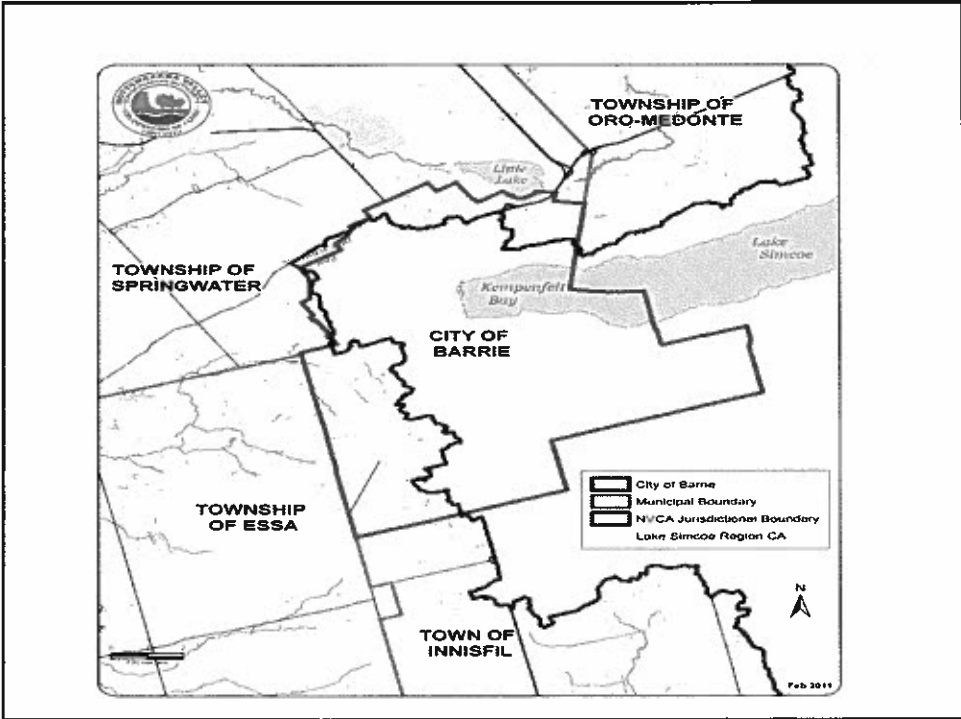
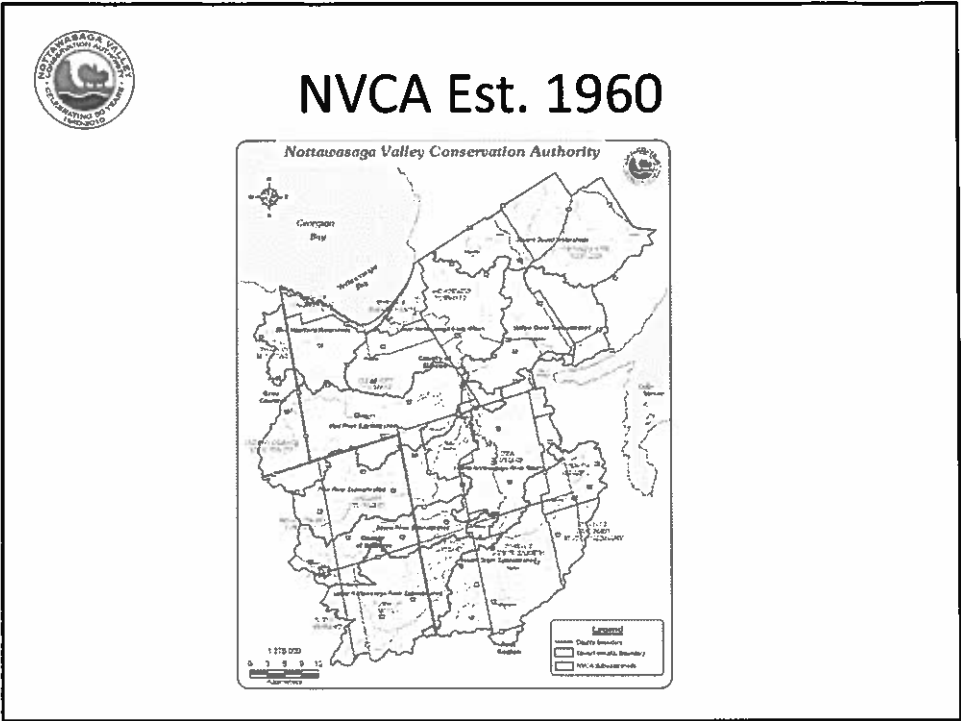


