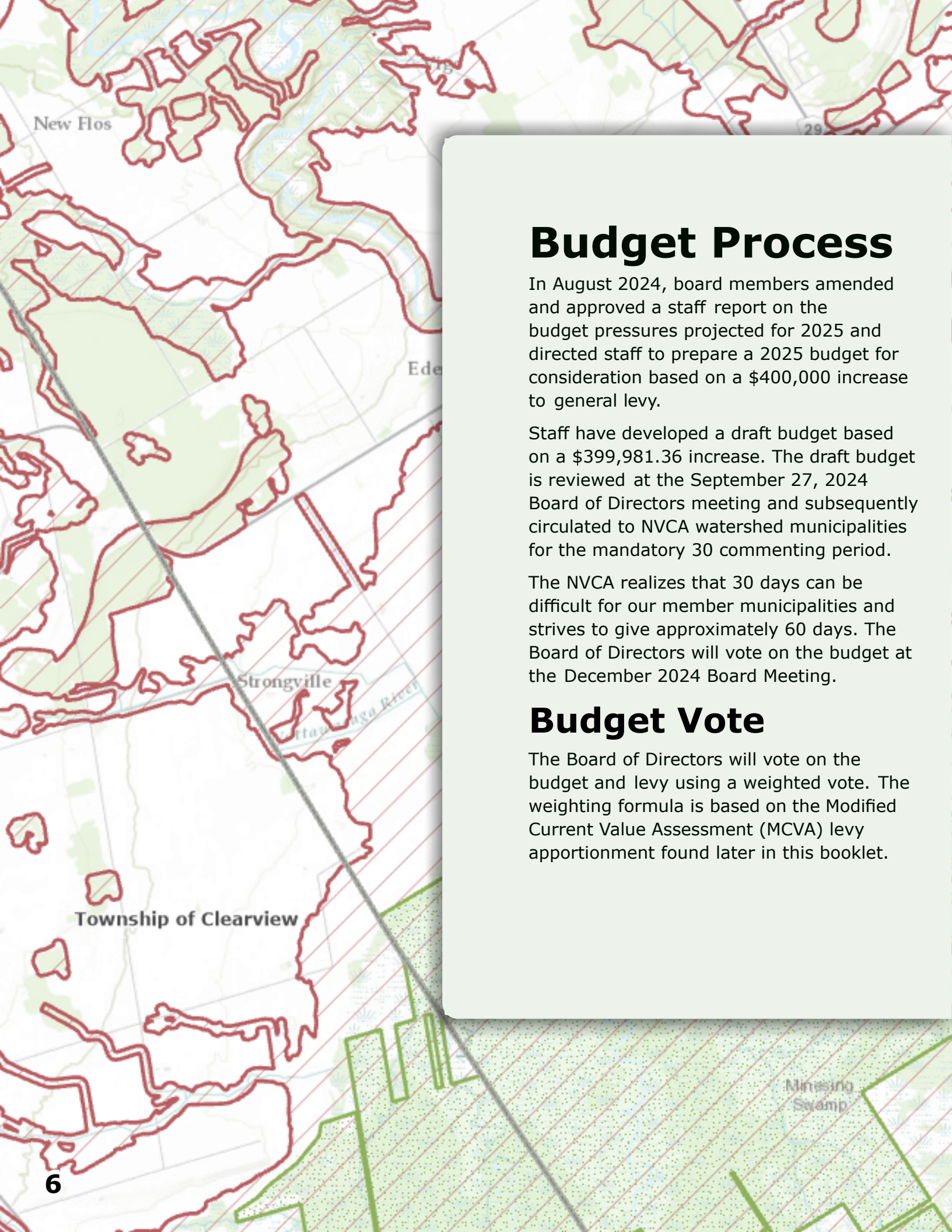


OUR WATERSHED

The Nottawasaga Valley Watershed is approximately 3,700 km², 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 2024, board members amended and approved a staff report on the budget pressures projected for 2025 and directed staff to prepare a 2025 budget for consideration based on a \$400,000 increase to general levy.

