



December 10, 2013

Dear Mayor and Council, Town of The Blue Mountains:

Re: 2014 Nottawasaga Valley Conservation Authority Proposed Budget and Municipal Levy Circulation notice.

Member Municipalities

Adjala-Tosorontio

Amaranth

Barrie

The Blue Mountains

Bradford-West Gwillimbury

Clearview

Collingwood

Essa

Innisfil

Melancthon

Mono

Mulmur

New Tecumseth

Oro-Medonte

Grey Highlands

Shelburne

Springwater

Wasaga Beach

Watershed Counties

Simcoe

Dufferin

Grey

Member of



Enclosed please find the Nottawasaga Valley Conservation Authority Proposed Budget Summary for 2014 (attachment 1). This proposed budget was approved for circulation/input at the November 29, 2013 NVCA Board of Directors' meeting.

On January 10, 2014, NVCA Board members will deliberate and vote on this circulated budget. Please note that at the budget meeting there will be two main components to the vote, on:

- a **grant matching levy** of \$185,490 where each member has one vote; and,
- a **non-grant matching levy** of \$1,836,387 where each member has a weighted vote, weighted according to their municipal share of the current value assessment. (attachment 2)

The following is a summary of the proposed 2014 budget highlights:

- 2014 is a *status quo* year; program service levels will be maintained.
- The total NVCA budget is \$4,525,040.
- The proposed Town of The Blue Mountains levy is \$32,776.41, an 8.9% increase over 2013.
- The average levy paid by the NVCA's 18 Municipalities reflects: population growth (1.92%) plus inflation rate (1.33%) for an average 3.25 % increase, costing approximately \$10 per resident, with a .30¢ cent increase in 2014 over 2013.
- Use of operational reserve to balance the budget in 2014 is \$97,500, compared to \$190,000 in 2013, leaving a reserve balance of just under \$1 million.

Conserving our Healthy Waters

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY • Centre for Conservation

John Hix Conservation Administration Centre • Tiffin Conservation Area • 8195 8th Line • Utopia, On L0M 1T0
Telephone: 705.424.1479 • Fax: 705.424.2115 • Web: www.nvca.on.ca • Email: admin@nvca.on.ca

2014 NVCA key program services:

- Work with over 50 partners to protect our valuable watersheds, supporting over 200,000 residents, \$34 billion in property values, and more than \$200 million in annual economic activities reliant on a safe, clean and healthy environment. Includes protecting the world's largest fresh water beach at Wasaga Beach.
- Plant in excess of 135,000 trees on 28 properties.
- Work with over 100 landowners/farmers and community groups on water quality and erosion control improvement projects.
- Continue to collect leading edge watershed science and make it available to decision makers supporting integrated watershed management programs, including protection, restoration and sustainable/wise development of our natural resources.
- Widely communicate/distribute Watershed Health Checks describing the environmental health trends of our watersheds, including pressing stewardship recommendations based on over 1000 watershed health monitoring sites/samples.
- Provide flood forecast and warning protection for 200,000 people and 18 Municipalities. Directly protect 5,000 people and over \$1 billion of property in the floodplain.
- Deliver Environmental Education to over 8,000 students.
- Protect world class wetlands, floodplains and wildlife habitat on over 12,000 acres in 12 Conservation areas, with over 65 km of trails, also providing outdoor experiences for over 50,000 visitors per year.
- Provide detailed Planning, Engineering and Technical support to our landowners, municipalities and the province, supporting wise, sustainable and safe development for over 1,000 development applications/inquiries, accommodating approximately 3,000 new residents with approximately \$1 billion of property value, consistent with local Official Plans, the *Provincial Planning Act* and *CA Act* requirements.
- Complete an efficiency audit to ensure the NVCA remains efficient and effective in meeting the needs of our Watershed communities.

