



January 20, 2025

Town of Minto

Attention: Mayor Turton and Council

Dear Mayor Turton and Council

Re: 2025 Draft Work Plan and Budget

MVCA's 2025 draft work plan and budget has been developed based upon the services and programs included in the agreement that has been approved by all 15 of our member municipalities.

This agreement allows MVCA to have the stability it needs to deliver these services and programs until June 30, 2026.

In 2025 MVCA will be reviewing and updating the services and programs agreement for all our member municipalities to review.

The draft 2025 work plan focuses on continuing our efforts to improve the health of the watershed.

We will continue to focus our efforts on helping landowners, community groups and municipalities to improve the health of soil, water and forests.

The prosperity and health of the watershed is dependent upon the management of our natural resources. We will also continue to assist our municipalities to undertake projects to update natural hazard risk mapping and to take measures to reduce the risk of damages to their communities from natural hazards.

The attached newsletter provides you with a summary of MVCA's priorities for 2025.

A copy of Maitland Conservation's draft budget and cost apportionment is attached to this letter.

The draft 2025 budget includes a cost apportionment increase of \$175,000. This increase is driven by cost-of-living increase, the phase in of the 2023-2027 salary grid, cost to increase capacity to stewardship extension and watershed health assessment services.

MVCA's Members will be finalizing the 2025 work plan and budget on Wednesday, March 19, 2025. If your municipality would like to submit any comments on the draft work plan and or budget, please submit your comments to us by March 10, 2025.

In closing, I would like to thank you for your support in 2024 and we look forward to working with your municipality in 2025.

A handwritten signature in black ink that reads 'Ed McGugan'.

Ed McGugan  
Chair



# WORK PLAN PRIORITIES 2025



## Vision:

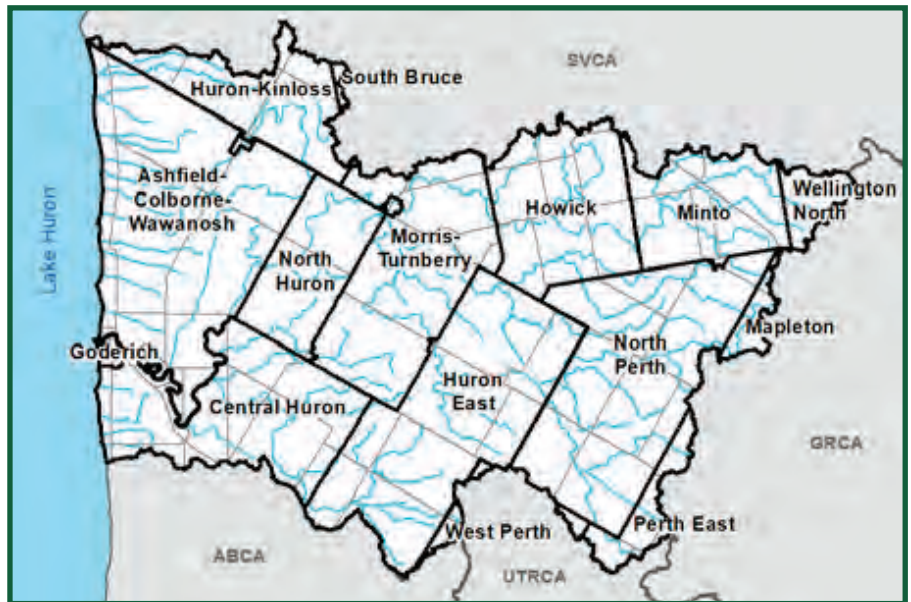
Working for a healthy environment!

## Mission:

Providing leadership to protect and enhance water, forests and soils.

## Ends:

- To protect life, property and prevent social disruption from flooding and erosion hazards.
- To protect water and related resources for present and future generations.
- To protect and expand natural areas.







## Key Priorities for 2025

1. Assist our member municipalities to reduce the potential for loss of life, property damage and social disruption in flood and erosion prone areas.
2. Help our member municipalities and landowners develop and implement soil and water conservation systems that will keep soil and nutrients on the land and out of watercourses and Lake Huron.
3. Ensure that the management of our Conservation Areas sets high standards of conservation practices and are safe for the public to use.
4. To ensure that Maitland Conservation has a stable financial base so we're able to help our member municipalities develop a healthy, resilient and prosperous watershed.