Staff have developed a draft budget based on a \$399,981.36 increase. The draft budget is reviewed at the September 27, 2024 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 2024 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.

Step 1

**September 27,
2024**

**Board of
Directors
approves
circulation of
draft budget**

Step 2

**October 1,
2024**

**Budget to
Municipal
partners**

Step 3

**November 22,
2024**

**Municipal
review
period**

Step 4

**December 13,
2024**

**Board of
Directors
weighted
vote**

2025 Category 1 Draft Budget

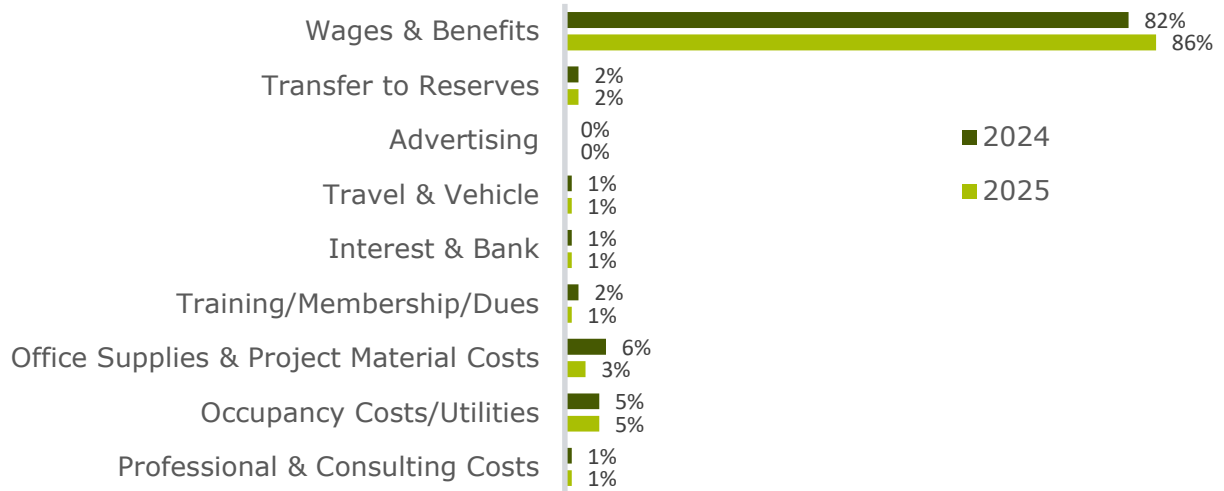
As per the NVCA's Inventory of Programs and Services, Category 1 items are provincially mandated services that NVCA must deliver to our partner municipalities. The 2024 operational budget for Category 1 is organized into business units and departments and is intended to reflect all associated costs. 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 \$368,108.43 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.

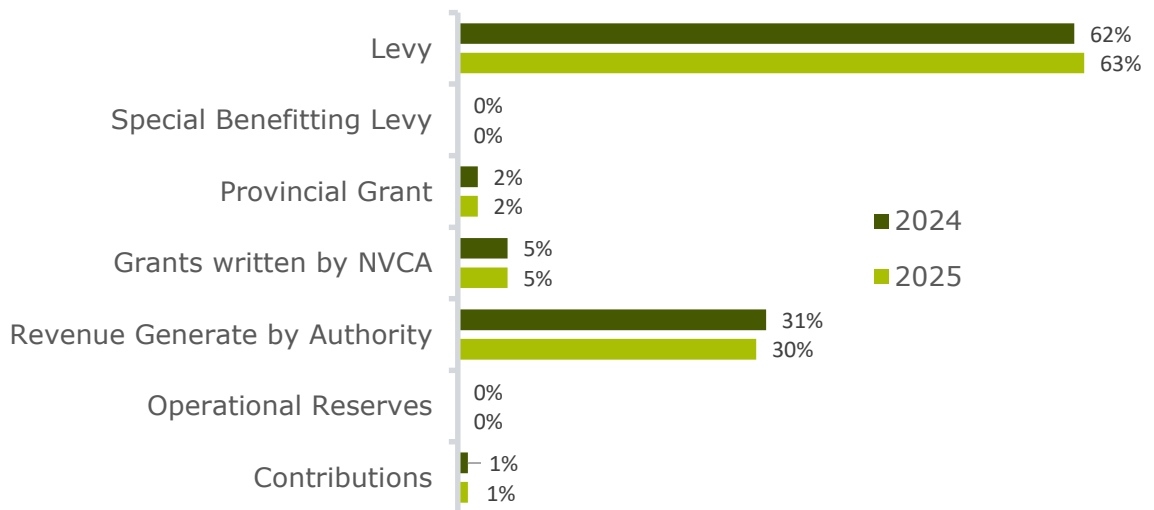
Summary of Category 1 Municipal Levy Contribution