The 2014 proposed budget has been developed to minimize costs to our Municipal partners while maintaining the current level of conservation services. NVCA anticipate continued heavy workloads in the Planning and Regulations, Engineering and Technical support, Stewardship, Reforestation, Monitoring, Conservation Lands and Education programs. We know the public and our many partners will continue to pitch in to help protect and restore the environment.

We believe the 2014 proposed budget represents a wise investment for the long term health of our environment and our local economy. We would be pleased to make a deputation to your Council specifically describing the NVCA services delivered in your municipality, or work directly with your staff to answer any questions regarding the 2014 draft budget and associated conservation services. Please contact Laurie Barron, Executive Assistant at 705-424-1479 ext.222 or lbarron@nvca.on.ca to schedule a deputation or a meeting with staff.

A link to the complete 2014 proposed Budget staff report can be found on the NVCA web site at www.nvca.on.ca or obtained directly by contacting Laurie Barron at the above noted email/phone.

Yours in conservation,



Wayne R. Wilson, B.Sc.
CAO/Secretary-Treasurer



Nina Bifulchi
NVCA Chair

Attachments:

- Proposed 2014 budget summary
- Municipal levy summary

cc. NVCA Board Member for Town of The Blue Mountains

**NOTTAWASAGA VALLEY CONSERVATION AUTHORITY
2014 Proposed Budget**

Population Increase 1.92%
Cost of Living Increase 1.33%

SUMMARY OF MUNICIPAL LEVY CONTRIBUTION

	2013 CVA Apportionment Percentage	2013 General Levy Contribution	2014 CVA Apportionment Percentage	2014 Capital Levy Contribution	2014 General Levy Contribution	2014 Total Levy Contribution	Municipal Increase in Levy Contribution	% Increase over 2013
		1,958,234.81		0.00	2,021,877.44	\$ 2,021,877.44	63,642.63	3.250%
Amaranth Township	0.2238%	4,382.53	0.2247%	0.00	4,543.16	\$ 4,543.16	160.63	3.665%
Melancthon Township	0.4806%	9,411.28	0.4844%	0.00	9,793.97	\$ 9,793.97	382.69	4.066%
Town of Mono	3.6923%	72,303.90	3.6414%	0.00	73,625.11	\$ 73,625.11	1,321.21	1.827%
Mulmur Township	1.9237%	37,670.56	1.8221%	0.00	36,841.27	\$ 36,841.27	829.29	-2.201%
Town of Shelburne	1.7255%	33,789.34	1.6765%	0.00	33,896.22	\$ 33,896.22	106.88	0.316%
Town of The Blue Mountains	1.5364%	30,086.32	1.6211%	0.00	32,776.41	\$ 32,776.41	2,690.09	8.941%
Municipality of Grey Highlands	0.3692%	7,229.80	0.4055%	0.00	8,198.47	\$ 8,198.47	968.67	13.398%
Adjala-Tosorontio Township	4.4533%	87,206.07	4.4253%	0.00	89,475.02	\$ 89,475.02	2,268.95	2.602%
City of Barrie	16.0964%	315,205.31	15.7347%	0.00	318,136.73	\$ 318,136.73	2,931.42	0.930%
Town Bradford W. Gwillimbury	3.3368%	65,342.38	3.4033%	0.00	68,810.75	\$ 68,810.75	3,468.37	5.308%
Clearview Township	5.5861%	109,388.95	5.5246%	0.00	111,699.75	\$ 111,699.75	2,310.80	2.112%
Town of Collingwood	10.5683%	206,952.13	10.6181%	0.00	214,685.40	\$ 214,685.40	7,733.27	3.737%
Essa Township	6.7436%	132,055.52	6.7815%	0.00	137,112.84	\$ 137,112.84	5,057.32	3.830%
Town of Innisfil	6.2482%	122,354.43	6.2333%	0.00	126,028.99	\$ 126,028.99	3,674.56	3.003%
Town of New Tecumseth	11.9618%	234,240.13	12.0708%	0.00	244,056.32	\$ 244,056.32	9,816.19	4.191%
Oro-Medonte Township*	7.8587%	153,891.80	7.8537%	0.00	158,791.34	\$ 158,791.34	4,899.54	3.184%
Springwater Township	7.3039%	143,027.51	7.3103%	0.00	147,805.47	\$ 147,805.47	4,777.96	3.341%
Town of Wasaga Beach	9.8917%	193,702.71	10.1688%	0.00	205,599.79	\$ 205,599.79	11,897.08	6.142%