City of Barrie Council 2011 Budget Request

Feb. 28th 2011

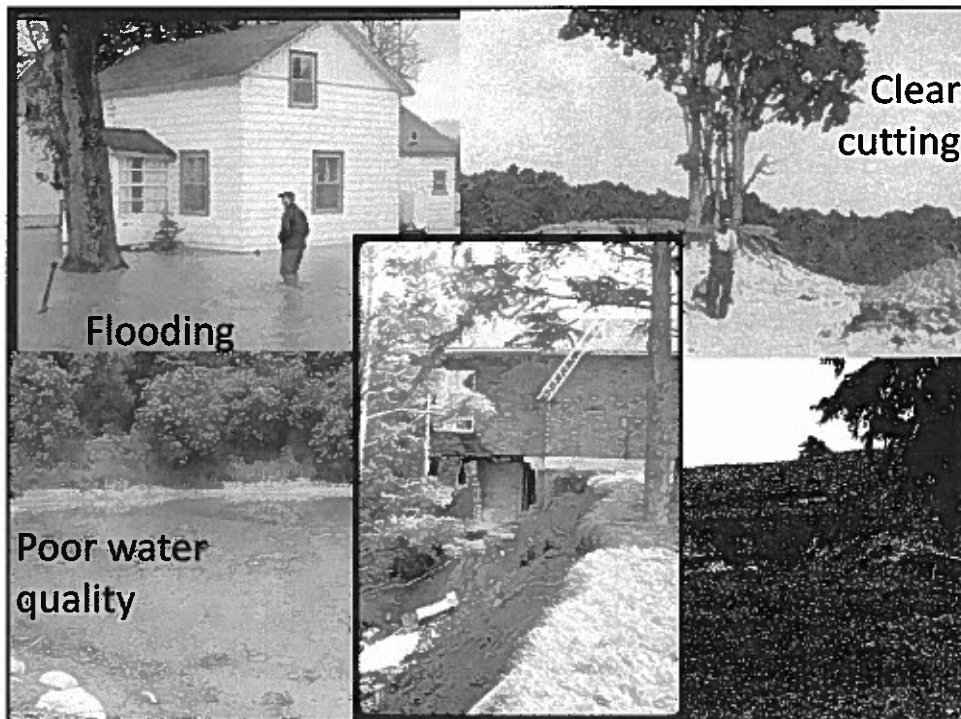
50 years of conserving our healthy waters





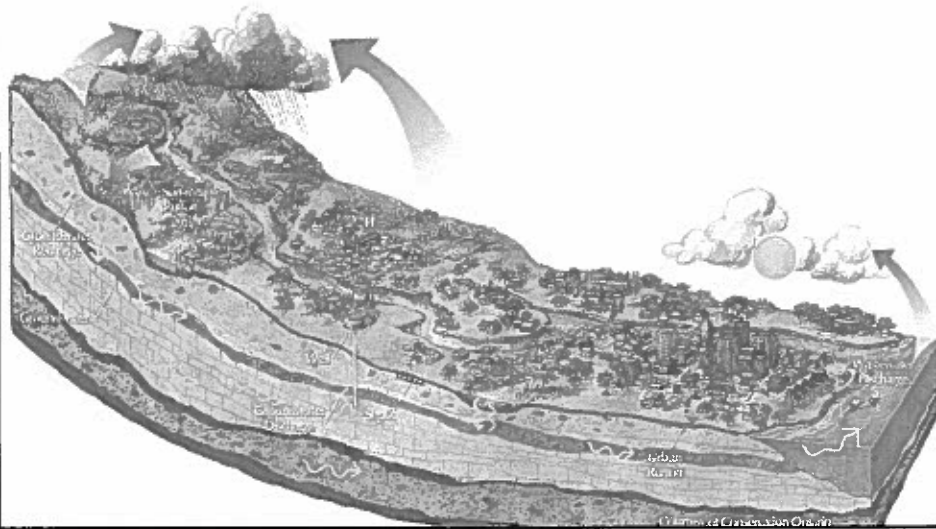
NVCA watershed

- Home of Barrie's second Lake (Little Lake)
- 30% NVCA, 70% LSRCA
- 18 Municipalities
- \$100 million resource
- Over 100 municipal wells ,
- Source water for most Barrie Wells
- Support +100,000 pop'n. next 20 years.
- Success through partnerships
(Rotary&Brereton Field Naturalist)



