



## Member Municipalities

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

## Watershed Counties

Dufferin  
Grey  
Simcoe

Member of



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

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*

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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

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.

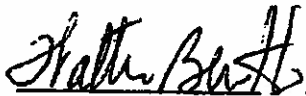
NVCA Budget Vote

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**

	2010 CVA Apportionment Percentage	2010 General Levy Contribution	2011 CVA Apportionment Percentage	2011 Capital Levy Contribution	2011 General Levy Contribution	2011 Total Levy Contribution	Municipal Increase in Levy Contribution	% Increase over 2010
		1,817,897.06		0.00	1,889,960.51	\$ 1,889,960.51	72,063.45	3.964%
Amaranth Township	0.2288%	4,159.35	0.2277%	0.00	4,303.44	\$ 4,303.44	144.09	3.46%
Melancthon Township	0.4818%	8,758.63	0.4977%	0.00	9,406.33	\$ 9,406.33	647.70	7.39%
Town of Mono	3.7485%	68,143.87	3.7030%	0.00	69,985.24	\$ 69,985.24	1,841.37	2.70%
Mulmur Township	2.0723%	37,672.28	2.0223%	0.00	38,220.67	\$ 38,220.67	548.39	1.46%
Town of Sheburne	1.7562%	31,925.91	1.7719%	0.00	33,488.21	\$ 33,488.21	1,562.30	4.89%
Town of The Blue Mountains	1.6965%	30,840.62	1.8436%	0.00	31,063.39	\$ 31,063.39	222.77	0.72%
Municipality of Grey Highlands	0.3818%	6,940.73	0.3721%	0.00	7,032.54	\$ 7,032.54	91.81	1.32%
Adjala-Toscoronto Township	4.6696%	84,888.52	4.5658%	0.00	86,291.82	\$ 86,291.82	1,403.30	1.65%
City of Barrie	15.8190%	287,573.14	16.1905%	0.00	305,994.06	\$ 305,994.06	18,420.92	6.41%
Town Bradford W. Gwillimbury	2.9402%	53,449.81	3.0247%	0.00	57,165.64	\$ 57,165.64	3,715.83	6.95%
Clearview Township	5.8088%	105,598.00	5.7196%	0.00	108,098.18	\$ 108,098.18	2,500.18	2.37%
Town of Collingwood	10.1582%	184,965.62	10.2694%	0.00	194,087.60	\$ 194,087.60	9,421.98	5.10%
Essex Township	6.7032%	121,857.28	6.7033%	0.00	126,689.72	\$ 126,689.72	4,832.44	3.97%
Town of Innisfil	6.3112%	114,731.12	6.3191%	0.00	119,428.49	\$ 119,428.49	4,697.37	4.09%
Town of New Tecumseth	11.8778%	215,926.18	11.8982%	0.00	224,871.28	\$ 224,871.28	8,945.10	4.14%
Oro-Medonte Township*	8.1839%	148,774.88	8.0162%	0.00	151,503.01	\$ 151,503.01	2,728.13	1.83%
Springwater Township	7.3669%	134,286.24	7.2898%	0.00	137,774.34	\$ 137,774.34	3,488.10	2.60%
Town of Wasaga Beach	9.7750%	177,699.44	9.7650%	0.00	184,554.64	\$ 184,554.64	6,855.20	3.86%

The 2011 levy apportionment figures are calculated from 2009 year end assessment data from MPAC.  
The 2010 levy apportionment figures are calculated from 2008 year end assessment data from MPAC.

