

**THE CORPORATION OF THE TOWNSHIP OF ESSA
COMMITTEE OF THE WHOLE MEETING
WEDNESDAY, NOVEMBER 15, 2023
6:00 p.m.**

AGENDA

Members of the public wishing to attend can do so by attending in person to the Council Chambers in the Administration Centre located at 5786 County Road 21, Utopia.

1. OPENING OF MEETING BY THE MAYOR

The Township of Essa acknowledges that we are situated on land within the area of Treaty 18, also known as the Lake Simcoe-Nottawasaga Treaty, signed on October 17, 1818 between the Government of Upper Canada and the Anishinaabe Indigenous peoples. The Anishinaabe include the Ojibwe, Odawa and Pottawatomi Nations collectively known as the Three Fires Confederacy. We are dedicated to honoring Indigenous history and culture and committed to moving forward in the spirit of reconciliation and respect with all First nation, Metis and Inuit People.

2. DISCLOSURE OF PECUNIARY INTEREST

3. DELEGATIONS / PRESENTATIONS / PUBLIC MEETINGS

- p. 1 **a. Public Meeting**
 7281 9th Line – Zoning By-law Amendment (Z6-23)

- p. 5 **b. Presentation**
 Enbridge Gas – Project Zero

STAFF REPORTS

4. PLANNING AND DEVELOPMENT

5. PARKS AND RECREATION / COMMUNITY SERVICES

6. FIRE AND EMERGENCY SERVICES

7. PUBLIC WORKS

8. FINANCE

9. CLERKS / BY-LAW ENFORCEMENT / IT

10. CHIEF ADMINISTRATIVE OFFICER (C.A.O.)

- p. 6 a. Staff Report CAO031-23 submitted by the Chief Administrative Officer, re: NVCA.

Recommendation: **BE IT RESOLVED THAT** Staff Report CAO031-23 be received;
and
THAT Council opt out of participation in the Memorandum of Understanding with the NVCA for non-core services, and instead pay for core services only, with the last Memorandum of Understanding to be considered ceased.

11. OTHER BUSINESS

12. ADJOURNMENT

Recommendation: **BE IT RESOLVED THAT** this meeting of Committee of the Whole of the Township of Essa adjourn at _____ p.m., to meet again on the 6th day of December 2023 at 6:00 p.m.

PUBLIC MEETING OUTLINE
November 15th, 2023
ZONING BY-LAW AMENDMENT (Z6/23)
(Affecting 7281 9th Line)

1. INTRODUCTION BY MAYOR:

The purpose of this Public Meeting is to review an application for a Zoning By-law Amendment relating to lands municipally known as 7281 9th Line in accordance with Section 34 of the Planning Act.

2. DESCRIPTION OF THE PROPOSAL (Planner):

The Township is in receipt of a complete application for a Zoning By-law Amendment to rezone a portion of lands that were the subject of a Consent application. The proposed zoning would prevent any future residential development on the retained portion of lands.

The applicant is proposing to rezone the retained lands from the 'Agricultural (A) Zone' to the 'Agricultural with Special Provisions (A-1) Zone'. This Zoning By-law Amendment application is a Condition of Approval for an approved Consent (Severance) which went before the Committee of Adjustment on April 22nd, 2022.

3. SUMMARY OF COMMENTS FROM NEIGHBOURS & AGENCIES (Planner):

County of Simcoe:	The County of Simcoe stated that they had no objections to the Zoning By-law Amendment.
NVCA:	No comments were received.
SCDSB:	No comments were received.
SMCDSB:	No comments were received.
Neighbours:	No comments were received.

4. MAYOR TO OFFER THE APPLICANT A CHANCE TO SPEAK TO THE APPLICATION:

5. COMMENTS & QUESTIONS FROM PUBLIC (Mayor):

Speakers must state their name and address so that proper records may be kept and notice of future decisions be sent to those persons involved in the review process.

6. REPLY (Mayor):

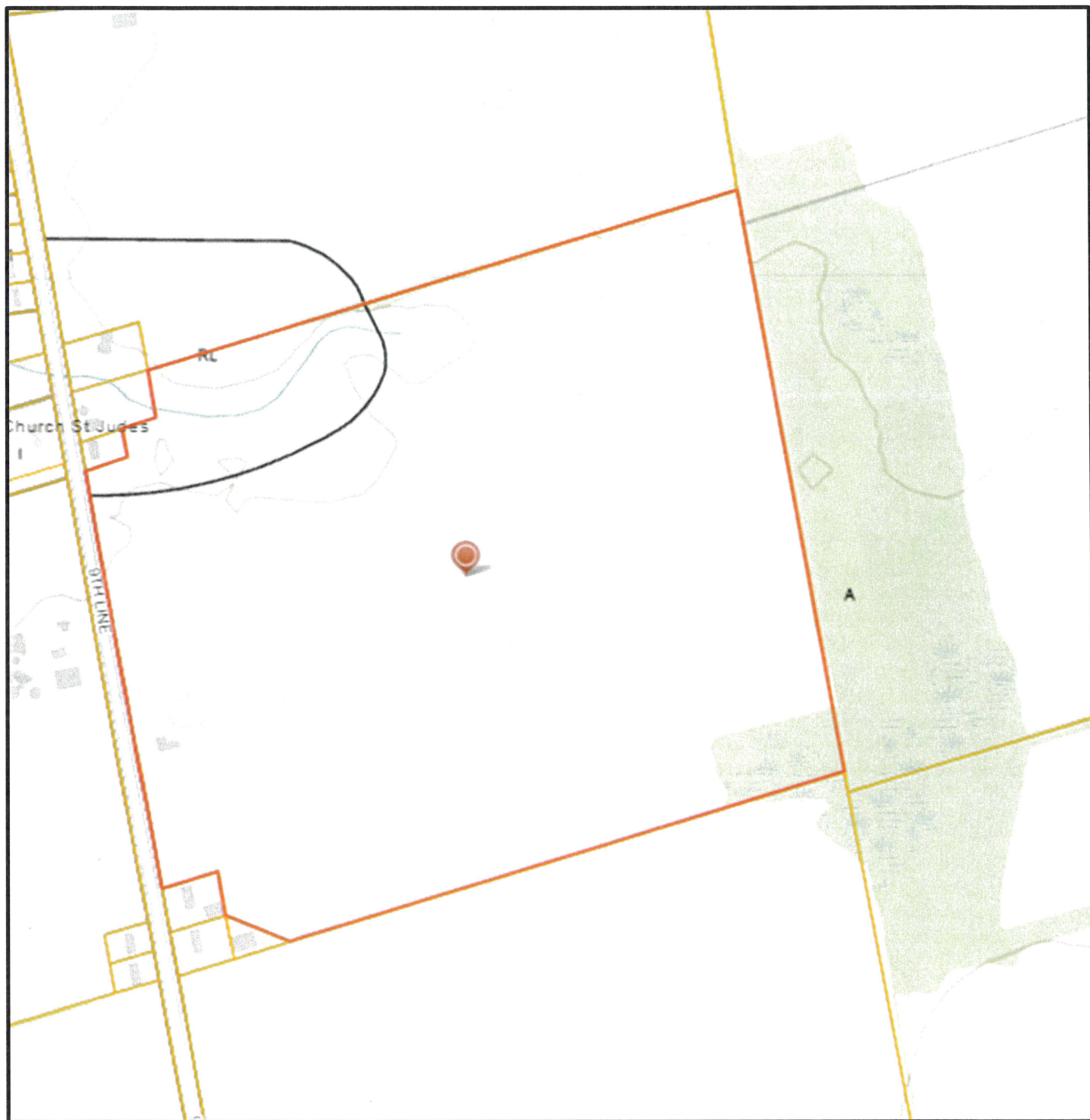
Council may ask questions for clarification of specific matters.