Municipality	2024 MCVA Apportionment Percentage	2025 MCVA Apportionment Percentage	2024 Draft Operating Levy	2025 Draft Operating Levy	\$ Increase
			\$2,856,357.59	\$3,224,466.02	\$368,108.43
Township of Adjala-Tosorontio	4.01%	4.04%	\$114,531.37	\$130,378.06	\$15,846.69
Township of Amaranth	0.22%	0.22%	\$6,232.57	\$7,039.01	\$806.44
City of Barrie	14.80%	14.75%	\$422,835.18	\$475,579.72	\$52,744.53
Town of The Blue Mountains	1.45%	1.47%	\$41,494.31	\$47,335.16	\$5,840.85
Town of Bradford West Gwillimbury	4.29%	4.28%	\$122,572.02	\$137,865.27	\$15,293.25
Clearview Township	4.92%	4.93%	\$140,589.92	\$159,095.15	\$18,505.23
Town of Collingwood	10.35%	10.27%	\$295,584.45	\$331,133.31	\$35,548.86
Township of Essa	6.86%	6.80%	\$195,874.72	\$219,108.92	\$23,234.19
Municipality of Grey Highlands	0.34%	0.34%	\$9,631.64	\$10,808.41	\$1,176.77
Town of Innisfil	7.22%	7.30%	\$206,197.60	\$235,498.88	\$29,301.28
Township of Melancthon	0.48%	0.48%	\$13,579.12	\$15,306.54	\$1,727.42
Town of Mono	3.67%	3.58%	\$104,716.93	\$115,564.86	\$10,847.94
Mulmur Township	1.61%	1.59%	\$39,589.79	\$51,130.36	\$5,214.41
Town of New Tecumseth	13.59%	13.40%	\$334,317.84	\$431,981.71	\$44,445.40
Township of Oro-Medonte	7.37%	7.36%	\$181,301.29	\$237,343.27	\$26,432.68
Town of Shelburne	2.11%	2.17%	\$51,854.13	\$70,106.34	\$9,131.67
Township of Springwater	7.56%	7.76%	\$185,979.75	\$250,128.28	\$34,170.51
Town of Wasaga Beach	9.04%	9.28%	\$222,347.2	\$299,062.77	\$37,840.30

