



D.1  
CC Planning  
France

December 4, 2007

Mayor Anderson & Council  
The Town of the Blue Mountains  
26 Bridge St. Box 310  
Thornbury, Ontario  
N0H 2P0,

**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

Dear Mayor and Council:

**Re: 2008 NVCA Budget and Municipal Levy Requirements**

We have enclosed the Nottawasaga Valley Conservation Authority's draft budget for 2008. This was approved for circulation at the NVCA Board meeting of November 23<sup>rd</sup>. The formal budget vote will occur at the Board meeting of February 8, 2008. The 26 members of our Board, representing the 18 municipalities in our watershed, will vote on this circulated budget. The budget vote has two components:

- the matching levy which represents 11% of the levy, each member has one vote and,
- the non-matching levy representing 89% of the levy, each member has a weighted vote, weighted according to their Municipal share of the current value assessment, as set by the Province ( see figures 1 and 2).

For 2008, the proposed increase in the municipal levy is 4.5%. While we would prefer a municipal levy that did not increase each year, there are a number of factors making this "zero increase" difficult to achieve:

**GROWTH:** The growth pressures in our watershed are enormous – particularly since the Green Belt and Oak Ridges Moraine Acts meant that developers accelerated their plans north of the moraine. We have to manage this growth to ensure the protection of the environment. Current estimates are that the population of our watershed will double over the next 20 to 30 years. This puts tremendous pressure on us to ensure that this growth occurs in an environmentally friendly fashion.

**WATER QUALITY DEGRADATION:** Twenty-five percent of our streams and rivers are impaired, primarily because of historic land use impacts. New growth pressures will further degrade water quality and increase flooding and erosion, unless protection and restoration programs are expanded.

cont'd...

Member of



*Conserving our Healthy Waters*

**THE CLEAN WATER ACT:** Developing source water protection plans, as required under the Clean Water Act, will require us to develop effective science-based plans to ensure the long-term protection of our municipal drinking water supplies. While the provincial government is funding much of this work, we still find that there are administrative overheads that we have to fund from the municipal levy.

The NVCA Board has established 10 specific management targets, including a target of 100% healthy streams, to help address the above concerns. Improved water quality is critical to meet these targets. This is a key reason why Board members found it necessary to increase the municipal levy. Two specific water quality enhancement projects for 2008 are:

- a \$489,000 grant program from the Province to protect Municipal wells, and
- one additional staff person to help with land management.

The 2008 draft budget is a compromise between needing to do more to protect and improve our valuable watershed resources and the ability to pay. The first draft budget had a levy increase of over 8%.

**Key aspects of the 2008 budget are as follows:**

- Total operational expense of \$3,899,200, up \$600,787 from 2007 (Figure 1) – bearing in mind that a large part of this increase is the provincial grants to protect municipal wells,
- Total municipal general levy of \$1,713,546, up \$74,341 over 2007, a 4.5% increase. This amounts to a 29¢ per resident increase, to \$9.85 per annum and,
- Most of the \$74,341 increase in levy is accounted for by the fact that this year, unlike the last several years, we do not have a \$60,000 surplus to carry forward into next year's budget.

We would be pleased to make a deputation to your Council, or work directly with your staff, to answer any questions regarding the 2008 draft budget and associated Conservation Services.

Yours in Conservation



---

Fred Nix, Chair



---

Wayne R. Wilson  
CAO/Secretary Treasurer

c: NVCA Board Members

Figure 1

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY										
DRAFT 2008 BUDGET NOVEMBER 26, 2007										
2008 REVENUES										
	Expense	General Levy Matching	General Levy Non-Matching	General Levy Total	Special Benefit Levy	Municipal Grant	Provincial Grant	Federal Grant	User Fee & Contributions	Total Revenue
100 Land Management & Stewardship Services										
110 Reforestation	232,628.91		124,028.91	124,028.91		19,000.00	30,000.00		59,600.00	232,628.91
120 Healthy Waters	454,137.66		285,051.66	285,051.66			45,000.00	60,000.00	64,086.00	454,137.66
150 Conservation Lands	211,297.85		178,907.85	178,907.85		5,240.00		5,600.00	21,550.00	211,297.85
300 Planning										
310 Planning	1,198,724.27		239,744.85	239,744.85					958,979.42	1,198,724.27
400 Engineering & Technical Services										
400 Engineering & Technical Services	167,590.20		159,590.20	159,590.20			8,000.00			167,590.20
420 Environmental Services	210,071.12		189,991.12	189,991.12					20,080.00	210,071.12
430 MNR Flood Forecast & War	376,980.00	185,434.80		185,434.80	3,052.42		188,490.33			376,977.55
460 SWPP	665,093.74			0.00			664,982.00			664,982.00
600 Corporate Services										
630 Tiffin Education	42,987.00		19,157.00	19,157.00					23,830.00	42,987.00
661 Tiffin CA Infrastructure	339,689.98		331,639.98	331,639.98					8,050.00	339,689.98
<b>Total Operations Budget</b>	<b>3,899,200.73</b>	<b>185,434.80</b>	<b>1,528,111.57</b>	<b>1,713,546.37</b>	<b>3,052.42</b>	<b>24,240.00</b>	<b>936,452.33</b>	<b>65,600.00</b>	<b>1,156,175.42</b>	<b>3,899,066.54</b>
<b>2007 Surplus</b>				<b>0.00</b>						
<b>2008 Levy contribution</b>				<b>1,713,546.37</b>		<b>1,713,546.37</b>	<b>4.54% INCREASE OVER 2007</b>			
						<b>1,639,205.05</b>				
<b>Support Programs</b>										
410 GIS /IT Support	208,436.42		PROGRAM Cross Charge							
650 Workshop Vehicle & Equip	130,895.37		208,436.42							
670 Governance	326,092.91		130,895.37							
660 Occupation Costs	110,075.00		326,092.91							
Amortization	144,412.00		110,075.00							
680 Corporate Admin Support	454,772.29		144,412.00							
			454,772.29							
			<b>1,374,684.00</b>							