3a

7. FINAL STATEMENT (Mayor):

If there are no further questions or submissions, Council wishes to thank all those in attendance for their participation. The planning office will be preparing a report and by-law to be presented to Council concerning this matter.

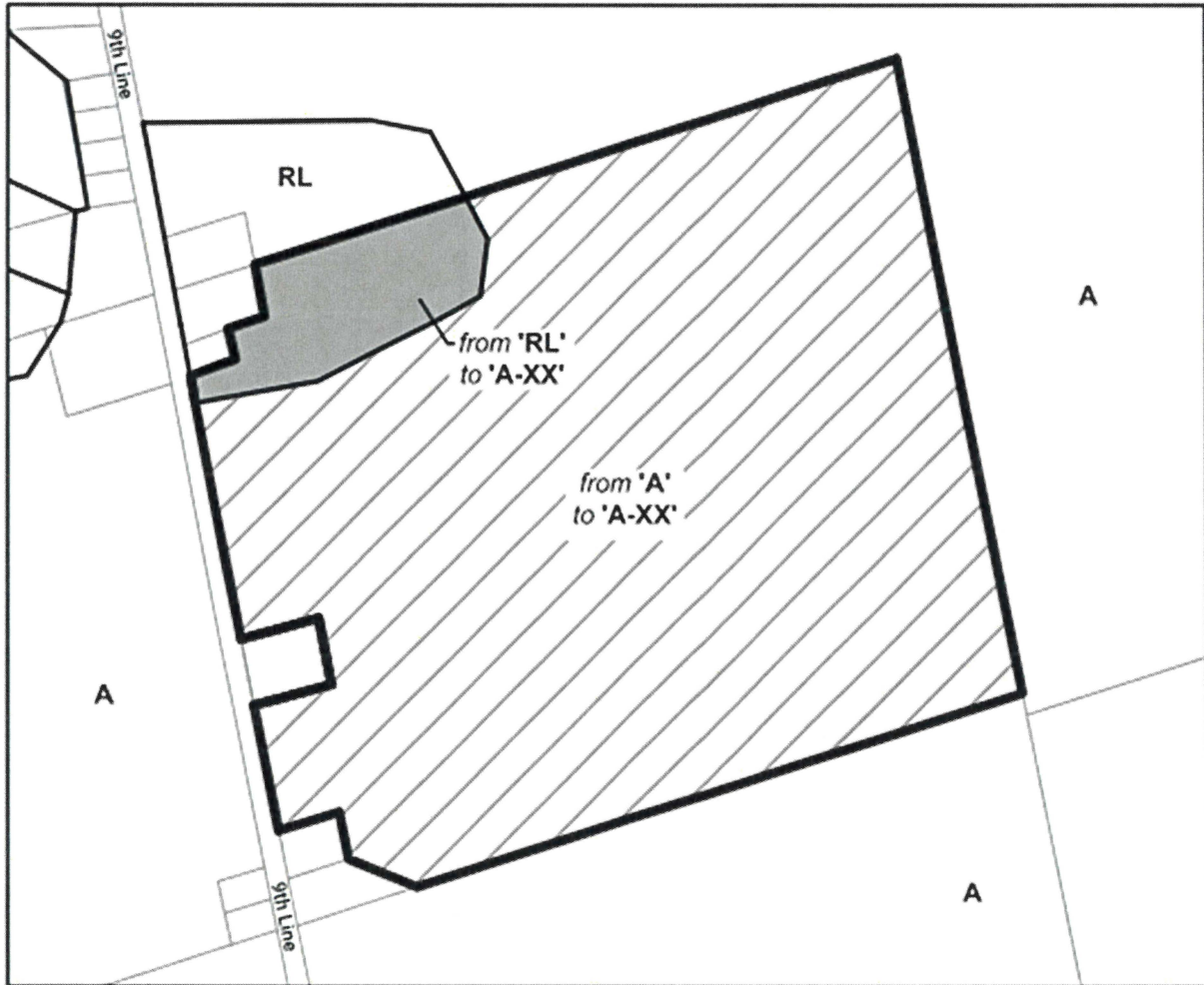
Attachment 1. Context Map





SCHEDULE 'A' TO Z.B.A. NO. _____

THE CORPORATION OF THE TOWNSHIP OF ESSA

ZONING BY-LAW 2003-50 - Schedule A - Township Map



-  LANDS TO BE REZONED FROM THE RURAL (RL) ZONE TO AN AGRICULTURAL EXCEPTION-XX (A-XX) ZONE
-  LANDS TO BE REZONED FROM THE AGRICULTURAL (A) ZONE TO AN AGRICULTURAL EXCEPTION-XX (A-XX) ZONE

DRAFT

DATE

DATE

CLERK

MAYOR

4



MEDIA/PHOTO ADVISORY

Enbridge Gas to announce support for Essa Fire Department

Township of Essa, ON, November 9, 2023 – On November 15, 2023, Enbridge Gas Inc. will make an announcement with the Essa Fire Department regarding home safety and the prevention of fire and carbon monoxide-related deaths.

In attendance will be Fire Chief Doug Burgin, Mayor Sandie Macdonald, and Andrew Craig, Operations Supervisor, GTA West Region, Enbridge Gas. Other representatives from the fire department and township council including Deputy Chief Gary McNamara, CAO Colleen Healey-Dowdall, Deputy Mayor Mike Smith, and Councillors Sander, Maltby and Kiezebrink will also be in attendance for this annual safety event.

Media are invited to attend.

Date: Wednesday, November 15, 2023
Time: 6:00 p.m.
Location: Council Chambers
5786 County Road 21
Utopia, ON L0M 1T0

For more information, please contact:

Doug Burgin, Essa Fire Department
Tel: 705-424-5828
Email: fire@essatownship.on.ca

Kathy Ash, Fire Marshal's Public Fire Safety Council
Tel: 1-866-379-6668 ext. 105
Email: kathy.ash@firesafetycouncil.com

Enbridge Gas Inc. Media
Email: enbridgegasmedia@enbridge.com



TOWNSHIP OF ESSA STAFF REPORT

STAFF REPORT NO.: CAO031-23
DATE: November 15, 2023
TO: Committee of the Whole
FROM: Colleen Healey-Dowdall, Chief Administrative Officer
SUBJECT: NVCA

RECOMMENDATION

That Staff Report CAO031-23 be received; and

That Council opt out of participation in the Memorandum of Understanding with the NVCA for non-core services, and instead pay for core services only, with the last Memorandum of Understanding to be considered ceased.