Expenses



Revenues



**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 1**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	2,856,357.59	3,224,466.02	368,108.43
Special Benefit Projects	4,000.00	4,000.00	-
Total Municipal Revenue	<u>2,860,357.58</u>	<u>3,228,466.02</u>	<u>368,108.44</u>
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,000.00	227,000.00	30,000.00
Federal Sources	15,000.00	10,000.00	(5,000.00)
Total Government Grants	<u>309,307.00</u>	<u>334,307.00</u>	<u>25,000.00</u>
Contributions	42,150.00	32,150.00	(10,000.00)
Healthy Waters	5,000.00	3,000.00	(2,000.00)
Conservation Lands	34,300.00	44,500.00	10,200.00
Planning	1,260,500.00	1,367,250.00	106,750.00
Tiffin Operations	9,000.00	10,000.00	1,000.00
GIS & Technical Support	12,500.00	10,000.00	(2,500.00)
Investment Income	100,000.00	100,000.00	-
Total Contributions and User Fees	<u>1,463,450.00</u>	<u>1,566,900.00</u>	<u>103,450.00</u>
Operational Reserves	5,000.00	-	(5,000.00)
TOTAL REVENUE	<u>4,638,114.59</u>	<u>5,129,673.02</u>	<u>491,558.43</u>
EXPENSES:			
Wages and Interprogram Charges	4,008,243.32	4,512,111.11	503,867.79
	<u>4,008,243.32</u>	<u>4,512,111.11</u>	<u>503,867.79</u>
Other Expenses			
Staff Cost	10,300.00	10,100.00	(200.00)
Memberships/Professional Dues	45,600.00	45,600.00	-
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	110,700.00	98,200.00	(12,500.00)
Vehicles & Large Equipment Costs	45,250.00	45,250.00	-
Office Expenses	14,500.00	14,500.00	-
Equipment Costs	8,000.00	7,000.00	(1,000.00)
Transportation Costs	6,000.00	6,000.00	-
Legal	22,000.00	22,000.00	-
Consultants	8,500.00	8,500.00	-
Insurance	155,800.00	155,800.00	-
Taxes	18,860.00	18,860.00	-
Heat and Hydro	30,800.00	30,800.00	-
Telephones and Internet Access	21,000.00	21,000.00	-
Audit Fees	20,500.00	20,750.00	250.00
Interest and Bank Charges	38,500.00	38,500.00	-
Maintenance Expense	32,900.00	35,600.00	2,700.00
Uniform Expense	6,400.00	6,400.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	21,100.00	19,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 1**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
Transfer to Reserves	120,000.00	120,000.00	-
	<u>780,710.00</u>	<u>767,960.00</u>	<u>(12,750.00)</u>
 TOTAL EXPENSES	 <u>4,788,953.32</u>	 <u>5,280,071.11</u>	 <u>491,117.79</u>
 SURPLUS (DEFICIT)	 <u>(150,838.73)</u>	 <u>(150,398.09)</u>	 <u>440.64</u>

2025 Categories 2 & 3 Draft Budget

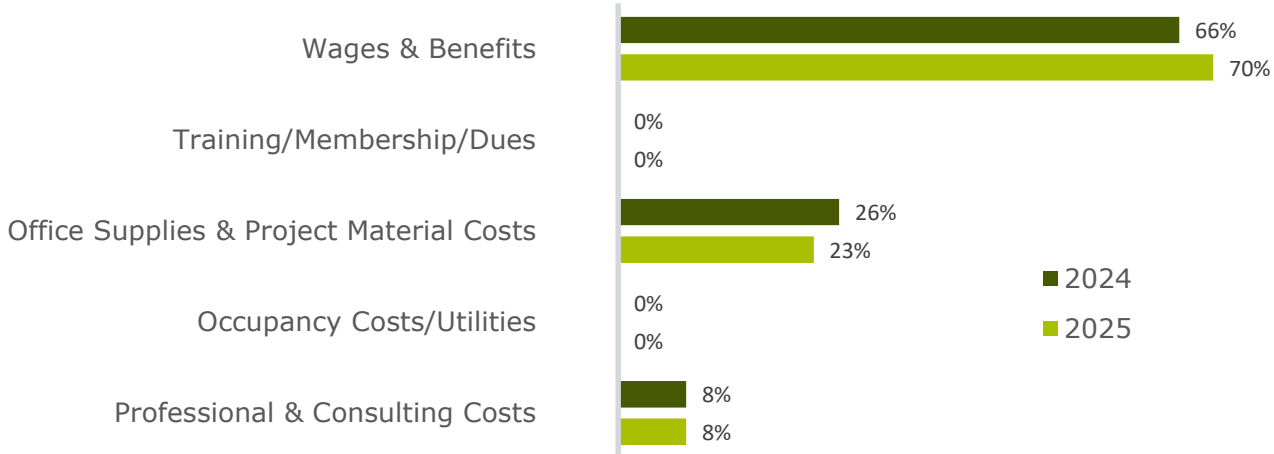
As per the NVCA's Inventory of Programs and Services, NVCA can only deliver items under Categories 2 & 3 if there are agreements in place with our municipalities. Category 2 items do not require levy, and projects are based on agreements with individual municipalities. Category 3 items require some levy 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.

