

# Nottawasaga Valley Conservation Authority Inventory of Programs and Services

Approved by Board Chair for Board of Directors: April 19, 2024

The costs associated with each program and service are estimated based on the 2017-2021 5-year average. COVID-19 has a significant impact on the revenues of the NVCA and therefore, some revenues are lower in the average than they may have been. The costs for programs and services increase annually due to increases in wages and benefits and the increased operational costs due to inflation.

## Natural Hazard Management Program

Program Description: Conservation Authorities (CAs) are the lead provincial agencies on Natural Hazard issues. The goal is to protect life and property from flooding and erosion. This watershed-wide, comprehensive program includes development applications and permits, municipal plan input and review, environmental planning and policy, flood forecast and warning, flood and erosion control infrastructure, technical studies, ice management, education, and public awareness.

| NVCA Code(s) (internal use) | Program/Service and Subservices                              | Description  | Category (1,2,3) | Category Rationale          | 2024 Budget Revenue                 | Average Annual Costs -5 yr. average | Current Funding mechanism and percentage of costs (Provincial, Municipal Levy, Self-Generated)  | Program/Service provided date (prior or post Feb 2022) |
|-----------------------------|--|--|------------------|-----------------------------|-------------------------------------|-------------------------------------|---|--|
| 310                         | Section 28.1 Permit Administration and compliance activities | Respond to property inquiries. Reviewing and processing of permit applications and associated technical reports under O.Reg., 172/06, site inspections to confirm compliance, communication with applicants, agents, consultants, and legal representatives.   | 1                | CA Act Reg. 686/21 s.8      | \$849,693                           | \$504,000                           | 41% Municipal Levy<br>1% Federal Grant<br>58% Self-Generated User Fees  | Prior February 2022                                    |
| 310/441                     | Municipal Plan Input and Review                              | Provide technical input and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).<br><br>Provide input into municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of Ministry of Northern Development, Mines, Natural Resources and Forestry (MNMNRF), delegated to CAs in 1983.<br><br>Provide input into the review and approval processes under other applicable law, with comments principally related to natural hazards, wetlands, watercourses, and Sec. 28 permit requirements. | 1                | CA Act O. Reg. 686/21 s.6/7 | \$1,113,072                         | \$500,500                           | 17% Municipal Levy<br>1% Provincial Grant<br>82% Self-Generated User Fees<br><br>**Municipal Levy is primarily focused on plan input and other municipal projects (e.g., environmental assessments, secondary plans, etc.). Site specific applications are intended to be covered 100% by self-generated user fees. | Prior February 2022                                    |
| 310                         | Plan Review Not Related to Natural Hazards                   | Provide technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances).   | 2                | CA Act s.21(1)(n)           | \$0 – no longer mandated to do this | \$135,500                           | 100% Self-Generated User Fees<br><br>**The cost of this work is difficult to separate out as the review is included in the above section. There is no additional cost to the municipalities for this work.  | Prior February 2022                                    |