BACKGROUND

A recent revision to the *Conservation Authorities Act* and Regulation 687/21 defined the “core” mandate for conservation authorities, and as well, lists programs and services which are optional. Municipalities may now opt out of the non-core services (core services are classed into “Category One”). Examples of Category One or mandatory or core services include flood forecasting and permitting. Category Two and Three programming would include items such as restoration and regeneration projects. Refer to Attachment 1 to view a chart of categories and items associated with each (as provided by the NVCA). The NVCA CAO visited Essa Council in June of 2023 and explained the new legislation and its impacts and the categories of service.

As a reminder, conservation authorities issue permits for works in Regulated Areas as depicted on provincial mapping (in accordance with provincial legislation) – this in turn steers development away from areas which are inappropriate for development. The Provincial Policy Statement (PPS) states: development shall generally be directed away from hazards.

COMMENTS AND CONSIDERATIONS

The NVCA has canvassed all its watershed municipalities (18), to offer an opportunity to participate in a MOU wherein municipalities would benefit from enhanced services since the province has spelled out that municipalities are not mandated to enter into MOUs nor

pay for additional services beyond what is considered as a core service. Various Councils have expressed that 2024 may be more of a “needs” vs. “wants” year given the current state of the economy – this is certainly the case for Essa.

The NVCA is encouraging all its 18 member municipalities to pay for enhanced Category Two and Three programs and services; and Attachment 2 outlines such activities of the NVCA of the past 5 years. The cost of the enhancements would be \$24,002.90 in 2024 and is likely to increase in future years. ***Note that the NVCA would like to lock municipalities into a 4-year fixed term MOU with the possibility that costs may increase each year (in amounts not yet known).** The municipality does not need to enter into a MOU if it opts to access only the core services of the NVCA.

FINANCIAL IMPACT

Specific to Essa, the increase in the Category One (core) services of the NVCA, over the general 2023 NVCA levy amount is 1.74% (\$204,905 for Category One as compared to Essa’s NVCA budget of 2023) – this expenditure is non-negotiable at this point.

The NVCA is proposing to increase its overall operating budget in 2024 in the amount of approximately \$400,000 to allow for: additional planning/development staff to speed up approvals.

By not opting for Category Two and Three enhancements, Essa could save \$24,002.90 which could pay for a much-needed item here in Essa.

The proposed 2024 budget (working papers) has been calculated without the Category Two and Three costs.

Manager of Finance Approval: 

SUMMARY/OPTIONS

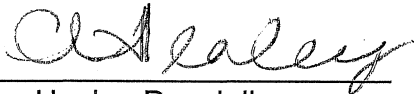
Council may:

1. Take no further action – receive this report for information.
2. Purchase the opportunity for enhanced programming including: reforestation, healthy waters monitoring, environmental education and Tiffin operations at a cost of \$24,002.90 by way of entering into a MOU, noting that the term of the MOU is 4 years.
3. Opt NOT to participate in a MOU with the NVCA and instead pay for core services from the NVCA only.

CONCLUSION

Staff recommends option 3, paying for core services only and staying clear of any longer commitments with unknown costs. Staff suggests that the savings could be put towards needed items in Essa. Note: the NVCA should not be altering its Category One budget costs in 2025 or future years to accommodate for lost partners and revenue; instead, other sources of funding should be explored.

Respectfully submitted:



Colleen Healey-Dowdall, RPP
CAO

Attachments:

1. Category information
2. Email from NVCA
3. Draft Budget, NVCA and Essa's portion

Conservation Authority Programs and Services

(Sections 21.1, 21.1.1, and 21.1.2 of the Act)

b

Category 1

Mandatory Programs and Services

Programs and services which all CAs must provide in their jurisdiction

Eligible to be included in participating municipality levy without an agreement

Category 2

Municipal Programs and Services

Programs and services which a CA agrees to provide on behalf of a municipality

Eligible to be included in participating municipality levy, if provided for in an MOU or other agreement

Other

Programs and Services

Programs and services that a CA determines are advisable to further the purpose of the Act

Eligible to be included in participating municipality levy, if provided for through a cost apportioning agreement

10a



MEMORANDUM OF UNDERSTANDING ("MOU")

THIS AGREEMENT dated this day of , 2023.

BETWEEN:

THE NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

(hereinafter called "Authority") OF

THE FIRST PART

and

Municipality OF, ?

(Hereinafter called the "Members")

OF THE SECOND PART

WHEREAS, pursuant to Ontario Regulation 686/21 Conservation Authorities are authorized to charge a levy to their members for delivery of mandatory services under the Regulation;

AND WHEREAS pursuant to Ontario Regulation 687/21 Conservation Authorities are required to enter into an agreement to levy members for services provided to Members other than mandatory services;

AND WHEREAS the Authority is prepared to provide certain non-mandatory services to its Members;

AND WHEREAS the Members wish to avail themselves of these services and to pay the amount levied for the services;

10

10a

AND WHEREAS under the Conservation Authorities Act (the Act) Category 1 programs and services are to be funded through the budget and apportionment process with the applicable regulations;

AND WHEREAS under the applicable regulations, Category 1 operating expenses and capital costs may be included in the apportionment and provided without an agreement;

AND WHEREAS under the Act, Category 2 programs and services requested by municipalities may be provided under a memorandum of understanding ("MOU") or such other agreement in respect of the programs and services;

AND WHEREAS under the Act, Category 3 programs and services requested by the conservation authority funded through the budget and apportionment agreement may be provided under a memorandum of understanding ("MOU") or such other agreement in respect of the programs and services;

AND WHEREAS under the Act and the Minister's Fee Classes Policy, the Authority may establish fees to be charged for the program or service;

NOW THEREFORE, in consideration of the terms of this Agreement and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties hereto agree as follows:

1. The Authority agrees to provide to the Members the services outlined in the Inventory of Services and Programs attached hereto as Schedule "A".
2. The Members agree to be charged a levy for such services in accordance with the levy stated in Schedule "A" to be apportioned among the Members.
3. The Authority will not add to or delete from the services or programs funded through the levy without first consulting with the Members. Any such change would require an amendment to this Agreement agreed to by all parties. through the annual budget process.
4. The parties will maintain the current annual approval process for increasing the levy and budget (i.e. weighted vote based upon current value assessment in the watershed for approval of the levy).
5. The Members will continue to support the current Inventory of Services and Programs throughout the period of this Agreement.
6. This Agreement will be for a Term of four (4) years commencing on the date of the signature by the last of the parties.

10a

SIGNED SEALED AND DELIVERED THIS DAY OF , 2022.