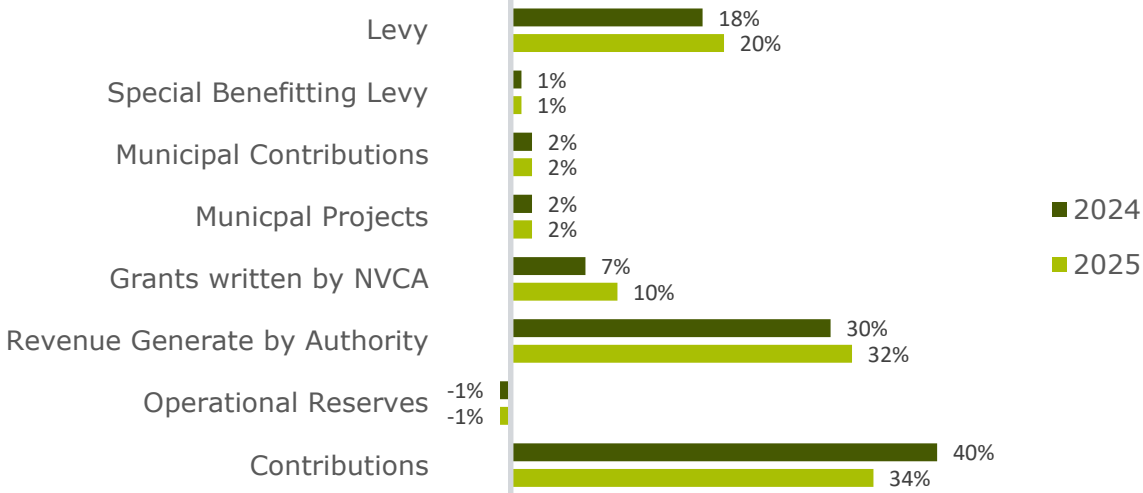
Summary of Category 3 Municipal Levy Contribution

Municipality	2024 MCVA Apportionment Percentage	2025 MCVA Apportionment Percentage	2024 Operating Levy	2025 Draft Operating Levy	\$ Increase
			\$328,942.68	\$360,815.61	\$31,872.93
Township of Adjala-Tosorontio	4.01%	4.04%	\$13,189.61	\$14,589.22	\$1,399.61
Township of Amaranth	0.22%	0.22%	\$717.75	\$787.66	\$69.91
City of Barrie	14.80%	14.75%	\$48,694.37	\$53,217.06	\$4,522.69
Town of The Blue Mountains	1.45%	1.47%	\$4,778.55	\$5,296.77	\$518.22
Town of Bradford West Gwillimbury	4.29%	4.28%	\$14,115.59	\$15,427.03	\$1,311.44
Clearview Township	4.92%	4.93%	\$16,190.56	\$17,802.64	\$1,612.08
Town of Collingwood	10.35%	10.27%	\$34,039.98	\$37,053.60	\$3,013.62
Township of Essa	6.86%	6.80%	\$22,557.24	\$24,518.14	\$1,960.90
Municipality of Grey Highlands	0.34%	0.34%	\$1,109.19	\$1,209.45	\$100.26
Town of Innisfil	7.22%	7.30%	\$23,746.04	\$26,352.17	\$2,606.13
Township of Melancthon	0.48%	0.48%	\$1,563.79	\$1,712.79	\$149.00
Town of Mono	3.67%	3.58%	\$12,059.37	\$12,931.63	\$872.26
Mulmur Township	1.61%	1.59%	\$5,287.75	\$5,721.45	\$433.70
Town of New Tecumseth	13.57%	13.40%	\$44,629.30	\$48,338.47	\$3,709.17
Township of Oro-Medonte	7.38%	7.36%	\$24,288.80	\$26,558.55	\$2,269.75
Town of Shelburne	2.13%	2.17%	\$7,021.94	\$7,844.85	\$822.91
Township of Springwater	7.56%	7.76%	\$24,870.04	\$27,989.19	\$3,119.15
Town of Wasaga Beach	9.15%	9.28%	\$30,082.79	\$33,464.93	\$3,382.14