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|------------------------------------|---|---|-------------------------|---|----------------------------|--|---|---|
| 437                                | Flood & Low Water Forecasting and Warning                         | Daily data collection and monitoring of weather forecasts, provincial and local water level forecasts, watershed conditions, snow course, flood event forecasting, flood warning, communications and response and equipment maintenance. Annual meeting with municipal flood emergency coordinator. Low water conditions monitoring and analysis.<br><br>Technical and administrative support to the Water Response Team representing major water users and decision makers, who recommend drought response actions.<br><br>Data collection, mapping, data sets, watershed photography. Development and use of systems to collect and store data and to provide spatial geographical representations of data. | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 2<br>Sec 3 | \$174,259                  | \$178,500                                  | 62% Municipal Levy<br>35% Provincial<br>3% Self-Generated (municipality pays for a service)           | Prior February 2022   |
| 431                                | Flood and Erosion Control Infrastructure Operation and Management | Flood and erosion control infrastructure operations. (routine activities related to the operation of the structures). Includes five flood control projects and 13 erosion control projects that are annually inspected, and routine maintenance work completed.   | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 2<br>Sec 5 | \$33,056                   | \$27,000                                   | 54% Municipal Levy<br>46% Provincial  | Prior February 2022   |
| 432/433/<br>434/435/<br>436        | Flood and Erosion Control Infrastructure Major Maintenance        | Routine and preventative maintenance on flood and erosion control structures as required. Projects are eligible for the Water and Erosion Control Infrastructure (WECI) funding from the province.  | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 5          | \$81,220                   | \$96,000                                   | 48% Municipal Levy<br>42% Provincial<br>10% Municipal Grant   | Prior February 2022   |
| 438                                | Ice Management Services   | Preventative measures associated with the control of ice in areas where there is a chronic problem occurring annually, where there is an increase in the risk to life and property and where there is a method to reduce the possible adverse effects of the ice. The Ice Management Plan is being updated.   | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 4          | \$4,000                    | \$4,500                                    | 25% Municipal Levy<br>25% Provincial<br>50% Special Benefitting Municipal Levy                        | Prior February 2022   |
| 430                                | Technical Studies and Policy Review                               | Studies and projects to inform natural hazards management programs including floodplain management, watershed hydrology, regulations areas mapping update, flood forecasting system assessment, floodplain policy, Georgian Bay shoreline management. These projects often last one to two years and are distributed over time as human resources and funding is available.   | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 1          | \$0                        | \$51,500                                   | 24% Municipal Levy<br>13% Provincial<br>18% Municipal Grants<br>45% Federal Grants                    | Prior February 2022   |

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|------------------------------------|--|---|-------------------------|--|----------------------------|--|---|---|
| 442/680                            | Natural Hazards Communications, Outreach and Education | Promoting public awareness of natural hazards including flooding, drought, and erosion. Public events, materials. Social media services. Media relations. | 1                       | CA Act 21.1<br>O. Reg. 686/21<br>Sec 1(2)(3) | \$25,459                   | \$3,000                                    | 53% Municipal Levy<br>47% Provincial  | Prior February 2022   |

**Provincial Water Quality & Quantity Monitoring**

Program Description: The NVCA, in partnership with Ministry of Environment, Climate Change and Parks (MECP), has established long term sites to monitor surface and ground water conditions.

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|------------------------------------|---|--|-------------------------|---------------------------------------|----------------------------|---|---|---|
| 420                                | Provincial Water Quality Monitoring Network (PWQMN) | A long-standing (50+ year) CA/MECP partnership for stream water quality monitoring at nine sites. CA takes water samples and MECP does lab analysis and data management. Information is used for watershed report cards and stewardship project prioritization.  | 1                       | CA Act 21.1.1 O. Reg. 686/21 12 (1) 2 | \$37,565                   | \$11,000                                  | 100% Municipal Levy   | Prior February 2022   |
| 420                                | Provincial Groundwater Monitoring Network (PGMN)    | A long-standing CA/MECP partnership for groundwater level and quality monitoring at 16 stations. Costs include equipment, data collection, analysis, data management and reporting. MECP funded network installation and continues to fund equipment replacements. Data collected supports flood forecast and warning, low water response, and water quality monitoring. | 1                       | CA Act 21.1.1 O. Reg. 686/21 12 (1) 1 | \$62,608                   | \$21,500                                  | 51% Municipal Levy<br>42% Provincial Grants<br>7% NGO Grants  | Prior February 2022   |

## Local Water Quality Monitoring

Program Description: The NVCA, in partnership with community organizations, municipalities, and federal and provincial agencies has established sites to monitor surface water quality and quantity.