## 1. CORPORATE SERVICES

- **Three-year Planning:** Update Maitland Conservation's three-year work plan and financial forecast for 2026 - 2028.
- **Municipal Agreements:** Review existing services and programs agreement and identify if changes are needed for the next agreement to be approved by member municipalities before July 1, 2026.
- **One Health Initiative:** Continue to work with the Wildlife Conservation Society, University of Guelph and the One Health Institute on the environmental component of the Healthy Watersheds, People and Wildlife initiative. Continue to encourage the Healthy Lake Huron Steering Committee to incorporate the Healthy Watersheds, People and Wildlife approach in their terms of reference and work plan.
- **First Nations and Metis Collaboration:** Continue efforts to collaborate with First Nations and Metis Councils through the Shared Pathway initiative on land use planning and projects of mutual interest.



Healthy Watersheds, People and Wildlife tour



## 2. FLOOD AND EROSION SAFETY SERVICES

- *Helping municipalities to reduce the risk to life and property in areas prone to flooding and erosion.*
- *Conserving features and functions of the river system and Lake Huron shoreline*

**Equipment Replacement:** Identify a strategy for the replacement of radio telemetry equipment currently used in the headwater portions of the flood forecasting network.

**Flood Hazard Mapping:** Development of a framework to identify where new flood hazard mapping is needed in rural areas as well as a cost sharing approach with the municipalities where updated mapping is needed.

**Southern Lake Huron Adaptation Action Plan:** Continued modelling and data gathering work. Formation of a steering committee to guide the four-year project. The Restoring Natural Sediment Pathways project for the Goderich Harbour will continue in 2025.

**Flood Hazard Mapping:** Updated flood hazard mapping planned for Lucknow. Updated mapping will also be undertaken in Wingham to reflect the impact of the removal of the Howson Dam.



Upgrades to Walton precipitation station, 2024



Little Maitland River, Dec. 2024



Goderich harbour



### 3. WATERSHED STEWARDSHIP SERVICES

*Working with municipalities, landowners and partners to keep soil and nutrients on the land and out of watercourses.*

- Promote and implement projects that will restore the health and resiliency of rivers, wetlands and forest ecosystems.
- Review of restoration approaches to incorporate a greater understanding of ecosystem restoration principles as well as climate change science. We want to ensure that our stewardship efforts will have significant benefits and high rates of success.
- Work to develop the resources to deliver proactive stewardship initiatives in priority areas including the Middle Maitland River watershed and Lake Huron north shore sub-basins.



### 4. WATERSHED HEALTH ASSESSMENT & MONITORING SERVICES

*On-going assessment and monitoring indicates how the health of forests and streams are changing and identifies problems impacting the watershed's natural areas.*

#### Surface & Groundwater Monitoring

- Continue collecting water samples for provincial surface and groundwater monitoring programs.

#### Watershed Health Assessment

- Survey watercourses to determine the health status of local streams and the stressors impacting them. Develop an evaluation process to determine priority areas for stewardship action. Complete the collection of watercourse temperature data started in 2024.
- Follow up on the recent Forest Health Assessment - undertake a landowner survey and review stewardship programs to support landowners with improving forest health.
- Collect data to assess interventions like buckthorn control and ash land enrichment in improving forest health.





## 5. CONSERVATION AREAS

*Maitland Conservation owns 28 properties encompassing 1,862 hectares. Key priorities include:*

- *showcasing best management practices on conservation lands*
- *ensuring properties are safe for public use*
- *dealing with aging and surplus infrastructure*



### Conservation Areas Infrastructure

Disposition of identified surplus buildings including the removal of two buildings and a privy tanks at Maple Keys Sugar Bush. Work with the Municipality of Morris-Turnberry to transfer surplus parkland at Pioneer Conservation Area. Replacement of privy at Naftel's Creek Conservation with an accessible design including access improvements from the parking lot.



### Administrative Centre Renovations and Repairs

Washroom upgrades and asphalt replacement at the south entrance are planned for 2025.



### Invasive Species Control

Buckthorn and phragmites removal and control will continue including at Wawanosh Valley Conservation Area to prepare for the naturalization of marginal farmland.