THE NOTTAWASAGA VALLEY CONSERVATION AUTHORITY

Per: _____
Chair

Per: _____
Chief Administrative Officer

I/we have the authority to bind the Corporation

SIGNED SEALED AND DELIVERED THIS DAY OF , 2023.

THE CORPORATION OF THE TOWN OF ?

Per: _____
Mayor

Per: _____
Clerk

I/we have the authority to bind the Corporation

12

Nottawasaga Valley Conservation Authority Inventory of Programs and Services

Approved by Board of Directors: February 25, 2022

CATEGORY 1

Natural Hazard Management Program

Program Description: Conservation Authorities (CAs) are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education, and public awareness.

Category 1

13

Program/Service and Subservices	Description	Category Rationale
Section 28.1 Permit Administration and compliance activities	Respond to property inquiries. Reviewing and processing of permit applications and associated technical reports under O.Reg., 172/06, site inspections to confirm compliance, communication with applicants, agents, consultants, and legal representatives.	CA Act Reg. 686/21 s.8
Municipal Plan Input and Review	<p>Provide technical input and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).</p> <p>Provide input into municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of Ministry of Natural Resources and Forestry (MNR), delegated to CAs in 1995 and as outlined the 2001 MOU between MNR, Ministry Municipal Affairs and Housing and Conservation Ontario.</p> <p>Provide input into the review and approval processes under other applicable</p>	CA Act O. Reg. 686/21 s.6/7

Program/Service and Subservices	Description	Category Rationale
	law, with comments principally related to natural hazards, wetlands, watercourses, and Sec. 28 permit requirements.	
Flood & Low Water Forecasting and Warning	<p>Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow course, flood event forecasting, flood warning, communications and response and equipment maintenance. Annual meeting with municipal flood emergency coordinator. Low water conditions monitoring and analysis.</p> <p>Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.</p> <p>Data collection, mapping, data sets, watershed photography. Development and use of systems to collect and store data and to provide spatial geographical representations of data.</p>	CA Act 21.1 O. Reg. 686/21 Sec 2 Sec 3
Flood and Erosion Control Infrastructure Operation and Management	Flood and erosion control infrastructure operations. (routine activities related to the operation of the structures). Includes five flood control projects and 13 erosion control projects that are annually inspected, and routine maintenance work completed.	CA Act 21.1 O. Reg. 686/21 Sec 2 Sec 5
Flood and Erosion Control Infrastructure Major Maintenance	Routine and preventative maintenance on flood and erosion control structures as required. Projects are eligible for the Water and Erosion Control Infrastructure (WECI) funding from the province.	CA Act 21.1 O. Reg. 686/21 Sec 5
Ice Management Services	Preventative measures associated with the control of ice in areas where there is a chronic problem occurring annually, where there is an increase in the risk to life and property and where there is a method to reduce the possible adverse effects of the ice. The Ice Management Plan is being updated.	CA Act 21.1 O. Reg. 686/21 Sec 4
Technical Studies and Policy Review	Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, Georgian Bay shoreline management. These projects often last one to two years and are	CA Act 21.1 O. Reg. 686/21 Sec

14

10a

10a

Program/Service and Subservices	Description	Category Rationale
	distributed over time as human resources and funding is available.	1
Natural Hazards Communications, Outreach and Education	Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services. Media relations.	CA Act 21.1 O. Reg. 686/21 Sec 1(2)(3)

Provincial Water Quality & Quantity Monitoring

Program Description: The NVCA, in partnership with Ministry of Environment, Climate Change and Parks (MECP), has established long term sites to monitor surface and ground water conditions.

15

Program/Service and Subservices	Description	Category Rationale
Provincial Water Quality Monitoring Network (PWQMN)	A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring at 18 sites. CA takes water samples and MECP does lab analysis and data management. Information is used for watershed report cards and stewardship project prioritization.	CA Act 21.1.1 O. Reg. 686/21 12 (1) 2
Provincial Groundwater Monitoring Network (PGMN)	A long-standing CA/MECP partnership for groundwater level and quality monitoring at 16 stations. Costs include equipment, data collection, analysis, data management and reporting. MECP funded network installation and continues to fund equipment replacements. Data collected supports flood forecast and warning, low water response, and water quality monitoring.	CA Act 21.1.1 O. Reg. 686/21 12 (1) 1

Drinking Water Source Protection

Program Description: The protection of municipal drinking water supplies in the NVCA through the development and implementation of the Source Protection Plans.

Program/Service and Subservices	Description	Category Rationale

Program/Service and Subservices	Description	Category Rationale
Drinking Water Source Protection Program (DWSP)	Source Protection Area/Region, technical support, Source Protections Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations.	CA Act 21.1.1 O.Reg. 686/21 Sec. 13

Natural Heritage

Program Description: The NVCA completes natural heritage monitoring, delineation of natural heritage systems, data analysis and wetland regulation mapping to support municipalities, other NVCA departments and inter-agency and NGO partnerships.

Program/Service and Subservices	Description	Category Rationale
Wetland & Natural Heritage Evaluations	Complete wetland evaluations and natural heritage evaluations of NVCA properties.	CA Act 21.1.1
Wetland Regulation Mapping	Maintain and update NVCA wetland regulation mapping.	CA Act 21.1.1

Conservation Authority Lands and Conservation Areas

Program Description: NVCA owns 5,240 hectares of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. NVCA property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.

Program/Service and Subservices	Description	Category Rationale

91

10a

Program/Service and Subservices	Description	Category Rationale
Section 29 Minister's regulation for Conservation Areas	Undertake Conservation areas regulations enforcement and compliance initiatives within Conservation areas to prevent unlawful activity and protect the Authority from exposure to liability under the <i>Occupiers' Liability Act</i> .	CA Act 21.1(1)(i); 28(1)(d); 28(1)(e); 29(1)
NVCA forests and management areas (not Conservation Areas)	Management and maintenance of CA owned lands. Includes forest management, signage, gates, passive recreation, stewardship/ restoration, carrying costs such as taxes and insurance.	CA Act 21.1(1)(i); 27(1); 29(1)
Conservation Areas	Management and maintenance of 11 conservation areas and over 30km of recreational trails. Includes passive recreation, risk management program, hazard tree management, gates, fencing, signage, brochures, communications, pedestrian bridges, trails, parking lots, picnic tables, pavilions, roadways, stewardship/ restoration, carrying costs such as taxes and insurance.	CA Act 21.1(1)(i); 27(1); 29(1)
Conservation Area Major Maintenance	Major maintenance and capital improvements to support public access, safety, and environmental protection such as parking lots, pedestrian bridges, boardwalks, trails.	CA Act 21.1(1)(i); 25(1); 27(1)
Inventory of Conservation Authority lands	The land inventory will include the following information: location as well as date, method and purpose of acquisition, land use. One time project with updates as properties are acquired or disposed of and details of agreement and/or tax programs (if applicable) (MFTIP, CLTIP).	CA Act 21.1(1)(i)
Strategy for CA owned or controlled lands and management plans	This strategy will include the management and use of CA-owned or controlled properties including guiding principles, objectives, land use, natural heritage, classifications of lands, mapping, identification of programs and services on the lands, public consultation, publish on website. One-Year Project.	CA Act 21.1(1)(i)
Land Acquisition and Disposition Strategy	A policy to guide the acquisition and disposition of land in order to fulfill the objects of the authority. Current Land Securement Strategy runs from 2020 to 2030.	CA Act 21.1(1)(i)

10a

17

Watershed Stewardship and Restoration (Urban, rural & agricultural)

Program Description: The stewardship and restoration program has three key components: one-on-one technical and financial assistance to watershed landowners, coordination of target river restoration initiatives based on

watershed science, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity and make the watersheds more resilient to climate change.