| <b>NVCA Code(s) (internal use)</b> | <b>Program/Service and Subservices</b>                  | <b>Description</b>  | <b>Category (1,2,3)</b> | <b>Category Rationale</b> | <b>2024 Budget Revenue</b>                             | <b>Average Annual Costs -5 yr. average</b> | <b>Current Funding mechanism and percentage of costs (Provincial, Municipal Levy, Self-Generated)</b>            | <b>Program/Service provided date (prior or post Feb 2022)</b> |
|------------------------------------|---|---|-------------------------|---------------------------|--|--|--|---|
| 420                                | Surface Water Quality/ Stream Health Monitoring Program | Surface water quality monitoring for Benthic macroinvertebrates at an average of 65 sites per year, water temperature monitoring at an average of 57 sites per year, electrofishing at an average of 20 sites per year, and around 100 sites per year for flows. Responding to local spills events at the request of MECP. Costs include sampling, analysis, and reporting. | 3                       | CA Act 21.1 (a)           | \$100,387  | \$98,000                                   | 67% Municipal Levy<br>8% Provincial Grants<br>5% Federal Grants<br>1% NGO Grants<br>19% Self-Generated User Fees | Prior February 2022   |
| 420                                | Simcoe Groundwater monitoring program                   | In partnership with the OGS the NVCA monitors groundwater level and quality at 29 locations. Costs include equipment, data collection, analysis, data management and reporting.   | 3                       | CA Act 21.1 (a)           | \$20,077   | \$18,000                                   | 61% Municipal Levy<br>31% Provincial Grants<br>8% NGO Grants   | Prior February 2022   |
| 420/680                            | Watershed Report Card                                   | Conservation Authorities report on local watershed conditions every five years, led by Conservation Ontario's Watershed Report Cards. The NVCA watershed is divided into 9 subwatersheds. Measuring increases understanding of the watershed, focuses efforts and tracks progress.  | 3                       | CA Act 21.1 (a)           | \$0 for 2024 as not a production year for Report Cards | \$22,000                                   | 100% Municipal Levy  | Prior February 2022   |

**Drinking Water Source Protection**

Program Description: The protection of municipal drinking water supplies in the NVCA through the development and implementation of the Source Protection Plans.

| <b>NVCA Code(s) (internal use)</b> | <b>Program/Service and Subservices</b>          | <b>Description</b>  | <b>Category (1,2,3)</b> | <b>Category Rationale</b>           | <b>2024 Budget Revenue</b> | <b>Average Annual Costs -5 yr. average</b>         | <b>Current Funding mechanism and percentage of costs (Provincial, Municipal Levy, Self-Generated)</b>                         | <b>Program/Service provided date (prior or post Feb 2022)</b> |
|------------------------------------|---|---|-------------------------|-------------------------------------|----------------------------|--|---|---|
| 420                                | Drinking Water Source Protection Program (DWSP) | Source Protection Area/Region, technical support, Source Protections Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations. | 1                       | CA Act 21.1.1 O.Reg. 686/21 Sec. 13 | \$195,000                  | \$170,000<br>\$11,000 - SPMIF<br>TOTAL - \$181,000 | 100% Provincial, however in our books SPMIF money came as special benefitting by municipality, but it came through MECP funds | Prior February 2022   |
| 420                                | DWSP Risk Management Official                   | Carrying out Part IV duties of the Clean Water Act on behalf of municipalities through service agreements.  | 2                       | CA Act 21.1.1                       | \$36,000                   | \$39,000   | 100% Self-Generated (municipalities pay for services)   | Prior February 2022   |

**Natural Heritage**

Program Description: The NVCA completes natural heritage monitoring, delineation of natural heritage systems, data analysis and wetland regulation mapping to support municipalities, other NVCA departments and inter-agency and NGO partnerships.

| <b>NVCA Code(s) (internal use)</b> | <b>Program/Service and Subservices</b> | <b>Description</b>   | <b>Category (1,2,3)</b> | <b>Category Rationale</b> | <b>2024 Budget Revenue</b> | <b>Average Annual Costs -5 yr. average</b> | <b>Current Funding mechanism and percentage of costs (Provincial, Municipal Levy, Self-Generated)</b> | <b>Program/Service provided date (prior or post Feb 2022)</b> |
|------------------------------------|--|--|-------------------------|---------------------------|----------------------------|--|---|---|
| 420                                | Natural Heritage Systems               | Development of natural heritage systems supporting watershed management objectives.<br><br>Field based monitoring of terrestrial flora and fauna including bird monitoring and invasive species and species at risk. | 3                       | CA Act 21.1 (a)           | \$13,385                   | \$70,000                                   | 94% Municipal Levy<br>4% Provincial Grants<br>2% NGO Grants   | Prior February 2022   |
| 420                                | Wetland & Natural Heritage Evaluations | Complete wetland evaluations and natural heritage evaluations of NVCA properties.  | 1                       | CA Act 21.1.1             | \$12,522                   | \$11,000                                   | 100% Municipal Levy   | Prior February 2022   |
| 420                                | Wetland Regulation Mapping             | Maintain and update NVCA wetland regulation mapping.   | 1                       | CA Act 21.1.1             | \$12,522                   | \$11,000                                   | 100% Municipal Levy   | Prior February 2022   |