Everything is connected

What you do affects people downstream



2009 Board of Directors





NVCA priorities

- **Protecting life and property from flood and erosion hazards,**
 - >\$1 billion & 5,000 people
- **Promote safe and healthy environment**
- **Promote world class environmental recreation**
- **Promote wise growth, (3-4% +100,000)**
- **Support local economic growth,**
 - > \$100 million of annual economic activity
- **Through partnerships**

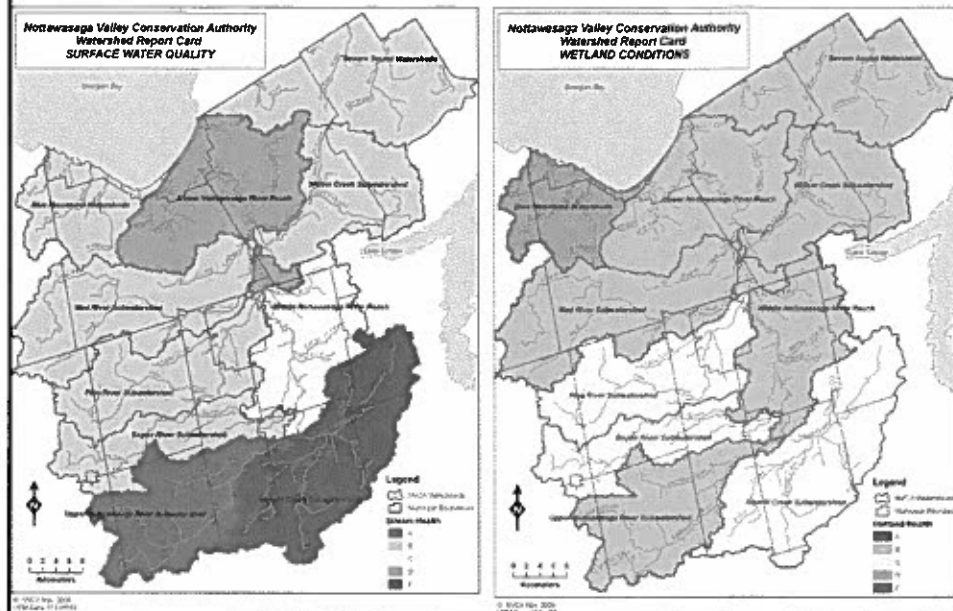


Monitoring-Science

- Comprehensive Science
- Complete Watershed Report Cards for all watersheds
- Basis for Targets



Watershed health



Program: Forestry

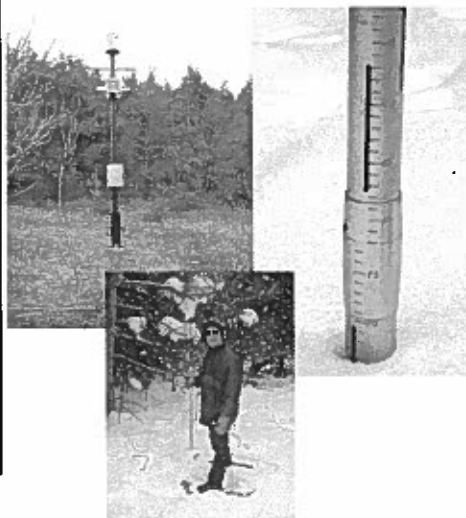
- Technical support for Planning
- Planted 100,000 trees within watershed in 2010,
- Prepare private landowner forest plans.
- Partnership with Trees Ontario, County, Local
- Target 30% + coverage
- 200,000 trees per year





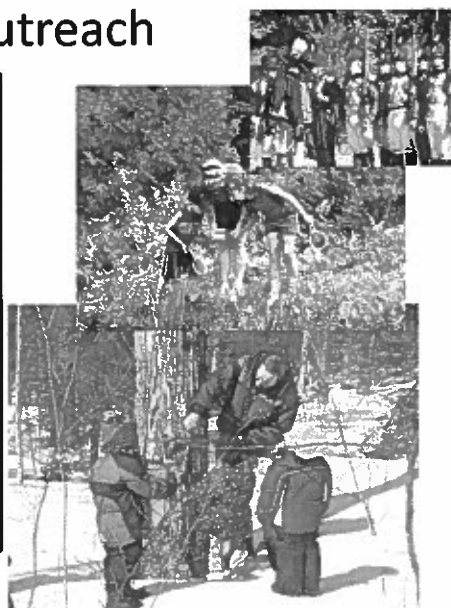
Program Flood and Erosion Hazard Prevention

- 10-Weather, 9-Snow 15 flow Stations
- Data is available for flood & drought forecasting and tracking
- Issued 10 – 15 Flood Hazard messages
- supports municipalities in Emergency Response and Land use planning
- Target 0 lives lost and minimal property damage