### Falls Reserve Conservation Area

Renovations to the entranceway and gatehouse parking area. New signage planned at various locations in the park. Washroom improvements including replacing plumbing, stall partitions and shower flooring. Improved accessibility access planned for the day use area.



### Wawanosh Park Conservation Area

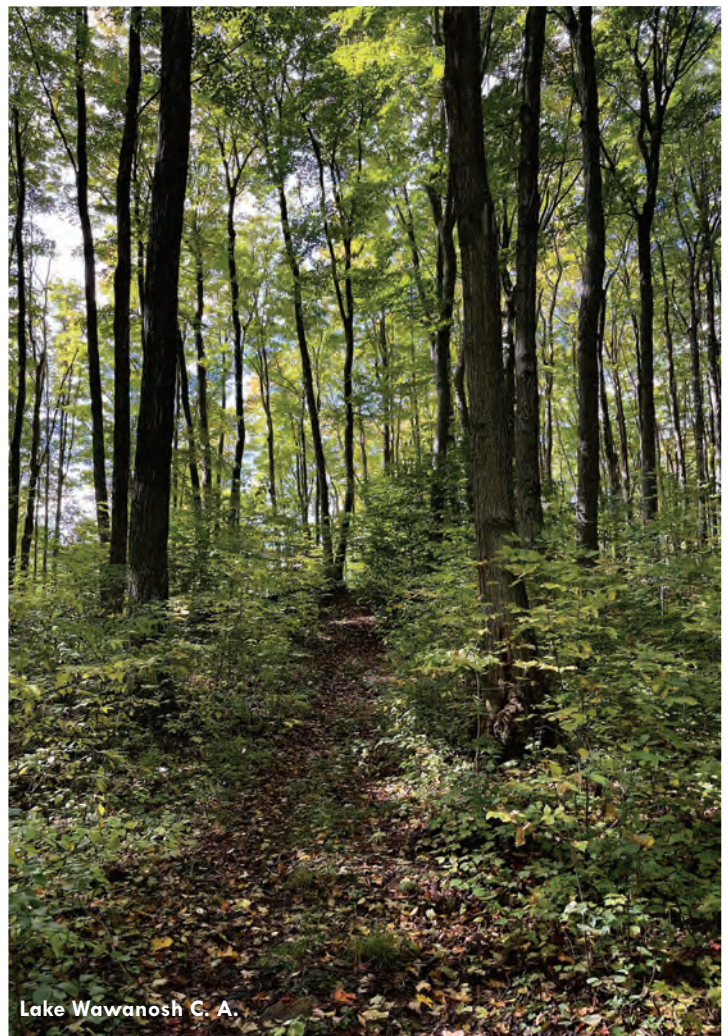
A review of seasonal camping operations to be undertaken to identify any liability and land use compatibility concerns at the site.



Buckthorn removal at Wawanosh Valley C. A.



Campground at Falls Reserve C. A.



Lake Wawanosh C. A.





## 6. DRINKING WATER SOURCE PROTECTION

*Working with municipalities to protect municipal sources of drinking water.*

### Governance and Leadership

- On-going Maitland Source Protection Authority meetings.
- Receive annual progress reports and program updates.
- Joint Management Committee to recruit a new Source Protection Committee member.

### Communications

- Promote the drinking water source protection program to the public.

### Implementation and Technical Support

- Review of planning and development applications located within municipal well head and intake protection areas.
- Issue confirmation notices for new municipal wells in Harriston and Palmerston in the Town of Minto and initiate the related amendment to the Maitland Source Protection Plan.

## COMMENTS OR QUESTIONS?



For additional information please contact your Maitland Conservation member.