### Conservation Authority Lands and Conservation Areas

Program Description: NVCA owns 5,240 hectares of land which includes conservation areas, management areas, conservation forests, farmland and flood control structures and surrounding land. NVCA property is essential to watershed management, environmental protection, helps implement the Watershed Management Strategy and provides areas for passive recreation.

| NVCA Code(s) (internal use) | Program/Service and Subservices                         | Description   | Category (1,2,3)   | Category Rationale                                     | 2024 Budget Revenue | Average Annual Costs -5 yr. average | Current Funding mechanism and percentage of costs (Provincial, Municipal Levy, Self-Generated) | Program/Service provided date (prior or post Feb 2022) |
|-----------------------------|---|---|--|--|---------------------|-------------------------------------|--|--|
| 150/661                     | Section 29 Minister's regulation for Conservation Areas | Undertake Conservation areas regulations enforcement and compliance initiatives within Conservation areas to prevent unlawful activity and protect the Authority from exposure to liability under the <i>Occupiers' Liability Act</i> . | 1  | CA Act 21.1(1)(i); 28(1)(d); 28(1)(e); 29(1)           | \$90,000            | \$87,500                            | 100% Municipal Levy  | Prior February 2022                                    |
| 150                         | New Lowell Campground                                   | Long-term lease with a private party to operate a campground and associated facilities at New Lowell Conservation Area.   | 3  | CA Act Non-passive recreation 21.1.2(1); 29(1)         | \$16,400            | \$19,500                            | 100% Self-Generated - Lease  | Prior February 2022                                    |
| 150                         | Tottenham Campground                                    | Long-term lease with municipal partner to operate a campground and associated facilities at Tottenham Conservation Area.  | 2  | CA Act Non-passive recreation 21.1.1(1)(4); 29(1)      | \$0                 | \$0                                 | Municipality leases at no cost and they retain revenues generated                              | Prior February 2022                                    |
| 150                         | Utopia Conservation Area                                | Short-term lease (5-year) with community partner for management of the Utopia Conservation Area   | 1 & 3<br>CA Owned land (1) with lease for partner management of mill (3) | CA Act Passive recreation 21.1(1)(i); 21.1.2(1); 29(1) | \$0                 | \$0                                 | Lease partner pays expenses of property (ie. Property taxes)                                   | Prior February 2022                                    |
| 150                         | Edenvale Conservation Area                              | Long-term lease with municipal partner for the management of the Edenvale Conservation Area.  | 2  | CA Act Passive Recreation 21.1.1(1)(4); 29(1)          | \$0                 | \$0                                 | Municipality leases at no cost   | Prior February 2022                                    |
| 150                         | Beeton Creek Property                                   | Short-term lease (5-year) with community partner to lease residence   | 1 & 3<br>CA Owned land (1) & lease of residence (3)                      | CA Act 21.1(1)(i); 21.1.2(1); 29(1)                    | \$1,200             | \$7,000                             | 100% Self-Generated - Lease  | Prior February 2022                                    |
| 150                         | Mayer's Marsh   | Agricultural lease (annual)   | 3  | CA Act 21.1.2(1); 29(1)                                | \$540               | \$500                               | 100% Self-Generated - Lease  | Prior February 2022                                    |