Expenses



Revenues





**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget - Category 2 and 3**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	328,942.68	360,815.61	31,872.93
Special Benefit Projects	21,000.00	18,000.00	(3,000.00)
Municipal Contributions	44,050.00	44,050.00	-
Municipal Project - RMO	36,000.00	30,000.00	(6,000.00)
Total Municipal Revenue	<u>429,992.68</u>	<u>452,865.61</u>	<u>22,872.93</u>
Other Provincial Sources	500.00	20,500.00	20,000.00
Federal Sources	125,000.00	155,000.00	30,000.00
Total Government Grants	<u>125,500.00</u>	<u>175,500.00</u>	<u>50,000.00</u>
Contributions	<u>715,130.00</u>	<u>634,130.00</u>	<u>(81,000.00)</u>
User Fees			
Reforestation	39,000.00	40,000.00	1,000.00
Healthy Waters	15,000.00	15,000.00	-
Environmental Monitoring	6,000.00	8,000.00	2,000.00
Environmental Education	285,000.00	323,500.00	38,500.00
Tiffin Operations	167,600.00	169,100.00	1,500.00
Conservation Land Leases	33,140.00	34,240.00	1,100.00
Total Contributions and User Fees	<u>1,260,870.00</u>	<u>1,223,970.00</u>	<u>(36,900.00)</u>
Operational Reserves	<u>(9,800.00)</u>	<u>(9,800.00)</u>	<u>-</u>
TOTAL REVENUE	<u>1,806,562.68</u>	<u>1,842,535.61</u>	<u>35,972.93</u>
EXPENSES:			
Wages and Interprogram Charges	1,086,464.09	1,178,203.06	91,738.97
	<u>1,086,464.09</u>	<u>1,178,203.06</u>	<u>91,738.97</u>
Other Expenses			
Staff Cost	300.00	300.00	-
Memberships/Professional Dues	1,250.00	1,250.00	-
Materials & Supplies - General	327,109.87	316,784.46	(10,325.41)
Materials & Supplies - Cost of Trees	110,000.00	65,000.00	(45,000.00)
Equipment Costs	500.00	500.00	-
Consultants	127,500.00	127,500.00	-
Heat and Hydro	200.00	200.00	-
Maintenance Expense	2,300.00	2,300.00	-
Uniform Expense	100.00	100.00	-
	<u>569,259.87</u>	<u>513,934.46</u>	<u>(55,325.41)</u>
TOTAL EXPENSES	<u>1,655,723.96</u>	<u>1,692,137.52</u>	<u>36,413.56</u>
SURPLUS (DEFICIT)	<u>150,838.72</u>	<u>150,398.09</u>	<u>(440.63)</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 2025 was approved by the Board of Directors at the August 2024 Board meeting and is also split between Category 1 and Categories 2 & 3.

