



Nottawasaga Valley
Conservation Authority

September 28, 2017

The City of Barrie
Mayor Jeff Lehman & Council
c/o Dawn McAlpine, Clerk
70 Collier Street
Barrie, Ontario
L4M 4T5

Dear Mayor Lehman & Council:

Enclosed, please find the 2018 Nottawasaga Valley Conservation Authority (NVCA) Draft Budget Booklet (attachment 1). This draft budget was received for circulation/input, at the September 22, 2017 NVCA Board meeting through the following resolution:

RESOLVED THAT: Staff Report No. 61-09-17-BOD regarding the NVCA's 2018 Draft Budget be approved; and

FURTHER THAT: The Board of Directors receive the 2018 draft budget for consideration; and

FURTHER THAT: staff be directed to distribute the 2018 Draft Budget booklet to municipalities for the 30 day review period.

As per the resolution, we ask that municipalities review the attached budget and forward any comments to the undersigned by November 3, 2017. After municipal comments and any presentations have been received; on December 15, 2017 the NVCA Board of Directors will deliberate and vote on this budget.

The operational budget has been developed to minimize the increase to our municipal partners while maintaining levels of conservation services. Despite NVCA's attempt to keep the budget within as low as possible, growth and uncontrollable costs continue to rise. NVCA staff worked hard and the draft operational budget is proposed at 4.1%. Staff have continued to work on sustainable income and continue to generate approximately 47% through income generated by the authority and through grants/other projects. This has stabilized the levy at also 47% of total revenues.

In the draft budget, the average levy paid by the 18 NVCA municipalities within our watershed reflects \$89,955.86 increase in levy. For the City of Barrie the proposed 2018 levy contribution is \$354,279.76, an increase of \$15,412.28 over 2017. This amount is calculated based on the Current Value Assessment (CVA) apportionment from the Ministry of Natural Resources and Forestry (MNRF).

The capital asset levy, which funds the asset management plan, is shared by the municipal partners based on their apportionment percentage. When the capital asset levy was introduced in 2017, some municipalities chose to phase in their contributions over five years, while others chose to contribute their full amount starting in year one. Your municipality is contributing through the phased-in contributing approach. Therefore, your municipality's year 2 contribution amount will be 13,287.02.

We would be pleased to make a deputation to your Council or work directly with your staff to answer any questions regarding the 2018 draft budget. Please contact Laurie Barron, Coordinator, CAO & Corporate Services at 705-424-1479 ext. 222 or lbarron@nvca.on.ca to schedule a deputation or meeting with staff. We believe the 2018 draft budget represents a wise investment for the long term health of our environment and our local economy.

A link to the complete 2018 Draft Budget booklet can also be found on the NVCA web site home page @ www.nvca.on.ca

Yours truly,



Doug Hevenor
Chief Administration Officer

Attachment: 2018 Draft Budget Booklet

Copies: Michael Prowse, CAO
NVCA Board Member Councillor Rose Romita
Michael Jermey, Treasurer