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|------------------------------------|--|---|---|--|----------------------------|--|--|---|
| 150                                | Petun Conservation Area                                    | Short-term lease (5-year) with community partner to lease portions of the property for fish hatchery operations   | 1 & 3<br>CA Owned land (1) & lease portion of property (3)                    | CA Act 21.1(1)(i); 21.1.2 (1); 29(1)           | \$0                        | \$0  | Lease partner pays expenses of property (i.e. Property taxes)  | Prior February 2022   |
| 150                                | Utopia Conservation Area                                   | Short-term lease for commercial access through the Utopia Conservation Area   | 1 & 3<br>CA Owned land (1) & lease for commercial access through property (3) | CA Act 21.1(1)(i); 21.1.2 (1); 29(1)           | \$5,200                    | \$4,500                                    | 100% Self-Generated - Lease  | Prior February 2022   |
| 150                                | Riverdale Park   | Long-term lease with municipal partner for the management of Riverdale Park.  | 2   | CA Act/ Passive Recreation 21.1.1(1)(4); 29(1) | \$0                        | \$0  | Municipality leases at no cost and they retain revenues generated  | Prior February 2022   |
| 150                                | Black Ash Creek  | Formalized agreement for commercial access through Black Ash Creek (NVCA-owned property)  | 1 & 3<br>CA Owned land (1) & lease for commercial access through property (3) | CA Act 21.1(1)(i); 21.1.2 (1); 29(1)           | \$0                        | \$15,000                                   | 100% Self-Generated -one-time lump sum payment of \$85,000   | Prior February 2022   |
| 110/150/661                        | NVCA forests and management areas (not Conservation Areas) | Management and maintenance of CA owned lands. Includes forest management, signage, gates, passive recreation, stewardship/ restoration, carrying costs such as taxes and insurance.   | 1   | CA Act 21.1(1)(i); 27(1); 29(1)                | \$30,000                   | \$31,500                                   | 100% Municipal Levy  | Prior February 2022   |
| 150/661                            | Conservation Areas   | Management and maintenance of 11 conservation areas and over 30km of recreational trails. Includes passive recreation, risk management program, hazard tree management, gates, fencing, signage, brochures, communications, pedestrian bridges, trails, parking lots, picnic tables, pavilions, roadways, stewardship/ restoration, carrying costs such as taxes and insurance. | 1   | CA Act 21.1(1)(i); 27(1); 29(1)                | \$195,000                  | \$186,500                                  | 65% Municipal Levy<br>20% Self-Generated User Fees<br>1% Municipal Grant<br>6% Federal Grant<br>5% NGO Grant<br>3% Donations | Prior February 2022   |

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|------------------------------------|--|--|-------------------------|---------------------------------|----------------------------|--|---|---|
| 150/661                            | Conservation Area Major Maintenance                            | Major maintenance and capital improvements to support public access, safety, and environmental protection such as parking lots, pedestrian bridges, boardwalks, trails.  | 1                       | CA Act 21.1(1)(i); 25(1); 27(1) | \$65,000                   | \$52,500   | 100% Municipal Levy   | Prior February 2022   |
| 150/661                            | Land acquisition   | Strategic acquisition of environmentally significant properties as per NVCA's 2020 Land Securement Strategy.   | 3                       | CA Act 21.1.2 (1)               | \$10,000                   | \$9,000  | 100% Municipal Levy   | Prior February 2022   |
| 150/661                            | Inventory of Conservation Authority lands                      | The land inventory will include the following information: location as well as date, method and purpose of acquisition, land use. One time project with updates as properties are acquired or disposed of and details of agreement and/or tax programs (if applicable) (MFTIP, CLTIP).                           | 1                       | CA Act 21.1(1)(i)               | \$15,000                   | \$0 as not completed – to be completed as part of the MECP Transition Plan | Unknown – Scope of project needs to be completed to determine where funding may come from             | Post February 2022  |
| 150/661                            | Strategy for CA owned or controlled lands and management plans | This strategy will include the management and use of CA-owned or controlled properties including guiding principles, objectives, land use, natural heritage, classifications of lands, mapping, identification of programs and services on the lands, public consultation, publish on website. One-Year Project. | 1                       | CA Act 21.1(1)(i)               | \$15,687                   | \$0 as not completed – to be completed as part of the MECP Transition Plan | Unknown – Scope of project needs to be completed to determine where funding may come from             | Post February 2022  |
| 150/661                            | Land Acquisition and Disposition Strategy                      | A policy to guide the acquisition and disposition of land in order to fulfill the objects of the authority. Current Land Securement Strategy runs from 2020 to 2030.   | 1                       | CA Act 21.1(1)(i)               | \$1,000                    | \$9,000  | 100% Municipal Levy   | Prior February 2022   |
| 150/661                            | Events   | Includes weddings, corporate events, private gatherings, etc.  | 3                       | CA Act 21.1.2 (1)               | \$157,983                  | \$93,000   | 20% Municipal Levy<br>80% Self-Generated User Fees  | Prior February 2022   |
| 150/661                            | Festivals  | Includes public events (ex. Spring Tonic, Festival at the Fort, etc.)  | 3                       | CA Act 21.1.2 (1)               | \$31,600                   | \$35,000   | 54% Municipal Levy<br>46% Self-Generated User Fees  | Prior February 2022   |

