

December 20, 2010

Mayor Jeff Lehman & Council
The Corporation of the City of Barrie
70 Collier Street
P.O. Box 400
Barrie, Ontario
L4M 4T5

Member Municipalities

Adjala-Tosorontio
Amaranth
Barrie
The Blue Mountains
Bradford-West Gwillimbury

Clearview
Collingwood
Essa

Grey Highlands
Innislil

Melancthon
Mono
Mulmur

New Tecumseth
Orn-Medonte
Shelburne

Springwater
Wasaga Beach

Watershed Counties

Dufferin
Grey
Simcoe

Member of



Dear Mayor Lehman & Council:

Re: NVCA Draft 2011 Budget notice

Enclosed for your review and feedback, please find the Draft 2011 Nottawasaga Valley Conservation Authority (NVCA) Budget summary and associated municipal levy (Attachment #1). As required under the Conservation Authorities Act, draft Conservation Authority budgets and associated municipal levy costs, must be circulated for municipal review and input before the budget is voted on by the NVCA Board Members, in February.

Draft Budget Increase

On November 26, 2010, the NVCA Board members approved for circulation and review, a 3.96% Municipal levy increase in the proposed draft budget. The proposed budget should enable the current level of conservation services to be maintained, while keeping pace with the population growth rate, resulting in no levy increase per capita. The first draft of the budget came in with an 11.3% levy increase. Staff working with NVCA Board members reduced the increase to the 3.96%

Budget Challenges

The largest challenge the NVCA faced in reducing its costs further was due to the mandated increases to its employment costs. Increases to OMERS (pension), EI, WSIB and Health benefits represented a \$36,000 or a 2.0% levy increase over 2010.

The remaining NVCA programming cost increases for cost of living wage adjustments, energy, tree planting, plan review, conservation land management, flood warning, outdoor education, healthy waters grants, etc., were held to a 1.96% levy increase, just below the inflation rate in order to maintain customer service standards and program integrity.

Celebrating 50 Years in Conservation 1960-2010

Please note that the NVCA levy increase for the City of Barrie is a 6.95% increase over 2010. This increase is above the average increase due to the *Barrie-Innisfil Boundary Adjustment Act* that took effect in 2010. Barrie has more NVCA lands and hence pays a proportionally higher levy to the NVCA, and a lower portion to the Lake Simcoe Region Conservation Authority. Please see attachment #1 municipal levy contribution summary and attachment #2, letter from MNR regarding the Innisfil land adjustment and Conservation Authority land changes.

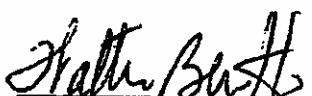
NVCA Budget Vote

The NVCA budget vote is scheduled for February 25, 2011. Please review any budget questions or concerns you have before that date with your NVCA municipal appointee(s) and/or Wayne Wilson, CAO/Secretary-Treasurer at the NVCA (705-424-1479 ext 225).

Wayne and I would be pleased to meet with your council and staff to address any questions you may have regarding the 2011 proposed budget. If you would like a copy of the detailed budget, showing each program area, please contact Wayne Wilson.

We hope that your council can support the proposed 2011 budget, which should ensure maintaining the current level of NVCA services and protecting our watershed environment for the same/similar cost per resident.

Sincerely;



Walter Benotto
NVCA Chair



Wayne R. Wilson
CAO/Secretary-Treasurer

Encl.: Attachment #1 , the 2011 budget summary and individual Municipal levy breakdown.