Program: Environmental Education and Outreach

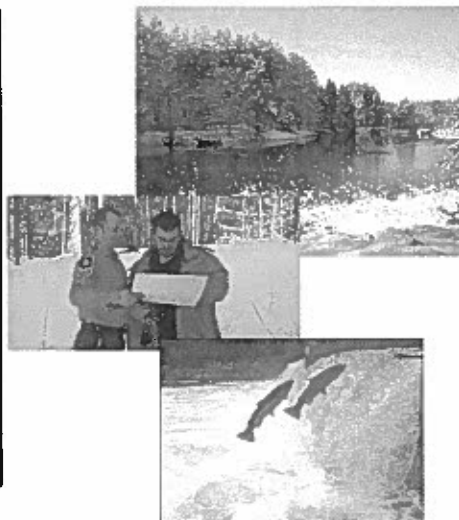
- 9,000 students in 2010
- Special Events: Family Day, Spring Tonic
- Launching New Outdoor Education Programs
- March Break Camps
- Target 8,000 students plus residents per year





Program: Conservation Land Management

- Partnerships with municipalities, government agencies, grass-roots organizations
- 12 Conservation Areas, maintained, restored, promoted... (12,000 acres)
- Hunting and Lands Passes
- **Target 12 % protected landscape**



Program: Stewardship

- Habitat Protection and Restoration 200 projects
- Source Water Protection
- Little Lake Project
- Healthy Waters Grants Program
- Species at Risk
- Invasive Species
- **Target,**
-100% healthy streams,
-10%+ Wetlands,
-75% stream side vegetation





Program: Engineering & Technical Services

Provide professional technical support in areas of expertise:

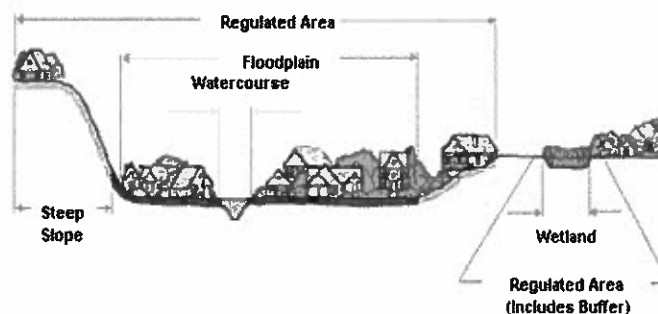
- Water Resource Engineering
- Hydrology
- Ecology
- Biology
- Geographical Information
- Flood Forecasting

Target of 0 lives lost, minimal property damage, and support other targets



Program: Planning and Regulations

Development, Interference with Wetlands, Alterations to Shorelines and Watercourses



Target 0 lives lost and min. property damage
0 unauthorized hazard land development

2011 Proposed Budget

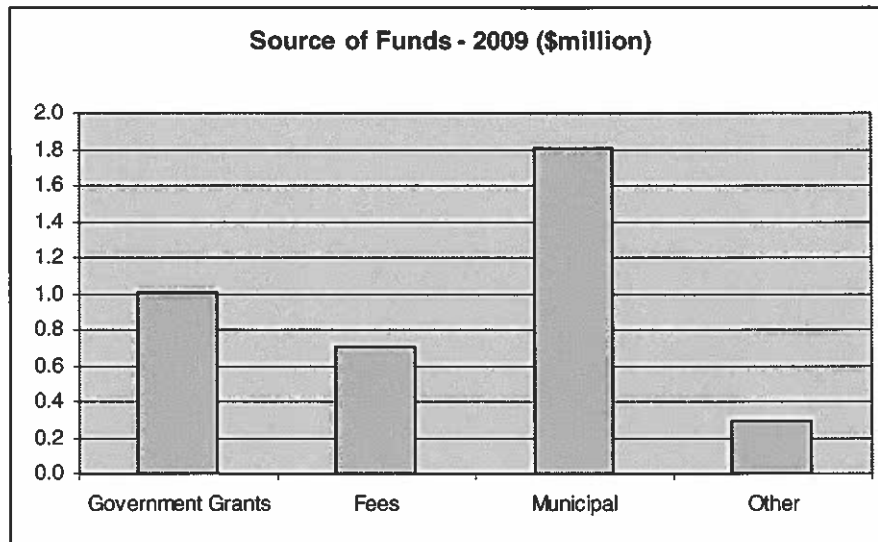
- **Maintain level of service, minimize levy increase**
- 6.41% increase for Barrie over 2010, to \$305,994 = \$18,421 or total \$9.43/ resident
- CVA + 2.4% over 2010 (growth + Innisfil lands)
- 3- 4 % per year pop. Growth
- Average Municipal NVCA levy increase 3.96%
- Fixed costs - added 2.0%, salaries, cost of living, all other costs added 1.96%
- NVCA budget 2011, \$4.1 Million , Levy \$1.9 M.