**Watershed Stewardship and Restoration (Urban, rural & agricultural)**

Program Description: The stewardship and restoration program has three key components: one-on-one technical and financial assistance to watershed landowners, coordination of target river restoration initiatives based on watershed science, and the reforestation program. Projects reduce the risk to life and property from natural hazards, protect water quality and quantity, improve forest conditions, increase biodiversity and make the watersheds more resilient to climate change.

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| 110/120                            | Private Land Stewardship Program                    | Work with property owners and environmental groups to mitigate flood and erosion hazards, protect water quality, restore floodplains, reduce nutrient contamination, restore wetlands, manage non-native invasive species, protect groundwater, improve aquatic species at risk habitat and promote climate change mitigation and adaptation. Coordinate targeted river restoration and fish habitat improvement initiatives using information generated by the Watershed Science department to identify priority sites and restoration techniques. Apply for and manage external funding, promote private land stewardship, provide technical advice and design support and funding assistance. | 3                       | CA Act 21.1.2 (1)         | \$639,766                  | \$322,000                                  | 27% Municipal Levy<br>3% Municipal Grants<br>2% Provincial Grants<br>41% NGO Grants<br>25% Federal Grants<br>2% Self-Generated User Fees | Prior February 2022   |
| 110/120                            | CA owned Land Stewardship Program                   | Work to mitigate flood and erosion hazards, protect water quality, restore floodplains, reduce nutrient contamination, restore wetlands, manage non-native invasive species, protect groundwater, improve aquatic species at risk habitat and promote climate change mitigation and adaptation on CA owned lands. Coordinate targeted river restoration and fish habitat improvement initiatives using information generated by the Watershed Science department to identify priority sites and restoration techniques.  | 1                       | CA Act 21.1.2 (1)         | \$140,889                  | \$119,500                                  | 26% Municipal Levy<br>1% Provincial Grants<br>4% Municipal Grants<br>47% NGO Grants<br>21% Federal Grants<br>1% Self-Generated User Fees | Prior February 2022   |
| 110/120                            | Tree Planting and Forestry Services on Private Land | Forestry services including planting plan development, site preparation, tree and shrub planting, and survival assessments. Private woodlot stewardship, technical assistance, link to funding programs to maintain form and function of watershed forest cover.   | 3                       | CA Act 21.1.2 (1)         | \$426,929                  | \$518,500                                  | 23% Municipal Levy<br>1% Provincial Grants<br>4% Municipal Grants<br>50% NGO Grants<br>13% Federal Grants<br>9% Self-Generated User Fees | Prior February 2022   |

**Conservation Education and Community Outreach**

Program Description: Education and outreach programs increase knowledge and awareness in children and adults about local environmental issues, watersheds and ecosystems and conservation actions they can implement.

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|------------------------------------|--|--|-------------------------|---------------------------|----------------------------|-----------------------------|---|---|
| 630                                | School programs                        | Curriculum-based education programs for pre-school, elementary and secondary students. These programs focus on local watersheds, ecosystems, and environmental issues. Programs take place in school yards, schools, field trips to conservation areas, community parks and through online learning opportunities. | 3                       | CA Act 21.1.2 (1)         | \$193,318                  | \$138,000                   | 20% Municipal Levy<br>80% Self-Generated User Fees  | Prior February 2022   |
| 630                                | Community programs and events          | Education, day camp, outreach programs and community events to assist in achieving the objectives of the conservation authority. Some of these programs are open to people of all ages.  | 3                       | CA Act 21.1.2 (1)         | \$125,978                  | \$122,000                   | 6% Municipal Levy<br>94% Self-Generated User Fees   | Prior February 2022   |

**Enabling Services:**

Program Description: Key assistance provided to all departments of the conservation authority, board of directors, member municipalities and the general public to enable the NVCA to operate in an accountable, efficient and effective manner.

