



January 30, 2018

Township of North Huron
Attention: Reeve and Members of Council
Box 90
Wingham, ON
N0G 2W0

Dear Reeve Vincent and Council:

Re: 2018 Priorities, Work Plan and Budget

I am writing to you at this time to outline the MVCA's priorities for the next year along with our proposed budget for 2018.

The authority plans to continue to focus our resources on strengthening our Flood and Erosion Safety Services and Watershed Stewardship Extension Services. This means that we will continue to make changes to services and infrastructure related to Conservation Areas.

One of our biggest challenges that the authority will be dealing with in 2018 relates to how to deal with aging infrastructure that we own. In 2018 the authority plans to develop a policy for dealing with all of the water and erosion control infrastructure that we are responsible for. The authority will also be looking at options for dealing with the authority's workshop building, Wawanosh Nature Centre and the buildings at the Galbraith Conservation Area.

An information sheet is attached to this letter which outlines the authority's priorities for 2018. If you have any questions related to our priorities for the coming year, please do not hesitate to contact your Director on MVCA's Board.

A copy of the draft budget and levy schedule is enclosed with this letter.

The budget includes a levy increase of \$58,000 for 2018. The apportionment of the levy is based upon each municipality's assessment in the watershed. This assessment information is provided to us by the Ministry of Natural Resources and Forestry.

MVCA's Board of Directors plans to vote on the 2018 budget and levy on Wednesday March 21, 2018. If your municipality has any comments regarding the 2018 priorities and/or budget, please forward them to your Director and Phil Beard, General Manager/Secretary Treasurer, by March 14, 2018.

In closing, I would like to thank you for your support in 2017 and we look forward to working with you in 2018.

Yours sincerely,

A handwritten signature in black ink that reads "Jim Campbell". The signature is written in a cursive style with a large, stylized "J" and "C".

Jim Campbell, Chair
Maitland Valley Conservation Authority

2018 UPDATE

Maitland Conservation is jointly owned by its member municipalities.

Conservation Authorities are established by the provincial government at the request of municipalities. The activities of Maitland Conservation are driven by municipalities, landowners and community partners.

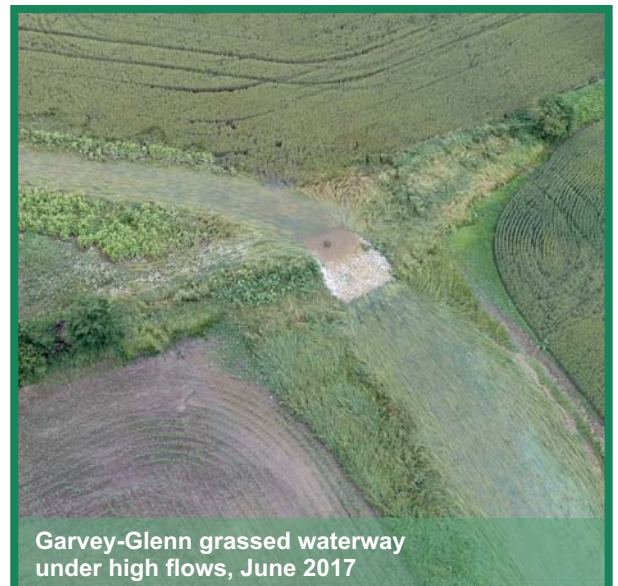
We are committed to providing effective community-based conservation services in a cost efficient manner.

Maitland Conservation is working to protect and enhance water, forests and soils in the Maitland and Nine Mile River watersheds. We are focussing our services on mitigating the impacts of a rapidly changing climate.

2018 Watershed Stewardship Services

Key Functions: Assist municipalities and landowners to manage rural stormwater and develop conservation systems (reforestation, grassed waterways, berms, etc.) that build resiliency. The goal is to reduce soil and nutrient loss from farmland and to protect municipal drainage infrastructure.

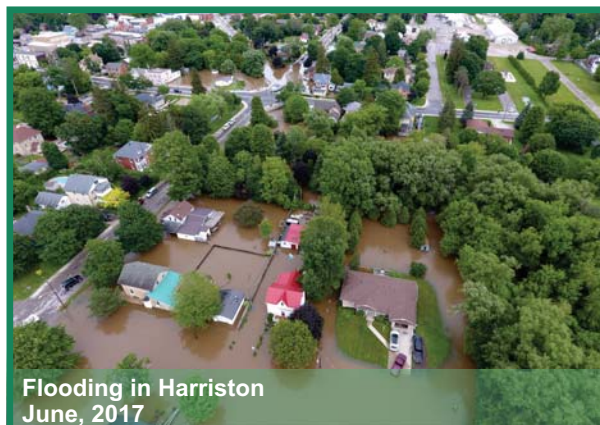
- Provide technical support and identify funding sources for landowners and municipalities to plant trees in vulnerable areas (flood prone lands, marginal farmland, highly erodible soils, shorelines and roads with snow drifting). Goal for 2018 is 33,000 trees.
- Update floodplain, river valley and overland flow GIS mapping across the watershed.
- Incorporate rural stormwater management into municipal drainage reports.
- Promote soil conservation practices that provide low cost methods to address 25-year storm events and provide enhanced protection for larger events. Goal is to reduce soil erosion and improve water quality.
- Environmental monitoring and reporting - Watershed Report Card will be released in the spring of 2018.
- Deliver the Huron County Clean Water Project and Wellington County Rural Water Quality Program.
- Demonstration Projects - provide technical support to landowners, project evaluation and agency coordination for the Garvey-Glenn Watershed Project, Middle Maitland Restoration Project, Scott Municipal Drain Project and Trees for Farms.