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The 2014 levy apportionment figures are calculated from 2013 current value assessment data
The 2013 levy apportionment figures are calculated from 2012 current value assessment data

They are further revised based on the CA Levy Regulation (Ontario Regulation 670/2000 under the CA Act).

**NOTTAWASAGA VALLEY CONSERVATION AUTHORITY
2014 Proposed Budget**

SUMMARY OF PROPOSED 2014 PROGRAM ACTIVITY

	2014 EXPENSES	2014 REVENUES											2014 RESERVE UTILIZATION					
	Expense	General Lev _y Match _{ing}	General Lev _y Non-Match _{ing}	General Lev _y Total	Oro-Medonte MOU	Special Benefit lev _y	Municipal Contributions	Provincial Grant	Federal Grant	User Fees	Contributions	Total Revenue	HR Reserve	Capital	NL Reserve	Land Acquisition Reserve	Operations Reserve	Total Reserve Utilization
Land Management & Stewardship Services																		
110 Reforestation	398,380.84		128,951.84	128,951.84			11,500.00	0.00		61,000.00	192,929.00	394,380.84	0.00	0.00				0.00
120 Healthy Waters	512,913.50		273,913.50	273,913.50			0.00	15,000.00	7,000.00	70,000.00	9,000.00	374,913.50		0.00				0.00
150 Conservation Lands	200,306.35		161,650.48	161,650.48						38,105.87	3,500.00	203,256.35			-6,000.00	0.00	0.00	-6,000.00
Planning																		
310 Planning	1,200,853.81		419,853.81	419,853.81				20,000.00		718,000.00		1,157,853.81		38,000.00				38,000.00
Engineering & Technical Services																		
400 Engineering & Technical Services	190,083.13		190,083.13	190,083.13				0.00				190,083.13		0.00				0.00
420 Environmental Monitoring	335,367.85		309,367.85	309,367.85			10,000.00			13,000.00		332,367.85		0.00				0.00
430 MNR Flood Forecast & Warning	376,980.00	192,023.84		192,023.84		3,000.00		188,490.00				383,513.84						
460 SWPP	532,600.00			0.00				490,000.00				490,000.00						
Corporate Services																		
630 Tiffin Education	191,903.66		63,613.66	63,613.66				0.00		117,840.00	7,000.00	188,453.66		0.00				
661 Tiffin CA Infrastructure	416,247.33		282,419.33	282,419.33						45,800.00	2,000.00	330,219.33		86,028.00				86,028.00
Cost Centre																		
410 GIS/IT Support	49,000.00													49,000.00				49,000.00
650 Workshop Vehicle & Equip	54,870.00													54,870.00				54,870.00
660 Occupancy Costs																		
670 Governance					-30,458.75							-30,458.75		30,458.75				30,458.75
680 Corporate Admin Support			0.00	0.00						24,000.00	0.00	24,000.00	35,000.00	0.00				35,000.00
Total Operations Budget	4,459,506.48	192,023.84	1,829,853.60	2,021,877.44	-30,458.75	3,000.00	21,500.00	713,490.00	7,000.00	1,087,745.87	214,429.00	4,038,583.56	35,000.00	258,356.75	-6,000.00	0.00	0.00	287,356.75

2014 Levy contribution

2,021,877.44
-0.00

2,021,877.44
1,958,234.81

3.250% INCREASE OVER 2013 LEVY