Below are the contributions for 2025 based on the approved Asset Management Plan:

Category 1 Capital Asset Levy

Municipality	2025 MCVA Apportionment%	2025 Capital Levy
Township of Adjala-Tosorontio	4.04%	\$ 7,111.81
Township of Amaranth	0.22%	\$ 387.28
City of Barrie	14.75%	\$ 25,965.16
Town of The Blue Mountains	1.47%	\$ 2,587.71
Bradford/West Gwillimbury	4.28%	\$ 7,534.30
Clearview Township	4.93%	\$ 8,678.53
Town of Collingwood	10.27%	\$ 18,078.79
Township of Essa	6.80%	\$ 11,970.38
Municipality of Grey Highlands	0.34%	\$ 598.52
Town of Innisfil	7.30%	\$ 12,850.56
Melancthon Township	0.48%	\$ 844.97
Town of Mono	3.58%	\$ 6,302.05
Mulmur Township	1.59%	\$ 2,798.96
Town of New Tecumseth	13.40%	\$ 23,588.69
Township of Oro-Medonte	7.36%	\$ 12,956.18
Town of Shelburne	2.17%	\$ 3,819.96
Township of Springwater	7.76%	\$ 13,660.32
Town of Wasaga Beach	9.28%	\$ 16,336.05

Categories 2 & 3 Capital Asset Levy

Municipality	2025 MCVA Apportionment%	2025 Capital Levy
Township of Adjala-Tosorontio	4.04%	\$ 1,227.07
Township of Amaranth	0.22%	\$ 66.82
City of Barrie	14.75%	\$ 4,480.02
Town of The Blue Mountains	1.47%	\$ 446.48
Bradford/West Gwillimbury	4.28%	\$ 1,299.96
Clearview Township	4.93%	\$ 1,497.39
Town of Collingwood	10.27%	\$ 3,119.31
Township of Essa	6.80%	\$ 2,065.36
Municipality of Grey Highlands	0.34%	\$ 103.27
Town of Innisfil	7.30%	\$ 2,217.23
Melancthon Township	0.48%	\$ 145.79
Town of Mono	3.58%	\$ 1,087.35
Mulmur Township	1.59%	\$ 482.93
Town of New Tecumseth	13.40%	\$ 4,069.98
Township of Oro-Medonte	7.36%	\$ 2,235.45
Town of Shelburne	2.17%	\$ 659.09
Township of Springwater	7.76%	\$ 2,356.94
Town of Wasaga Beach	9.28%	\$ 2,818.61

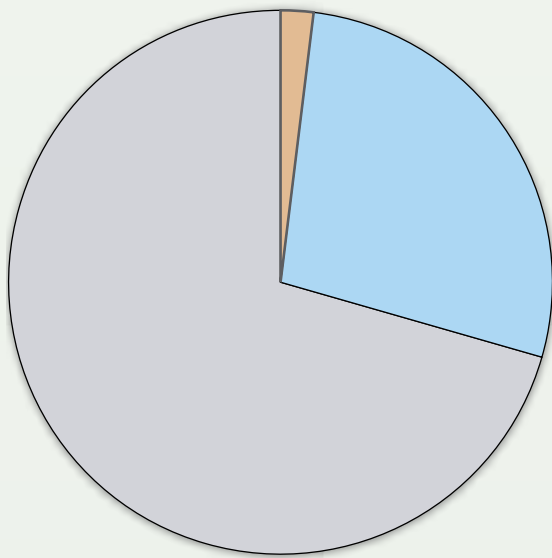


Reserves

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 2025 is a heavy year and the total levy is spread out over 10 years. Also, some purchases were deferred from 2024 to 2024 and therefore the levy was already received for it and placed into the reserve for 2025.

Some of the 2025 expenditures as per the AMP:

1. Dam safety review for Utopia Dam, urgent repair 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, specifically some flood loggers & communicators due to cellular upgrade requirements
3. Computers and server upgrades and network hardware
4. Replacement of 1 vehicle.