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|------------------------------------|--|--|-------------------------|---------------------------|----------------------------|---|---|---|
| 660/680                            | Corporate Services                     | Administrative, human resources, financial, operating and capital costs which are not directly related to the delivery of any specific program or service, but are the overhead and support costs of a conservation authority. Includes health and safety program, overseeing programs and policies. | 1                       | CA Act 20                 | \$617,578                  | \$505,500   | 40% Municipal Levy<br>8% Self-Generated (user fees, investment income)<br>52% Self-Generated through cross charges to non-enabling programs | Prior February 2022   |
| 680                                | Financial Services                     | Annual budget, accounts payable and receivable, payroll, financial analysis, financial audit, administration of reserves and investments, financial reports for funding agencies, preparing, and submitting reports to CRA, benefits program administration.   | 1                       | CA Act 20                 | \$246,649                  | \$235,500   | 87% Municipal Levy<br>13% Self-Generated through cross charges to non-enabling programs   | Prior February 2022   |
| 670/680                            | Legal Expenses                         | Costs related to agreements/contracts, administrative by-law updates   | 1                       | CA Act 20                 | \$1,000                    | \$4,500   | 100% Self-Generated through cross charges to non-enabling programs  | Prior February 2022   |
| 670                                | Governance                             | Supporting CA Boards, Advisory Committees, Office of CAO and Senior Management.  | 1                       | CA Act Part IV            | \$420,869                  | \$315,500   | 88% Municipal Levy<br>12% Self-Generated through cross charges to non-enabling programs   | Prior February 2022   |
| 680                                | Communications and Outreach            | Informing public of NVCA programs and projects through media, open houses, public meetings, website administration, responding to inquiries from the public, crisis communications.  | 1                       | CA Act 20                 | \$177,355                  | \$111,500   | 90% Municipal Levy<br>10% Self-Generated through cross charges to non-enabling programs   | Prior February 2022   |
| 661/660/680                        | Administration Buildings               | Office buildings and workshop used to support NVCA staff, programs, and services. Includes utilities, routine and major maintenance, property taxes.   | 1                       | CA Act 20                 | \$165,500                  | \$54,500  | 100% Self-Generated through cross charges to non-enabling programs  | Prior February 2022   |
| 410                                | Information Technology Management/GIS  | Data management, records retention. Development and use of systems to collect and store data and to provide spatial geographical representations of data.  | 1                       | CA Act 20                 | \$416,203                  | \$309,500   | 81% Municipal Levy<br>1% Self-Generated User Fees<br>18% Self-Generated through cross charges to non-enabling programs                      | Prior February 2022   |
| 650                                | Vehicle and Equipment                  | A fleet of vehicles and equipment to support the work of the NVCA, including capital purchases, fuel, licenses, repairs, and maintenance. Programs and projects are charged for the use of the vehicles and equipment.   | 1                       | CA Act<br>CA Act 20       | \$166,129                  | \$123,500 however 5 yr. average is lower due to COVID, typically around \$135,000 | 100% self-generated through cross charges to non-enabling programs  | Prior February 2022   |
| ALL                                | ALL                                    | Asset Management Services  | 1                       | CA Act 25/26              | \$472,670                  | \$125,000   | 93% Municipal Asset Levy<br>7% Reserves   | Prior February 2022   |

\*\*2024 budget numbers do not match budget as enabling services get some revenue from cross charging expenses out to non-enabling services so this chart makes it appear inflated.

The 2024 Budget has accommodated all of the necessary legislative changes culminating with a 2024 budget that is fully compliant to the recent regulatory changes.

**Original Signed and approved by:**

**Doug Hevenor**

**Gail Little**

**Chief Administrative Officer/ Secretary Treasurer**

**Deputy Mayor Amaranth/ NVCA Chair**