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

PORTTANASAGA VALLEY CONSERVATION AUTHORITY  
2011 Draft Budget

SUMMARY OF BUDGETED PROGRAM ACTIVITY

2011 EXPENSES					2011 REVENUES					2011 RESERVE UTILIZATION					
	General Levy Matching	General Levy Non-Matching	General Levy Total	Special Benefit Levy	Municipal Contributions	Provincial Grant	Federal Grant	Year Fees	Contributions	Total Revenue	HR Reserve	Capital	ML Reserve	Operations Reserve	Total Reserve Utilization
100 Land Management & Stewardship Services															
110 Reclamation	306,400.78	131,858.78	131,858.78		15,487.00	6,835.00		77,891.00	74,549.00	306,400.78	0.00	0.00	0.00		0.00
120 Healthy Waters	929,289.48	287,289.48	287,289.48			608,000.00	43,000.00	5,000.00	5,000.00	929,289.48		0.00			0.00
150 Conservation Lands	181,859.22	144,680.22	144,680.22					36,598.00	3,700.00	184,858.22		8,000.00	-8,000.00	-3,000.00	-3,000.00
300 Planning															
310 Planning	695,263.04	351,663.04	351,663.04			3,600.00		594,000.00		949,263.04		48,000.00			48,000.00
400 Engineering & Technical Services															
400 Engineering & Technical Se	197,238.08	167,238.08	167,238.08		30,250.00	15,000.00		12,000.00		182,238.08		15,000.00			15,000.00
420 Environmental Services	342,607.42	300,357.42	300,357.42	4,530.00						342,607.42		0.00			0.00
430 MNR Flood Forecast & W	376,890.00	183,890.00	183,890.00			188,490.00				376,890.00					
460 SWPPP	108,750.00		0.00			108,750.00	0.00			108,750.00					
600 Corporate Services															
630 Trn Education	185,204.78	81,364.78	81,364.78			7,000.00		111,840.00	5,000.00	185,204.78		37,500.00			37,500.00
651 Trn CA Infrastructure	334,368.77	281,688.77	281,688.77					15,200.00	0.00	296,888.77					
Cost Centre															
410 GIS/IT Support	20,000.00														
650 Workshop Vehicle & Equip	32,000.00											20,000.00			20,000.00
680 Occupancy Costs												32,000.00		0.00	32,000.00
670 Governance															
690 Corporate Admin Support	90,000.00	0.00	0.00					15,000.00	40,000.00	55,000.00	35,000.00	0.00			35,000.00
Total Operations Budget	4,082,860.56	1,708,990.61	1,889,980.61	4,530.00	45,717.88	938,475.00	43,000.00	857,528.00	122,248.00	3,917,498.91	35,000.00	156,500.00	-8,000.00	-3,000.00	182,500.00

2011 Levy contribution 1,889,990.61 3.964% INCREASE OVER 2010 LEVY 1,817,897.88

**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  
 300 Water Street  
 5<sup>th</sup> Floor South  
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 Tel.: (705) 755-1278  
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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

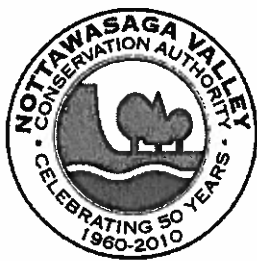
We will continue to monitor the progress of Bill 196 and we will have further conversations with you regarding implementing potential changes in levy apportionment due to the Boundary Change ("After Boundary Adjustment" column) when the need arises.

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-Tosorontio  
Amaranth  
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Oro-Medonte  
Shelburne  
Springwater  
Wasaga Beach

### Watershed Counties

Dufferin  
Grey  
Simcoe

### Re: Request for deputation to present the NVCA Draft 2011 Budget

I am writing to introduce the Nottawasaga Valley Conservation Authority (NVCA) and programs to the City of Barrie's 2011 Council.

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.

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

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

Member of



*Celebrating 50 Years in Conservation 1960-2010*

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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](http://www.nvca.on.ca)      Email: [admin@nvca.on.ca](mailto:admin@nvca.on.ca)

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 25<sup>th</sup>.

Please have your appropriate staff contact, my Executive Assistant, Laurie Barron at 705-424-1479 ext 222 ([lbarron@nvca.on.ca](mailto: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](mailto:wwilson@nvca.on.ca) )

Sincerely;

A handwritten signature in black ink, reading "Wayne R. Wilson". The signature is fluid and cursive, with the first name "Wayne" and last name "Wilson" clearly legible.