Program/Service and Subservices	Description	Category Rationale
CA owned Land Stewardship Program	Work to mitigate flood and erosion hazards, protect water quality, restore floodplains, reduce nutrient contamination, restore wetlands, manage non-native invasive species, protect groundwater, improve aquatic species at risk habitat and promote climate change mitigation and adaptation on CA owned lands. Coordinate targeted river restoration and fish habitat improvement initiatives using information generated by the Watershed Science department to identify priority sites and restoration techniques.	CA Act 21.1.2 (1)

Enabling Services:

Program Description: Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to enable the NVCA to operate in an accountable, efficient and effective manner.

18

Program/Service and Subservices	Description	Category Rationale
Corporate Services	Administrative, human resources, financial, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority. Includes health and safety program, overseeing programs and policies.	CA Act 20
Financial Services	Annual budget, accounts payable and receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing, and submitting reports to CRA, benefits program administration.	CA Act 20
Legal Expenses	Costs related to agreements/contracts, administrative by-law updates	CA Act 20
Governance	Supporting CA Boards, Advisory Committees, Office of CAO and Senior Management.	CA Act Part IV
Communications and	Informing public of NVCA programs and projects through media, open houses,	CA Act

10a

10a

Program/Service and Subservices	Description	Category Rationale
Outreach	public meetings, website administration, responding to inquiries from the public, crisis communications.	20
Administration Buildings	Office buildings and workshop used to support NVCA staff, programs, and services. Includes utilities, routine and major maintenance, property taxes.	CA Act 20
Information Technology Management/GIS	Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.	CA Act 20
Vehicle and Equipment	A fleet of vehicles and equipment to support the work of the NVCA, including capital purchases, fuel, licenses, repairs, and maintenance. Programs and projects are charged for the use of the vehicles and equipment.	CA Act CA Act 20
ALL	Asset Management Services	CA Act 25/26

CATEGORY 2

19

Drinking Water Source Protection

Program Description: The protection of municipal drinking water supplies in the NVCA through the development and implementation of the Source Protection Plans.

Program/Service and Subservices	Description	Category Rationale
DWSP Risk Management Official	Carrying out Part IV duties of the Clean Water Act on behalf of municipalities through service agreements.	CA Act 21.1.1

Conservation Authority Lands and Conservation Areas

Program Description: NVCA owns 5,240 hectares of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. NVCA property is essential to

watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.

Program/Service and Subservices	Description	Category Rationale
Tottenham Campground	Long-term lease with municipal partner to operate a campground and associated facilities at Tottenham Conservation Area.	CA Act Non-passive recreation 21.1.1(1)(4); 29(1)
Edenvale Conservation Area	Long-term lease with municipal partner for the management of the Edenvale Conservation Area.	CA Act Passive Recreation 21.1.1(1)(4); 29(1)
Riverdale Park	Long-term lease with municipal partner for the management of Riverdale Park.	CA Act/ Passive Recreation 21.1.1(1)(4); 29(1)

20

CATEGORY 3

Local Water Quality Monitoring

Program Description: The NVCA, in partnership with community organizations, municipalities, and federal and provincial agencies has established sites to monitor surface water quality and quantity.

Program/Service and Subservices	Description	Category Rationale
Surface Water Quality/ Stream Health Monitoring Program	Surface water quality monitoring for Benthic macroinvertebrates at an average of 65 sites per year, water temperature monitoring at an average of 57 sites per year, electrofishing at an average of 20 sites per year, and around 100 sites per year for flows. Responding to local spills events at the request of MECP. Costs include sampling, analysis, and reporting.	CA Act 21.1 (a)
Simcoe Groundwater	In partnership with the OGS the NVCA monitors groundwater level and quality	CA Act

10a

lba

Program/Service and Subservices	Description	Category Rationale
monitoring program	at 29 locations. Costs include equipment, data collection, analysis, data management and reporting.	21.1 (a)
Watershed Report Card	Conservation Authorities report on local watershed conditions every five years, led by Conservation Ontario's Watershed Report Cards. The NVCA watershed is divided into 9 subwatersheds. Measuring increases understanding of the watershed, focuses efforts and tracks progress.	CA Act 21.1 (a)

Natural Heritage

Program Description: The NVCA completes natural heritage monitoring, delineation of natural heritage systems, data analysis and wetland regulation mapping to support municipalities, other NVCA departments and inter-agency and NGO partnerships.

21

Program/Service and Subservices	Description	Category Rationale
Natural Heritage Systems	Development of natural heritage systems supporting watershed management objectives. Field based monitoring of terrestrial flora and fauna including bird monitoring and invasive species and species at risk.	CA Act 21.1 (a)

Conservation Authority Lands and Conservation Areas

Program Description: NVCA owns 5,240 hectares of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. NVCA property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.

Program/Service and Subservices	Description	Category Rationale
New Lowell Campground	Long-term lease with a private party to operate a campground and associated facilities at New Lowell Conservation Area.	CA Act Non-passive

22

Program/Service and Subservices	Description	Category Rationale
		recreation 21.1.2 (1); 29(1)
Utopia Conservation Area	Short-term lease (5-year) with community partner for management of the Utopia Conservation Area	CA Act Passive recreation 21.1(1)(i); 21.1.2 (1); 29(1)
Beeton Creek Property	Short-term lease (5-year) with community partner to lease residence	CA Act 21.1(1)(i); 21.1.2 (1); 29(1)
Mayer's Marsh	Agricultural lease (annual)	CA Act 21.1.2 (1); 29(1)
Petun Conservation Area	Short-term lease (5-year) with community partner to lease portions of the property for fish hatchery operations	CA Act 21.1(1)(i); 21.1.2 (1); 29(1)
Utopia Conservation Area	Short-term lease for commercial access through the Utopia Conservation Area	CA Act 21.1(1)(i); 21.1.2 (1); 29(1)
Black Ash Creek	Formalized agreement for commercial access through Black Ash Creek (NVCA-owned property)	CA Act 21.1(1)(i); 21.1.2 (1); 29(1)
Land acquisition	Strategic acquisition of environmentally significant properties as per NVCA's 2020 Land Securement Strategy.	CA Act 21.1.2 (1)
Events	Includes weddings, corporate events, private gatherings, etc.	CA Act 21.1.2 (1)
Festivals	Includes public events (ex. Spring Tonic, Festival at the Fort, etc.)	CA Act 21.1.2 (1)

10a

Watershed Stewardship and Restoration (Urban, rural & agricultural)

Program Description: The stewardship and restoration program has three key components: one-on-one technical and financial assistance to watershed landowners, coordination of target river restoration initiatives based on watershed science, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity and make the watersheds more resilient to climate change.