**Funding for Asset Management Plan
2025 Total Cost: \$704,900**

Capital Reserves
\$498,492 | 71%

Category 1 Asset Levy
\$176,035 | 25%

Categories 2 & 3 Asset Levy
\$30,373 | 4%

Nottawasaga Valley Conservation Authority Proposed 2025 Budget

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
REVENUE:			
Municipal Levy	3,185,300.27	3,585,281.63	399,981.36
Special Benefit Projects	25,000.00	22,000.00	(3,000.00)
Municipal Contributions	44,050.00	44,050.00	-
Municipal Project - RMO	36,000.00	30,000.00	(6,000.00)
Total Municipal Revenue	3,290,350.26	3,681,331.63	390,981.37
MNR Transfer Payment-Flood	97,307.00	97,307.00	-
Other Provincial Sources	197,500.00	247,500.00	50,000.00
Federal Sources	140,000.00	165,000.00	25,000.00
Total Government Grants	434,807.00	509,807.00	75,000.00
Contributions	757,280.00	666,280.00	(91,000.00)
User Fees			
Reforestation	39,000.00	40,000.00	1,000.00
Healthy Waters	20,000.00	18,000.00	(2,000.00)
Conservation Lands	34,300.00	44,500.00	10,200.00
Planning	1,260,500.00	1,367,250.00	106,750.00
Environmental Monitoring	6,000.00	8,000.00	2,000.00
Environmental Education	285,000.00	323,500.00	38,500.00
Tiffin Operations	176,600.00	179,100.00	2,500.00
Conservation Land Leases	33,140.00	34,240.00	1,100.00
GIS & Technical Support	12,500.00	10,000.00	(2,500.00)
Investment Income	100,000.00	100,000.00	-
Total Contributions and User Fees	2,724,320.00	2,790,870.00	66,550.00
Operational Reserves	(4,800.00)	(9,800.00)	(5,000.00)
TOTAL REVENUE	6,444,677.27	6,972,208.63	527,531.36
EXPENSES:			
Wages and Interprogram Charges	5,094,707.40	5,690,314.17	595,606.77
	5,094,707.40	5,690,314.17	595,606.77
Other Expenses			
Staff Cost	10,600.00	10,400.00	(200.00)
Memberships/Professional Dues	46,850.00	46,850.00	-
Educations and Training	31,500.00	31,500.00	-
Materials & Supplies - General	437,809.87	414,984.46	(22,825.41)
Materials & Supplies - Cost of Trees	110,000.00	65,000.00	(45,000.00)
Vehicles & Large Equipment Costs	45,250.00	45,250.00	-
Office Expenses	14,500.00	14,500.00	-
Equipment Costs	8,500.00	7,500.00	(1,000.00)
Transportation Costs	6,000.00	6,000.00	-
Legal	22,000.00	22,000.00	-
Consultants	136,000.00	136,000.00	-
Insurance	155,800.00	155,800.00	-
Taxes	18,860.00	18,860.00	-
Heat and Hydro	31,000.00	31,000.00	-

**Nottawasaga Valley Conservation Authority
Proposed 2025 Budget**

Consolidated

	BUDGET 2024	BUDGET 2025	\$ CHANGE
Telephones and Internet Access	21,000.00	21,000.00	-
Audit Fees	20,500.00	20,750.00	250.00
Interest and Bank Charges	38,500.00	38,500.00	-
Maintenance Expense	35,200.00	37,900.00	2,700.00
Uniform Expense	6,500.00	6,500.00	-
Leases	12,000.00	12,000.00	-
Advertisement and Communications	21,100.00	19,100.00	(2,000.00)
Bad Debt Expense	500.00	500.00	-
Transfer to Reserves	120,000.00	120,000.00	-
	<u>1,349,969.87</u>	<u>1,281,894.46</u>	<u>(68,075.41)</u>
TOTAL EXPENSES	<u>6,444,677.27</u>	<u>6,972,208.63</u>	<u>527,531.36</u>
SURPLUS (DEFICIT)	<u>(0.00)</u>	<u>-</u>	<u>0.00</u>



Nottawasaga Valley Conservation Authority

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