Figure 2

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY  
DRAFT 2008 BUDGET NOVEMBER 26, 2007

	2007 CVA Based Apportionment Percentage	2007 General Levy Contribution	2008 CVA Apportionment Percentage	2008 Capital Levy Contribution	2008 General Levy Contribution	2008 Total Levy Contribution	Municipal Increase In Levy Contribution	% Increase over 2007	Municipal Population In Watershed
Town of New Tecumseth	12.8510%	1,639,205.05	12.8801%	0.00	1,713,546.37	\$ 1,713,546.37	74,341.32	4.54%	174,059
Adjala-Tosoronto Township	5.3226%	210,654.24	5.0777%	0.00	220,706.49	\$ 220,706.49	10,052.24	4.77%	23,472
Amaranth Township	0.2306%	87,248.33	0.2298%	0.00	87,008.74	\$ 87,008.74	239.58	-0.27%	9,452
City of Barrie	13.2679%	3,780.01	13.4160%	0.00	3,937.73	\$ 3,937.73	157.72	4.17%	517
Town of Collingwood	10.6262%	217,488.09	10.8143%	0.00	229,889.38	\$ 229,889.38	12,401.29	5.70%	24,627
Town of The Blue Mountains	1.6677%	174,185.21	1.7325%	0.00	185,308.04	\$ 185,308.04	11,122.84	6.39%	15,527
Town of Innisfil	4.4143%	27,337.02	4.3317%	0.00	29,687.19	\$ 29,687.19	2,350.17	8.60%	924
Clearview Township	6.3746%	72,359.43	6.2909%	0.00	74,225.69	\$ 74,225.69	1,866.26	2.58%	7,751
Essa Township	7.2339%	104,492.77	7.2894%	0.00	107,797.49	\$ 107,797.49	3,304.72	3.16%	12,905
Melancthon Township	0.4760%	118,578.45	0.4951%	0.00	124,907.25	\$ 124,907.25	6,328.79	5.34%	13,677
Town of Mono	3.8183%	7,802.62	3.7892%	0.00	8,483.77	\$ 8,483.77	681.15	8.73%	1,101
Mulmur Township	2.0614%	62,589.77	2.0454%	0.00	64,929.70	\$ 64,929.70	2,339.93	3.74%	5,591
Oro-Medonte Township*	9.1042%	33,790.57	9.0050%	0.00	35,048.88	\$ 35,048.88	1,258.30	3.72%	3,028
Municipality of Grey Highlands	0.4249%	149,236.51	0.4189%	0.00	154,304.85	\$ 154,304.85	5,068.34	3.40%	14,349
Town of Shelburne	1.8068%	6,964.98	1.8757%	0.00	7,178.05	\$ 7,178.05	213.06	3.06%	765
Springwater Township	7.7938%	29,617.16	7.7678%	0.00	32,140.99	\$ 32,140.99	2,523.83	8.52%	4,215
Town of Wasaga Beach	9.4755%	127,756.36	9.5381%	0.00	133,104.85	\$ 133,104.85	5,348.49	4.19%	16,037
Town Bradford W. Gwillimbury	3.0503%	155,322.87	3.0026%	0.00	163,439.77	\$ 163,439.77	8,116.89	5.23%	14,139
		50,000.67		0.00	51,450.94	\$ 51,450.94	1,450.27	2.90%	5,982

The levy apportionment figures are calculated from 2006 year end assessment data from MPAC, and further revised based on the CA Levy Regulation (Ontario Regulation 191/06) the Annual Cost per individual in watershed is \$9.85.