10a

23

Program/Service and Subservices	Description	Category Rationale
Private Land Stewardship Program	Work with property owners and environmental groups to mitigate flood and erosion hazards, protect water quality, restore floodplains, reduce nutrient contamination, restore wetlands, manage non-native invasive species, protect groundwater, improve aquatic species at risk habitat and promote climate change mitigation and adaptation. Coordinate targeted river restoration and fish habitat improvement initiatives using information generated by the Watershed Science department to identify priority sites and restoration techniques. Apply for and manage external funding, promote private land stewardship, provide technical advice and design support and funding assistance.	CA Act 21.1.2 (1)
Tree Planting and Forestry Services on Private Land	Forestry services including planting plan development, site preparation, tree and shrub planting, and survival assessments. Private woodlot stewardship, technical assistance, link to funding programs to maintain form and function of watershed forest cover.	CA Act 21.1.2 (1)

Conservation Education and Community Outreach

Program Description: Education and outreach programs increase knowledge and awareness in children and adults about local environmental issues, watersheds and ecosystems and conservation actions they can implement.

Program/Service and Subservices	Description	Category Rationale
School programs	Curriculum-based education programs for pre-school, elementary and secondary students. These programs focus on local watersheds, ecosystems,	CA Act 21.1.2 (1)

Program/Service and Subservices	Description	Category Rationale
	and environmental issues. Programs take place in school yards, schools, field trips to conservation areas, community parks and through online learning opportunities.	
Community programs and events	Education, day camp, outreach programs and community events to assist in achieving the objectives of the conservation authority. Some of these programs are open to people of all ages.	CA Act 21.1.2 (1)

24

10a

10a

Colleen Healey

From: Doug Hevenor <dhevenor@nvca.on.ca>
Sent: October 3, 2023 10:00 AM
To: Sandie Macdonald; Michael Smith; Pieter Kiezebrink; Henry Sander; Liana Maltby
Cc: Colleen Healey
Subject: NVCA/Essa Category Three Information for Essa Township
Attachments: Category-Three-Essa-Information.pdf

Good morning, Mayor MacDonald, Deputy Mayor Smith and Council,

In a recent conversation with Essa CAO, Colleen Healy she mentioned that Essa Council was moving toward not supporting any Category Three programs and services offered by the NVCA. From an NVCA perspective it is important to note that this work supports and enables reduced cost to Category One programming and it is done for the benefit of the entire watershed. As well, the work is very important to the health of the watershed and benefits the entire riverine system throughout the Nottawasaga Valley.

The NVCA provides Category Three programs and services to all 18 of our municipalities across the Nottawasaga Watershed and has for over the past 63-years. Key components of these programs and services include but are not limited to Education, Events, Forestry, Restoration through Healthy Waters and Stewardship, and Watershed Science Monitoring. Attached is a quick look at some of the work that was generated in your township by Category Three programs.

Our Category Three work supports the science of and about of watershed, this information is crucial for the development of the entire watershed and used by our municipal partners, the development community and Provincial Government to make the correct decisions applying to and ever-changing climate and the needs of an ever-growing population.

Please have a look at this information in order to see the important work Category Three programming provides.

Best,
Doug

[EXTERNAL]

25

Essa Category Three Information

Here is a quick look at some Category Three work completed over the past 5-years in Essa. This first section looks at Education, Events, Forestry, Healthy Waters and Stewardship Restoration.

- No large scale restoration project in Essa since 2015 (LeClair Park-Angus)
- Tree planting at Camp Sauline to support lake sturgeon spawning.
- Partnership with Camp Sauline to sample lake sturgeon with future anticipated partnership with Saugeen Ojibway (expression of interest letter submitted earlier this summer).
- Much of the upstream work (in the hundreds of thousands of dollars) taking place in Adjala-Tosorontio on the Upper Nottawasaga River and Sheldon Creek under the NRRP and in Mulmur on the Pine River under the emerging Pine River Enhancement Program, are very strategic for supporting the trout and salmon recreational fisheries that are economically important to Essa. **These projects directly benefit Essa's Salmon Festival every September.**
- Education over the past 5-years 3,334 students *covid impacted school visits in several of these years.
- Our Spring Tonic Festival (Maple Season) at Tiffin brings upwards of 3,000 people into and from across the township each spring providing an opportunity for Essa Fire Safety to Educate all attendees, it allows the Borden Military Base to promote programming they offer to local youth in Essa and it brings people into Essa to experience this wonderful part of Ontario.
- Several properties within Essa, including Utopia Conservation Area and NVCA's administration office at the Tiffin Conservation Area, totalling 687.04 ha
- Essa's fisheries were also featured in NVCA's recent 8-minute promo video discussion the economic benefits (including tourism) of a healthy ecosystem.
- 67 tree planting projects over the past 5 years totalling 15,869 trees
- **Supported watershed residents with \$60,435** in grants and funding support
- 6.91kms of stream rehabilitation work
- Completed 460.17ha of MFTIP plans
- Stewardship info requests: 88
- 100 HWP projects including:
 - Soil Health research project Utopia Experimental Farm (see below)
 - Pollinator Strips and Patches
 - Volunteer tree plants
 - Windbreaks
 - Soil Health projects (cover crops) – erosion reduction and improved infiltration (reduce flooding)

10a

- o Habitat structures (w/ Env. Education)

NVCA's details on soil health project: Utopia Experimental Farm

The NVCA is excited to be part of a soil health farming research project – the Utopia Farmland Project. This is a multi-year regenerative farming initiative, to transitive from conventional farming to one focus on soil health, water quality, soil conservation, biodiversity enhancements and climate change mitigation. Extensive monitoring and sampling will determine how crop productivity, soil health and carbon sequestration change over time. This project includes cover crops, conservation tillage, crop rotations and research test strips to test various soil amendments (compost, digestate, compost tea, and seed inoculations). The findings gained of how soil health and crop yield is improved by different farm best management practices and amendments will be shared with farmers and agricultural professionals.

Healthy farm soils support a diverse, carbon-rich soil ecosystem, with lots of worms, invertebrates, fungi and beneficial bacteria. Every 1% increase in organic matter increases soil water holding capacity 25,000 gallons per acre. This provides both drought and flood resilience, as well as better crop yields.

Farm cover crops are so important to maintaining carbon-rich soils. Bare fields in the shoulder-seasons cause the soil-life to cannibalize the soil's carbon stores, eventually to starve and collapse.

Interesting, even after only one year the soil life has improved. Baseline testing found a meagre 5 earthworms across multiple test pits sampling the entire field. Within one year of treatment, this had increased ten-fold.