2018 Flood and Erosion Safety Services

Key Functions: Regulation of activities in hazardous areas to prevent loss of life and to reduce property damage due to flooding and erosion; flood forecasting; assisting municipalities with flood and erosion emergency preparedness.

- Harriston Hydrology Project - hydraulic model being completed. This will be used to develop new floodplain mapping for the area. Public Information Centres will be held to outline the new mapping.
- Listowel and Lucknow Hydrology Projects - 2018 is the first year of a 3-year project to collect stream flow data. This information will be used to calibrate updated flood forecast models.
- Wetland mapping updates for Perth and Wellington Counties.
- Updating of regulations policies for wetlands and watercourses.
- Provide flood forecasting services to municipalities 24 hours a day, 7 days a week.
- Review permit applications to ensure development in hazardous areas does not place public safety at risk or negatively impact on floodplains, wetlands and slope stability.



Flooding in Harriston
June, 2017



Stabilizing washed out berm at
Gorrie Conservation Area, Sept. 2017

2018 Conservation Areas Services

Key Functions: Management of 28 Conservation Areas (1,862 ha); showcase good examples of soil, forest, floodplain and wetland conservation practices.

- Gorrie Conservation Area - undertake a process to assess options for the repair, replacement or decommissioning of the Gorrie Dam.
- Develop a policy regarding the management and financing of Water and Erosion Control Infrastructure.
- Mill buildings in Brussels and Gorrie - investigate the requirements for an agreement with the Maitland Mills Project Steering Committee including exploring the options of leasing, severing or selling the buildings to the committee.
- Develop a plan for assessing options for Galbraith Conservation Area (Galbraith Optimists are not renewing their property lease).
- Assess options for replacing the workshop building in Wroxeter. Assess the status of the Wawanosh Nature Centre building for conservation education programs and storage.
- Carbon Footprint Project - tree planting to offset the greenhouse gas emissions from Authority vehicles, propane and electricity use.
- Removal of hazardous ash trees along trails and parking areas. Tree replacement at various Conservation Areas.



Removing ash trees at
Wawanosh Park Conservation Area, April 2017



Naturalization planting at
Falls Reserve Conservation Area, 2017

2018 Draft Levy

Municipality	% in Watershed	2017 CVA (modified) in watershed	CVA based apportionment %	2017 Levy	2018 Draft Levy	Total increase in 2018
Township of North Huron	100 %	\$503,063,780	6.08 %	\$84,840	\$86,161	\$1,321

Dec 13/17

2018 Draft Operating Budget Summary - Maitland Valley Conservation Authority Table 1

ITEM	Expenditures	Service Area Revenue		NET COST	GRANTS		LEVIES		Reserve Funding					
		General	Donations		Admin/Op	Other	General	Special	Deferred	Working Capital	Motor Pool	Forest Management	FRCA/WP CA	Accumulated Surplus
<i>Flood Safety Services</i>														
Flood Control Structures	6,667			6,667	6,667									
Erosion Control Structures	2,628			2,628	2,628									
Flood Forecasting and Warning	268,252			268,252	61,261		206,991							
Ice Management	776			776			776							
Hazard Prevention	23,880			23,880			23,880							
Natural Hazard Information	18,840			18,840			18,840							
Regulations	198,194	95,500		102,694			102,694							
Total	519,237	95,500		423,737	70,556		353,181							
<i>Watershed Stewardship Services</i>														
Watershed Monitoring and Reporting	89,397	6,688	2,500	80,209			80,209							
Extension Services	118,426			118,426			118,426							
Forestry Services	95,586	95,586												
Stewardship Education	23,615	21,215	2,400											
Stewardship Outreach	68,788		100	68,688			68,688							
Total	395,812	123,489	5,000	267,323			267,323							
<i>Conservation Areas Management Services</i>														
Falls Reserve Conservation Area	359,389	419,850	200	-60,661		11,992								
Wawanosh Park Conservation Area	18,943	13,700	200	5,043									5,043	
Management/Development/Operations	168,241	5,000		163,241			163,241							
Motor Pool	24,000	56,974		-32,974										
Total	570,573	495,524	400	74,649		11,992	163,241						5,043	
<i>Corporate Services</i>														
Administration	302,464	29,860		272,604			272,604							
Financial Management	91,931			91,931			73,912			18,019				
Governance	17,910			17,910			17,910							
Services Areas Support	57,843			57,843			57,843							
Communications and IT	143,035	500	2,500	140,035			140,035							
Total	613,183	30,360	2,500	580,323			562,304			18,019				
Net Operating Budgets	2,098,805	744,873	7,900	1,346,032	70,556	11,992	1,346,049			18,019			5,043	