CITY OF BARRIE 2010 and 2011 Levy Apportionment

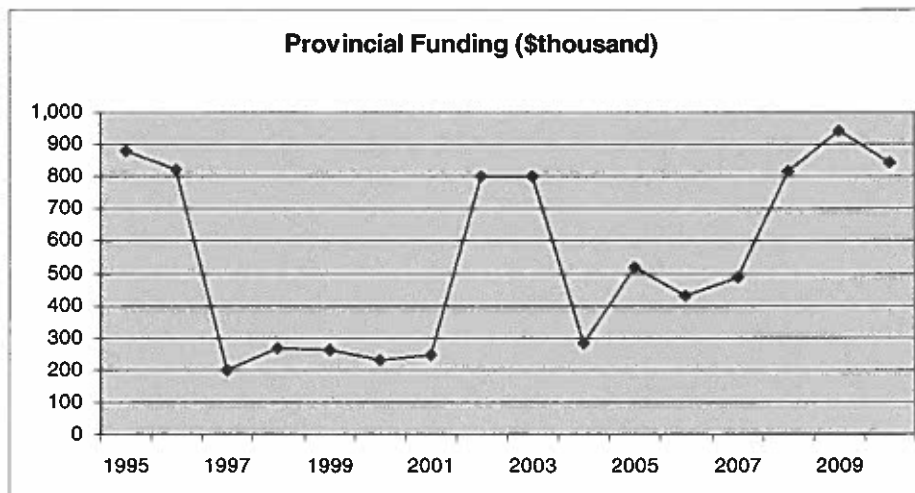
Program	2010	2011
Reforestation	19,542	21,349
Healthy Waters	45,231	43,275
Conservation Lands	23,714	23,405
Planning and Regulations	53,358	56,936
Engineering & Technical Services	30,223	27,077
Environmental Services	37,571	48,629
Flood Forecast & Warning	29,101	29,784
Source Water Protection	Ø	Ø
Tiffin Education	4,437	9,935
Tiffin Centre Operations and Maintenance	44,397	45,604
Special Benefitting/Capital	Ø	Ø
TOTAL	<u>287,574</u>	<u>305,994</u>



Sources of Revenue

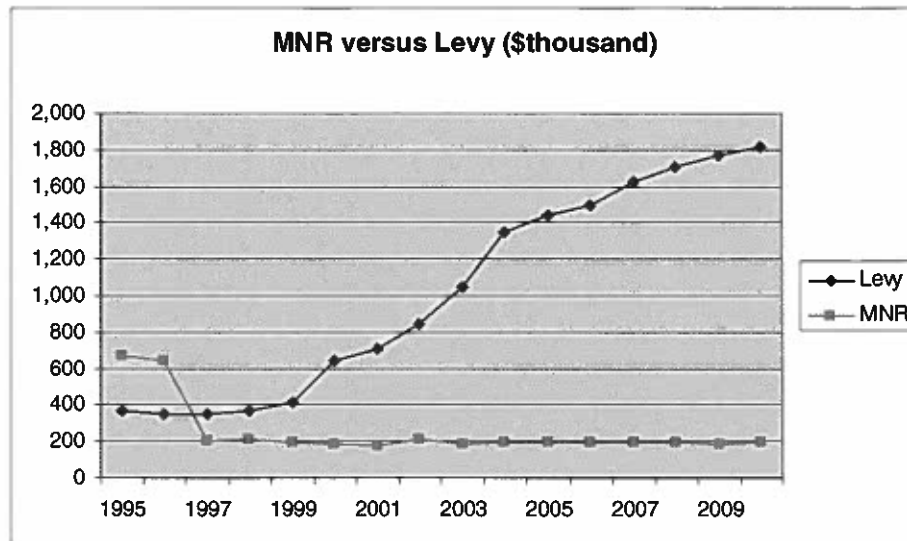


Total provincial funding





MNR grant versus NVCA levy



Board Direction Feb. 25th

- Need to reduce levy increase, to 2 % +/-??
- Maintain level of service
- Consider :
 - reserve use (currently at ~ \$900,000)
 - find efficiencies eg., governance change, per diems, staff COLA/CPI
 - surplus from 2010 applied against 2011...
 - Including growth in process
 - NVCA Board revisits budget March 26th.

We look forward to the next 50 years...