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

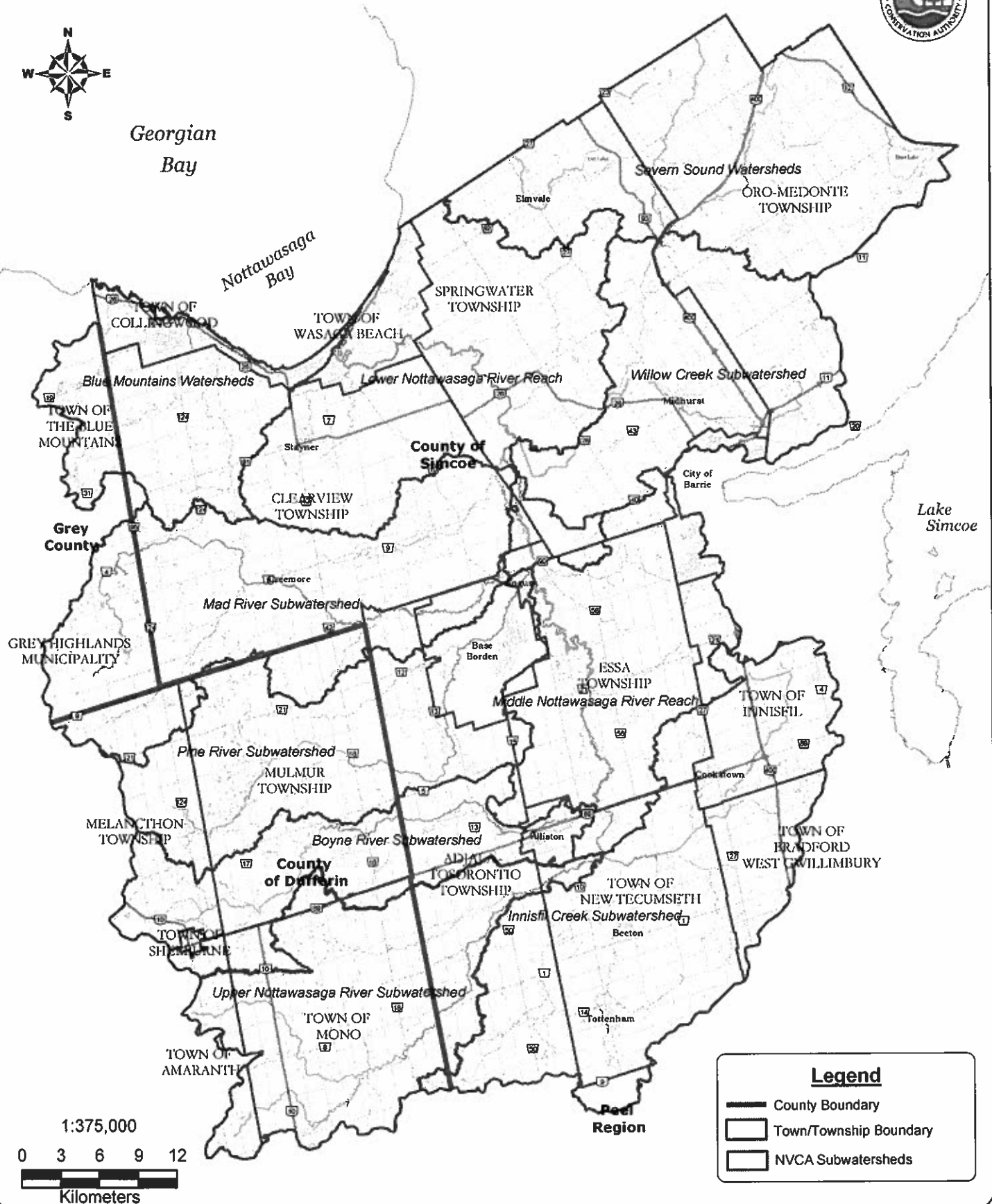
Copy: Brian Jackson, NVCA Board Member



# Nottawasaga Valley Conservation Authority



Georgian Bay



## Legend

- County Boundary
- Town/Township Boundary
- NVCA Subwatersheds