Dec 13/17

2018 Draft Project Budget Summary - Maitland Valley Conservation Authority

Table 2

ITEM	Expenditures	Service Area Revenue		NET COST	GRANTS		LEVIES		Reserve Funding					
		General	Donations		Admin/Op	Other	General	Special	Deferred	Working Capital	Motor Pool	Forest Management	Motor Pool	FRCA/WPCA
<i>Flood Safety Services Projects</i>														
Flood Control	15,500			15,500			15,500							
Listowel Conduit	5,000			5,000			5,000							
Total	20,500			20,500			20,500							
<i>Watershed Stewardship Services Projects</i>														
Garvey Glenn Coordination	133,490	10,000		123,490		50,000			78,876					
Garvey Glenn Demos	154,067	50,145		103,922					103,922					
Garvey Glenn Capacity	28,862	10,000		18,862					14,000					
Garvey Glenn Watershed Restoration	38,000	38,000							15,822					
Garvey Glenn - Great Lakes Agricultural Stewardship Initiative - GLAS	25,995	115,175		-89,180					-3,839					
Middle Maitland Headwaters Restoration	31,395		6,000	25,395					25,395					
Huron Clean Water Project	525,000	106,530		418,470		418,470								
Nutrient Management Monitoring MOE	5,195	5,195												
Watershed Stewardship Projects	67,600			67,600					67,600					
Riparian Buffer Initiative	35,000	35,000												
Total	1,044,604	370,045	6,000	668,559		468,470			301,776					
<i>Special Projects</i>														
Drinking Water Source Protection Transition up to Mar 31/16	3,173	3,173												
Total	3,173	3,173												
<i>Conservation Areas Management Services Projects</i>														
Forestry Management	11,000		1,000	10,000								10,000		
Vehicle/Equipment Replacement	38,000	6,000		32,000							32,000			
Marginal Farmland Reforestation	6,000			6,000								6,000		
MVCA Carbon Offset	600			600							600			
Footprints to Forests Carbon Offsetting	1,000			1,000						1,000				
Naturalization of Administration Centre	5,000			5,000								5,000		
Wawanosh Valley Conservation Area	2,500		2,500											
Gorrie Dam and Conservation Area	23,600		3,000	20,600		8,000	8,000			4,600				
Total	87,700	6,000	6,500	75,200		8,000	8,000			5,600	32,600	21,000		
<i>Corporate Services Projects</i>														
Admin Centre Repairs	10,000			10,000			10,000							
Computer Equipment/Hardware/Software/Database	44,382			44,382			31,500			12,882				
Total	54,382			54,382			41,500			12,882				
Net Project Budgets	1,210,359	379,218	12,500	818,641		476,470	70,000		301,776	18,482	32,600	21,000		

DRAFT Schedule of General Levies for 2018

September 7/17

Municipality	% of Municipality In Watershed	2017 CVA (modified) in Watershed \$	CVA Based Apportionment Percentage	2018 Draft General Levy	2017 Approved General Levy	Increase
Ashfield-Colborne-Wawanosh Twp.	100	\$ 1,012,396,840	12.25	\$ 173,397	\$ 169,081	\$ 4,315
Central Huron Municipality	76	\$ 829,975,601	10.04	\$ 142,153	\$ 140,793	\$ 1,360
Goderich Town	100	\$ 992,491,579	12.00	\$ 169,988	\$ 168,352	\$ 1,636
Howick Twp.	92	\$ 341,431,684	4.13	\$ 58,479	\$ 54,144	\$ 4,335
Huron East Municipality	72	\$ 842,242,299	10.19	\$ 144,254	\$ 133,321	\$ 10,933
Huron-Kinloss Twp.	43	\$ 545,192,781	6.59	\$ 93,378	\$ 93,466	-\$ 88
Mapleton Twp.	5	\$ 70,436,695	0.85	\$ 12,063	\$ 11,207	\$ 857
Minto Town	64	\$ 576,762,398	6.98	\$ 98,784	\$ 94,512	\$ 4,272
Morris/Turnberry Municipality	95	\$ 401,969,041	4.86	\$ 68,847	\$ 62,674	\$ 6,173
North Huron Twp.	100	\$ 503,063,780	6.08	\$ 86,161	\$ 84,840	\$ 1,321
North Perth Municipality	98	\$ 1,734,889,195	20.98	\$ 297,141	\$ 278,556	\$ 18,585
Perth East Twp.	9	\$ 144,082,096	1.74	\$ 24,677	\$ 22,933	\$ 1,744
South Bruce Municipality	1	\$ 5,947,664	0.07	\$ 1,018	\$ 986	\$ 32
Wellington North	16	\$ 229,243,203	2.77	\$ 39,263	\$ 37,170	\$ 2,093
West Perth Municipality	3	\$ 37,633,567	0.46	\$ 6,446	\$ 6,013	\$ 432
		\$ 8,267,758,423	100.00	\$ 1,416,049	\$ 1,358,049	\$ 58,000