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY
2011 Draft Budget

SUMMARY OF MUNICIPAL LEVY CONTRIBUTION						% Increase over 2010
	2010 CVA Apportionment Percentage	2010 General Levy Contribution	2011 CVA Apportionment Percentage	2011 Capital Levy Contribution	2011 General Levy Contribution	2011 Total Levy Contribution
		1,817,897.06		0.00	1,889,960.51	\$ 1,889,960.51
Amaranth Township	0.2288%	4,159.35	0.2277%	0.00	4,303.44	\$ 4,303.44
Melancthon Township	0.4816%	8,758.63	0.4977%	0.00	9,406.33	\$ 9,406.33
Town of Mono	3.7485%	68,143.87	3.7030%	0.00	69,985.24	\$ 69,985.24
Mulmur Township	2.0722%	37,672.28	2.0223%	0.00	38,220.67	\$ 38,220.67
Town of Shelburne	1.7562%	31,925.91	1.7719%	0.00	33,488.21	\$ 33,488.21
Town of The Blue Mountains	1.6965%	30,840.62	1.6436%	0.00	31,063.39	\$ 31,063.39
Municipality of Grey Highlands	0.3818%	6,940.73	0.3721%	0.00	7,032.54	\$ 7,032.54
Adjala-Tosorontio Township	4.6598%	84,889.52	4.5658%	0.00	86,291.82	\$ 86,291.82
City of Barrie	15.8180%	287,573.14	16.1905%	0.00	305,994.06	\$ 305,994.06
Town Bradford W. Gwillimbury	2.9402%	53,448.81	3.0247%	0.00	57,165.64	\$ 57,165.64
Clearview Township	5.8098%	105,598.00	5.7196%	0.00	108,098.18	\$ 108,098.18
Town of Collingwood	10.1582%	184,665.62	10.2694%	0.00	194,087.60	\$ 194,087.60
Essa Township	6.7032%	121,857.28	6.7033%	0.00	126,689.72	\$ 126,689.72
Town of Innisfil	6.3112%	114,731.12	6.3191%	0.00	119,428.49	\$ 119,428.49
Town of New Tecumseth	11.8777%	215,926.18	11.8982%	0.00	224,871.28	\$ 224,871.28
Oro-Medonte Township*	8.1839%	148,774.88	8.0162%	0.00	151,503.01	\$ 151,503.01
Springwater Township	7.3869%	134,286.24	7.2898%	0.00	137,774.34	\$ 137,774.34
Town of Wasaga Beach	9.7750%	177,699.44	9.7650%	0.00	184,554.64	\$ 184,554.64

NOTTAWASAGA VALLEY CONSERVATION AUTHORITY
2011 Draft Budget

SUMMARY OF BUDGETED PROGRAM ACTIVITY

2011 BUDGETED										2011 RESERVE UTILIZATION					
		2011 REVENUE				2011 EXPENSE				Net Reserve		Sedation Reserve		Total Reserve Utilization	
		General Levy	General Levy Restitution	General Levy Tax	Social Benefit Tax	Provincial Sedation	Provincial Sedation	Provincial Sedation	Local Revenue	Net Levy	Net Levy	Net Levy	Net Levy	Net Levy	Net Levy
100 Land Management & Stewardship Services	1100 Relationship 305,400.78	131,858.78	131,858.78	15,467.00	6,835.00	74,549.00	308,400.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
120 Healthy Waters	1200 Water 520,289.48	267,289.48	267,289.48	144,580.22	36,588.00	50,000.00	920,289.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
150 Conservation Lands	1500 Conservation Lands 161,556.22					3,700.00	184,556.22								-3,000.00
300 Planning	310 Planning 905,263.04	351,683.04	351,683.04	3,800.00	594,000.00		940,263.04								40,000.00
400 Engineering & Technical Services	400 Engineering & Technical Services 197,226.08	167,226.08	167,226.08	30,250.00	15,000.00	300,357.42	12,000.00								15,000.00
420 Environmental Services	420 Environmental Services 342,507.42	300,357.42	300,357.42	163,800.00	4,530.40	188,480.00	108,750.00	0.00							0.00
430 IWR Flood Forecast & War	430 IWR Flood Forecast & War 375,980.00														
460 SWPP	460 SWPP 108,750.00														
600 Corporate Services	630 Tith Education 165,204.78	81,384.78	81,384.78	7,000.00	111,840.00	5,000.00	185,204.78								
650 Tith CA Infrastructure	650 Tith CA Infrastructure 354,388.77	261,688.77	261,688.77		15,200.00	0.00	256,688.77								37,500.00
670 Cost Centre	670 Cost Centre 20,000.00														
410 GSN Workshop Vehicle & Equip	410 GSN Workshop Vehicle & Equip 32,000.00														
680 Occupancy Costs	680 Occupancy Costs 90,000.00	0.00	0.00			15,000.00	40,000.00	55,000.00	35,000.00	0.00					35,000.00
680 Corporate Admin Support	680 Corporate Admin Support 4,000,560.56	153,560.56	1,700,560.56	1,589,560.56	45,717.00	828,475.00	43,805.00	857,550.56	3,917,486.56	156,500.00	-4,000.00	-3,000.00			182,500.00
Total Operations Budget															
2011 Levy contribution										1,800,960.51	1,829,989.51	1,817,897.06			

2011 Levy contribution

3.96% INCREASE OVER 2010 LEVY

Attachment #2

From: Oosting, Lara (MNR)
Sent: October 19, 2009 3:24 PM
To: wwilson@nvca.on.ca; g.wood@lsrca.on.ca
Cc: J.Lee@lsrca.on.ca; Abrahams, Karen (MNR); Hulsman, Peter (MNR)
Subject: FW: C. of Barrie and T. of Innisfil - change of distribution within NVCA/LSRCA



**Ministry of
Natural
Resources**

**Ministère des
Richesses
naturelles**

Direction des terres et des eaux

Lands and Waters Branch

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Hello, further to recent discussions with Wayne Wilson, Jocelyn Lee and Karen Abrahams of our office, this is to confirm revised levy apportionment figures (indicated in the attached spreadsheets)...to be used for the 2010 budget process for both of your authorities.