This multi-year project has a value of \$150,000 to-date, and began in 2021. It has engaged over 30 volunteers, who've contributed over 700 hours.

Partners and supporters include the Compost Council of Canada, Canadian Agricultural Partnership/Ontario Ministry of Agriculture, Food & Rural Affairs, Dalhousie University, A&L Canada Laboratories, Miller Compost, North Line Industries, Scott & Lynn Dobson, Ian McLachlan, Visions of Utopia, Joe Pantalone, Antler Family, FITEC, Overton Environmental, NVCA and World Wildlife Foundation

Advisory Board includes Scientific Researchers from Agriculture & AgriFood Canada, Quebec Ministry of Agriculture, Ontario Ministry of Agriculture, Food & Rural Affairs, International contacts in Australia, United States, the Americas.

Fred Dobbs comments on Stewardship's detailed project information:

27

NVCA staff has not completed a large-scale river restoration project in Essa Township since 2015 when the Pine River was realigned and re-stabilized in LeClair Park in Angus.

With funding provided by Fisheries and Oceans Canada, Sarah has engaged members at Camp Sauline in tree planting work adjacent to the Nottawasaga River that is designed to create an enhanced vegetated stream buffer adjacent to an important lake sturgeon spawning habitat.

NVCA staff have also partnered with Saugeen Ojibway nation and Camp Sauline to sample spawning sturgeon as part of a larger Georgian Bay – Nottawasaga River sturgeon radio tracking program. Much of the work that the NVCA has completed on the Nottawasaga River and Sheldon Creek through the Nottawasaga River Restoration Program (NRRP) **is designed to improve water quality and therefore sturgeon populations in Essa Township**, but it has been challenging for the NVCA to actually monitor sturgeon looking for a positive population response to the water quality improvement work. Saugeen Ojibway has provided a letter of commitment to NVCA to partner on a larval sturgeon-sampling program that would support future monitoring of the health of the population.

A letter of intent has been submitted to the Canadian Nature Fund for Aquatic Species at Risk as part of a request for funding to support ongoing river habitat and water quality restoration work led by NVCA and larval sturgeon sampling work that would be led by Saugeen Ojibway Nation.

Note that all the hundreds of thousands of \$ of river restoration work completed since 2019 in Adjala- Tosorontio on the Upper Nottawasaga River and Sheldon Creek under the NRRP and in Mulmur on the Pine River under the emerging Pine River Enhancement Program, **are very strategic for supporting the trout and salmon recreational fisheries that are economically important to Essa**. Essa coordinates a Chinook salmon festival in September where the run of fish supporting the fishery originates almost exclusively in the Upper Nottawasaga River and Pine River where the NVCA restoration work is being completed. This work also supports the trout and salmon sport fisheries on several Essa township properties where revenues are generated by fees from an angling pass. We could remind Essa that the 8 minute "Restoring the Nottawasaga River" video produced in partnership with Simcoe County tourism features rainbow trout sport fishing in Essa and may provide a strong tool for helping the municipality promote its network of fishing access properties and its salmon festival event.

Here is some information on Category Three work the NVCA has completed in Essa Township over the past 5-years. For Monitoring and Watershed Science we have also explained a bit about the Category One and Category Two works we have completed in the past.

10a

1. Category one provincial monitoring specifically entails the PQWMN – Provincial Water Quality Monitoring Network (surface water chemistry) and PGMN – Provincial Groundwater Monitoring Network (groundwater chemistry and levels). These are both mandatory (category one) programs that all municipalities must cost-share the provision of in the watershed. They generate coarse, regional scale data on surface water and groundwater chemical quality. While important information is generated from these programs, they do not provide enough local scale detail to answer specific questions like, what is happening in Essa.

Category two (municipally instigated) local monitoring has been used in the past by municipalities to answer very specific questions they have related to the water quality of rivers, streams, ponds, lakes, etc. or the condition of terrestrial natural resources like forests, wetlands, prairies, etc. Examples include:

- Essa had a category two, type, project monitoring the Nottawasaga
- Past work has also included wastewater treatment plant monitoring for New Essa

Category three (NVCA instigated) long-term subwatershed monitoring is used to determine the state of the natural resources in a subwatershed over time. This monitoring primarily includes surface water quality monitoring, but also some limited additional groundwater monitoring outside the PGMN, some limited terrestrial (forest, wetland and bird) monitoring. The outcome of this monitoring is (was) used to inform NVCA watershed management, partner (municipal, county) watershed management, NVCA planning and regulatory decisions related to sensitive streams, significant forests, wetlands, significant wildlife habitat, etc., but also to ground-truth NVCA regulatory mapping, amongst many other outcomes. **The largest Category 3 outcome is the production of Watershed Health Checks, of which Essa is covered by the Middle Nottawasaga subwatersheds and small portions of the Mad River, Pine River, Boyne River, Innisfil Creek and Lower Nottawasaga River subwatersheds.** Health Checks cannot be produced without NVCA generated (Cat 3) data.

2. NVCA actively monitors surface and groundwater in Essa, though the NVCA monitoring effort is shared across the entire watershed on a rotating basis (see table below). Additionally, watershed-wide programs like the Climate Change Adaptation Plan.

□

Surface Water	Approximate Number of Stations in Essa	Number of Stations – last 10	Notes

	Annually	years (some repeats)	
Benthic macroinvertebrates	2-5	35	BMI are the primary water quality grading criterion for the NVCA.
Stream Temperature	12 permanent	17	Program is being redesigned around continuously monitored stations of which 12 will be in Essa
Fisheries	1	5	A small part of the monitoring program. Looking for a few interested landowners to allow for the establishment of an annually recurring station.
Geomorphology	5	-	A new part of the monitoring program started in 2022
Water chemistry	4 (all PWQMN)	40	Chemistry is expensive and is only done as part of Category 1 or 2 monitoring
Groundwater	8 (3 PGMN)	80	Sampling is only done where wells exist for this purpose outside of municipal wells. Investigating the possibilities of partnering with municipalities on that.
Terrestrial	1	1	Completed at the Tiffin CA property.

All monitoring programs are in the process of being redesigned to become more efficient and cost-effective where possible.

Here is a quick look at some Cat 3 work completed over the past 5-years in Springwater:

10a

- Working with Hydro One to investigate opportunities for stream bank stabilization and channel realignment on Willow Creek and Matheson Creek (to take place on Hydro One property).
- Development of phosphorus (P) offsetting program initiative, supported by the Midhurst landowners' group.
- Education over the past 5-years *covid impacted school visits in several of these years. 3,178 students
- Several properties within Springwater, including Fort Willow Conservation Area and Minesing Wetlands Conservation Area, and several non-operating conservation areas, totalling 3,115 ha
- 20 tree planting projects over the past 5 years totaling 26,100 trees
- **Supported municipality residents with \$59,882** in grants and funding support
- 2.08kms of stream rehabilitation work
- Completed 297.17ha of MFTIP plans
- Stewardship info requests 123
- 54 HWP projects including:
 - pollution runoff/leaching reduction - manure storage and nutrient management planning
 - Minesing native grasslands, swamp forest and wet-meadow restoration
 - Willow Creek stream restoration
 - Lots of volunteer tree plants!

