



NVCA August 2022 Board Meeting Highlights

Next Meeting: August 26, 2022, held at the John Hix Administration Centre

For the full meeting agenda including documents and reports, visit [NVCA's website](#).

Summary of Conservation Services financial grants from 2019 to 2022

NVCA's Conservation Services Department includes four program areas: Forestry, Stewardship, Land Management and Education.

Between 2019 and 2022, Conservation Services staff leveraged municipal levy and raised 2 – 3 times the amount in grants and user fees.

Below is an overview from each program over the last four years:

Forestry Program

Program levy: \$314,596

Grants/user fees generated: \$1,304,103

Leveraging ability = ~ 4:1

Stewardship Program

Program levy: \$640,000

Grants/user fees generated: \$1,983,936

Leveraging ability = ~ 3:1

Lands Program

Program levy: \$561,935

Grants/user fees generated: \$344,983 in grants.

Leveraging ability varies depending on the year but is close to 1:1.

Education Program

Program levy: \$114,458

Grants/user fees generated: \$107,628 in grants.

Leveraging ability varies depending on the year but we are close to 1:1

In kind/volunteer contributions amounted to \$233,760

Purchase of stormwater pond monitoring equipment

NVCA's Watershed Science and Flood Services Programs will draw up to \$53,000 from reserves to purchase a HydroSurveyor to conduct bathymetry surveys to help determine sediment infilling rates of NVCA reservoirs, and when municipal stormwater pond clean outs may be necessary.

Municipal staff were canvassed to determine on the use of this equipment to evaluate the need and cost recovery.

To date, the Town of Collingwood, the Township of Adjala-Tosorontio, and the Township of Clearview have expressed interest in principle in having the NVCA to complete stormwater management pond bathymetric surveys using the HydroSurveyor.

As a fee for service covering both staff time and rental of the equipment, the purchase cost of the HydroSurveyor is anticipated to be covered off over the 10-year amortization period as a capital asset and will generate program revenue.

2022-2025 NVCA Climate Change Action Plan

NVCA staff has developed the 2022 – 2025 Climate Action Plan, outlining the goals and actions required to support a sustainable watershed.

Encompassing all NVCA departments, the Climate Change Action Plan goals consist of:

Flood Protection

Work with partners and stakeholders to increase knowledge of how climate change will

impact flooding and erosion levels in the Nottawasaga watershed communities.

Monitor

Enhance knowledge of the Nottawasaga Watershed's natural environment and its response to a changing climate.

Communicate and Educate

Facilitate partnerships and connect people to the Nottawasaga watershed in order to build awareness of climate change and capacity to adapt to climate impacts.

Natural Heritage

Improve natural heritage system in the Nottawasaga Watershed to build resilience and assist with adaptation and mitigation.

Stewardship and Land Conservation:

Increase watershed resistance and resilience to climate change through conservation, restoration, and improvement of natural systems.

Partnerships

Be leaders in sustainability making NVCA the partner of choice for local climate change initiatives.

Corporate Practices

Build corporate capacity to adapt to future climate projections and reduce NVCA's corporate carbon footprint by embracing a culture of conservation through using best practices and solutions while measuring progress and effectiveness.

[Download NVCA's Climate Change Action Plan here.](#)

2022 Second Quarter Budget Report

In the first six months of operations of NVCA, expenditures to date are tracking on schedule, with 47.32% of the budgeted expenses (50% of budget year completed).

Revenues are tracking well, with 51.97% of the budgeted revenues recognized. This includes the first 6 months of the general municipal levy of \$1,302,384.

Currently, NVCA is sitting in a surplus position, primarily due to two reasons:

1. Revenues are tracking higher than expenses currently
2. There was a large payroll accrual in 2021 due to the timing of the last payroll and a larger than normal vacation accrual which when reversed in 2022, causes our payroll expenses to show lower than normal but will be caught up as the year moves forward.

Preliminary Budget Guidance

The NVCA Board of Directors approved the preliminary budget guidelines to increase municipal levy by \$150,000.

Staff are expecting an increase of over \$400,000 in of costs, but are anticipating being able to deal with close to 60% this increase.

Municipal general levy, not including Asset Levy, currently stands at \$2,654,593 for 2022.

Based on this approval, staff will prepare a draft budget for Board consideration for the September Board Meeting.

Given this is an election year, the draft budget will be circulated to member municipalities after the September meeting for a 5-month review and consultation process.

The final budget will be presented to the Board of Directors at the March 2023 meeting for approval.

NVCA Asset Management Plan

The Board approved NVCA's updated Asset Management Plan.

This Plan identifies NVCA assets, what condition they are in, and what the anticipated needs are to maintain our infrastructure as we move forward.

Update Inventory of Programs and Services

This July and August, staff continued to work with municipal partners to develop Memorandums of Understanding (MOU), and met with other conservation authorities exchange information regarding the design of MOUs and service level agreements.