The changes are listed below in the "Corrected Geographical Distribution" columns and reflect a correction in the historical geographic distribution of the City of Barrie and the Town of Innisfil between your CAs. The need for the correction was revealed when staff were analyzing potential changes in apportionment for these municipalities related to the proposed Barrie-Innisfil Boundary Adjustment Act, 2009 (Bill 196). The changes have been reviewed and verified by your staff.

	Status Quo		Corrected Geographical Distribution		After Boundary Adjustment	
	Nottawasaga Valley CA (% in CA)	Lake Simcoe Region Conservation Authorities (% in CA)	Nottawasaga Valley CA (% in CA)	Lake Simcoe Region Conservation Authorities (% in CA)	Nottawasaga Valley CA (% in CA)	Lake Simcoe Region Conservation Authorities (% in CA)
C. of Barrie	23	72	29	71	30	70
T. of Innisfil	28	72	42	58	43	57

We will continue to monitor the progress of Bill 196 and we will have further conversations with you regarding implementing potential changes in levy apportionment due to the Boundary Change ("After Boundary Adjustment" column) when the need arises.

Thank you for your cooperation in this matter.

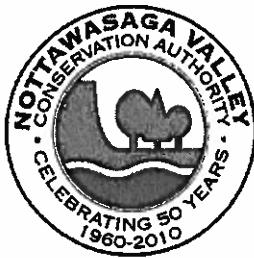
Please feel free to contact me with any questions or comment.

Regards,

Original signed by Peter Hulsman

Peter Hulsman

A/Manager



February 3, 2011

Mayor Jeff Lehman & Council
The Corporation of the City of Barrie
70 Collier Street
P.O. Box 400 Barrie, Ontario
L4M 4T5

Dear Mayor Lehman & Council:

Member Municipalities

Adjala-Torronto
Amaranth
Barrie
The Blue Mountains
Bradford-West Gwillimbury
Clearview
Collingwood
Essa
Grey Highlands
Innisfil
Meliachthon
Mono
Mulmur
New Tecumseth
Oro-Medonte
Shelburne
Springwater
Wasaga Beach

The NVCA was formed in 1960, at the request of our watershed municipalities under the *Conservation Authority Act*. The local Conservation Authority formed a municipal/provincial partnership, critical to the effective management of our watershed. (see attached NVCA map). A healthy watershed is essential for healthy communities and healthy economies throughout our watershed.

Conservation Authorities are the only organizations established in Ontario on a watershed basis. This allows us to work with our municipal partners and watershed residents to manage upstream activities and resources wisely to promote sustainable communities by:

- protecting life and property from flood and erosion (over \$1 billion in property and 5,000 people subject to flooding);
- promote a safe and healthy environment;
- promote world class environmental recreation;
- promote wise growth (expect over 100,000 residents in the next 20 yrs.);
- promote and support local economic activities.

Watershed Counties

Dufferin
Grey
Simcoe

At the NVCA Annual General meeting held on January 28th, the following members were elected/acclaimed:

- Walter Benotto, Chair, (Shelburne rep.) for his 3rd year through acclamation;
- Joan Sutherland (New Tecumseth rep.) elected as Vice-Chair;
- Fred Nix (Town of Mono) Past-Chair.



Celebrating 50 Years in Conservation 1960-2010

Myself and Chair Benotto are requesting an opportunity to come before your Council to provide a brief overview of the NVCA's 50 years of programs and services. We would also like to present an overview of the draft 2011 Budget, circulated to your municipality on December 20, 2010 as per the *Conservation Authorities Act*, which will be voted on by our Board of Directors on February 25th.

Please have your appropriate staff contact, my Executive Assistant, Laurie Barron at 705-424-1479 ext 222 (lbarron@nvca.on.ca) to arrange for this deputation.

If you have any questions please do not hesitate to contact me at ext 225 (wwilson@nvca.on.ca)

Sincerely;

A handwritten signature in black ink that reads "Wayne R. Wilson". The signature is fluid and cursive, with "Wayne" on the top line and "R. Wilson" on the bottom line.

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

Copy: Brian Jackson, NVCA Board Member

Nottawasaga Valley Conservation Authority