Stewardship's detailed project information:

Regarding Springwater, NVCA stewardship staff have engaged Hydro One staff regarding the power corridor between Golf Course Road and Wilson Drive and we are working with their staff to explore opportunities to complete stream bank stabilization and a channel realignment project on Willow Creek as well as bank stabilization on Matheson Creek. The channel realignment project on Willow Creek would result in the creation of an Oxbow Wetland habitat. Hydro One maintains three different types of lease agreements to determine the types of permissions and protocols that would need to be followed to provide for river restoration within a power corridor. NVCA staff believes that there is an excellent opportunity to be successful in negotiating a project with Hydro One as the proposed bank stabilization and channel bypass options both provide an opportunity to proactively address a power line tower and its anchoring system, which will be undermined by future creek erosion.

NVCA staff anticipate that the funding for this initiative will come from the Midhurst Landowners group as part of their required phosphorus offsetting program designed to address anticipated extra P loading arising from the new urban developments. NVCA staff has identified two farm properties in Springwater that would also provide bank stabilization opportunities for achieving the P credits needed by the Midhurst landowners group.

NVCA does no monitoring in the northern watersheds that drain into Severn Sound, the SSEA portion of the municipality.

1. Category one provincial monitoring specifically entails the PQWMN – Provincial Water Quality Monitoring Network (surface water chemistry) and PGMN – Provincial Groundwater Monitoring Network (groundwater chemistry and levels). These are both mandatory (category one) programs that all municipalities must cost-share the provision of in the watershed. They generate coarse, regional scale data on surface water and groundwater chemical quality. While important information is generated from these programs, they do not provide enough local scale detail to answer specific questions like, what is happening in Springwater.

Category two (municipally instigated) local monitoring has been used in the past by municipalities to answer very specific questions they have related to the water quality of rivers, streams, ponds, lakes, etc. or the condition of terrestrial natural resources like forests, wetlands, prairies, etc.

Examples include:

- New Tecumseth has a category two project mapping the bathymetry of its stormwater ponds. They pay NVCA to measure the bathymetry, do data analysis and report to satisfy their aims
- Collingwood has a category two project looking at specific urban influences to water quality as its west end develops. They pay NVCA to conduct the data collection, analysis and reporting to satisfy these aims.
- Shelburne has a category two project looking at the specific impacts of its soon-to-be expanded wastewater treatment plant. They pay NVCA to conduct the data collection, analysis and reporting to satisfy these aims.
- Past work has also included subdivision impact monitoring in Springwater (though not done under the Cat 2 model), and wastewater treatment plant monitoring for New Tecumseth and Essa

Category three (watershed wide work) long-term subwatershed monitoring is used to determine the state of the natural resources in a subwatershed over time. This monitoring primarily includes surface water quality monitoring, but also some limited additional groundwater monitoring outside the PGMN, some limited terrestrial (forest, wetland and bird) monitoring. The outcome of this monitoring is (was) used to inform NVCA watershed management, partner (municipal, county) watershed management, NVCA planning and regulatory decisions related to sensitive streams, significant forests, wetlands, significant wildlife habitat, etc., but also to ground-truth NVCA regulatory mapping, amongst many other outcomes. **The largest Category 3**

10a

outcome is the production of Watershed Health Checks, of which Springwater is covered by the Willow Creek and Lower Nottawasaga subwatersheds and small portions of the Mad River, Pine River and Middle Nottawasaga subwatersheds. Health Checks cannot be produced without NVCA generated (Cat 3) data.

2. NVCA actively monitors surface and groundwater in Springwater, though the NVCA monitoring effort is shared across the entire watershed on a rotating basis (see table below). Additionally, watershed-wide programs like the Climate Change Adaptation Plan.

□

Surface Water	Approximate Number of Stations in Springwater Annually	Number of Stations – last 10 years (some repeats)	Notes
Benthic macroinvertebrates	2-5	31 (6 development monitoring)	BMI are the primary water quality grading criterion for the NVCA.
Stream Temperature	13 permanent	47	Program is being redesigned around continuously monitored stations of which 13 will be in Springwater
Fisheries	1	10	A small part of the monitoring program.
Geomorphology	13	-	A new part of the monitoring program started in 2022
Water chemistry	3	3	Chemistry is expensive

10a

			and is only done as part of Category 1 or 2 monitoring
Groundwater	6 (2 PGMN)	31	Sampling is only done where wells exist for this purpose outside of municipal wells. Investigating the possibilities of partnering with municipalities on that.
Terrestrial	1	1	Completed at the Boyne Valley Springs a CA property.

All monitoring programs are in the process of being redesigned to become more efficient and cost-effective where possible.

Here is a summary of the activities that have taken place in Oro Medonte over the past 5 years.

- River restoration project at Napoleon on Gore Road- 400m of eroding stream bank on Willow Creek (starting in 2023)
- Chappell Farms (tenant farmers at Napoleon & adjacent neighbour) supporting project by providing large woody debris for restoration (dead ash).
- Education over the past 5-years *covid impacted school visits in several of these years. 155 students
- Trees planted (Forestry + Stewardship) 18 projects, 30,020 trees.
- Grants allocated to municipality residents \$55,963.
- Stream rehabilitation 3 projects totaling 3.23km
- MFTIP plans written for 499.59 acres.
- One owned property "Moss" at Line 2; 30.27ac (12.25ha)
- stewardship info requests: 40

34

10a

- farm pollution runoff prevention project – clean-water diversion from livestock yard
- 3 volunteer tree plants Healthy Waters

After reviewing this material if you have any questions or require additional information please do not hesitate to reach out to us at the NVCA. Category Three works allows us to acquire significant funding to deliver projects across the watershed with your Levy funding acting as seed money, which is incubated into larger funds for project delivery to our municipal partners.

Best,
Doug Hevenor, NVCA CAO

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

10a

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
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>
EXPENSES:			
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)

10a

Nottawasaga Valley Conservation Authority
Proposed 2024 Budget - Category 1

Consolidated

	BUDGET 2023	BUDGET 2024	\$ CHANGE
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>

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

10a

Consolidated	BUDGET 2023	BUDGET 2024	\$ CHANGE
REVENUE:			
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	<u>584,850.00</u>	<u>715,130.00</u>	<u>130,280.00</u>
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	<u>(9,800.00)</u>	<u>(9,800.00)</u>	<u>-</u>
TOTAL REVENUE	<u>1,633,975.46</u>	<u>1,806,562.68</u>	<u>172,587.22</u>
EXPENSES:			
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>
TOTAL EXPENSES	<u>1,471,090.90</u>	<u>1,655,723.95</u>	<u>184,633.05</u>
SURPLUS (DEFICIT)	<u>162,884.55</u>	<u>150,838.74</u>	<u>(12,045.81)</u>

38

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

10a

63

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

07

10a