If your municipality would like to submit comments on the 2025 work plan priorities or budget, please submit them to us March 6, 2025. Comments may be sent to:

Phil Beard, General Manager - Secretary Treasurer  
 pbeard@mvca.on.ca

## CONNECT WITH US

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-  [@maitlandvalley](https://twitter.com/maitlandvalley)



Maitland Conservation members, 2024

2025 Draft

## Operating Budget Summary - Maitland Valley Conservation Authority

Table 1

ITEM	Revenue	Levy Funds	Deferred Revenue	Reserve Funds	Expense	NET Surplus/ Deficit
Administration	77,617	292,561		18,388	388,566	
Financial Management		123,679			123,679	
Governance		18,100			18,100	
Services Areas Support		54,600			54,600	
Communications, IT, GIS	2,500	268,843		41,730	313,073	
Source Water Protection	22,300				22,300	
Flood Control Structures		3,147			3,147	
Erosion Control Structures		1,640			1,640	
Flood Forecasting and Warning	36,424	272,218			308,642	
Hazard Prevention		24,568			24,568	
Natural Hazard Information		72,550			72,550	
Regulations	76,500	256,710			333,210	
Watershed Monitoring and Reporting	2,000	122,914			124,914	
Watershed Health Assessment Reporting		61,074			61,074	
Extension Services		183,050			183,050	
Forestry Services	174,100			29,871	203,971	
Management/Development/Operations	10,425	312,051			322,476	
Motor Pool	57,104				30,150	26,954
Falls Reserve Conservation Area	743,715				743,715	
Wawanosh Park Conservation Area	21,808				21,808	
<b>Total</b>	<b>1,224,493</b>	<b>2,067,705</b>		<b>89,989</b>	<b>3,355,233</b>	<b>26,954</b>



ITEM	Revenue	Levy Funds	Special Levy Funds	Deferred Revenue	Working Capital Reserves	Forest Management Reserves	Motor Pool Reserves	Expense	Net Surplus / Deficit
<b>Corporate Services Projects</b>									
Administration Centre		67,300						67,300	
GIS/IT Management/Communications		32,700			13,400			46,100	
Flood Forecasting Monitoring Network		30,000						30,000	
ECCC Natural Hazards Outreach & Education				38,284				38,284	
NRCAN Coastal Resiliency Strategy Implementation	190,780		37,500					228,280	
Watershed Health Assessment Project	25,900				65,641			91,541	
Carbon Footprint Initiative				2,907				2,907	
Garvey Glenn Coordination	10,000			75,869				85,869	
Middle Maitland Headwaters Restoration	17,000			5,000				22,000	
Huron Clean Water	500,000							500,000	
Watershed Stewardship Projects				4,786				4,786	
WS ECCC Restoration									
Forestry Management						19,000		19,000	
Vehicles/Equipment Replacement						36,000	91,000	127,000	
Carbon Sequestration Planting							700	700	
Conservation Area Projects					35,600			35,600	
<b>Total</b>	<b>743,680</b>	<b>130,000</b>	<b>37,500</b>	<b>126,846</b>	<b>114,641</b>	<b>55,000</b>	<b>91,700</b>	<b>1,299,367</b>	

**Summary:**

Projects Budget

The total draft Projects Budget is \$1,299,367.

MVCA's total draft budget for operating and projects for 2025 is \$4,654,600.



<b>2025 Draft Cost Apportionment Schedule Increase Amount: \$175,000 Municipality</b>	<b>% of Municipality In Watershed</b>	<b>2024 CVA (modified) in Watershed \$</b>	<b>Municipal Population in CA jurisdiction</b>	<b>CVA Based Apportionment Percentage</b>	<b>2024 Approved General Levy</b>	<b>2025 Draft General Levy</b>	<b>2025 Draft Special Levy</b>	<b>2025 Draft Total Levy</b>
Ashfield-Colborne-Wawanosh Township	100	\$1,366,086,081	4,559	12.5000	\$ 251,643	<b>\$ 274,712</b>	<b>\$ 10,000</b>	<b>\$ 284,712</b>
Central Huron Municipality	76	\$1,030,972,224	4,619	9.4400	\$ 192,770	<b>\$ 207,463</b>	<b>\$ 10,000</b>	<b>\$ 217,463</b>
Goderich Town	100	\$1,161,508,274	6,118	10.6300	\$ 215,434	<b>\$ 233,615</b>	<b>\$ 17,500</b>	<b>\$ 251,115</b>
Howick Township	92	\$480,737,403	2,645	4.4000	\$ 89,620	<b>\$ 96,699</b>		<b>\$ 96,699</b>
Huron East Municipality	72	\$1,121,489,171	5,685	10.2600	\$ 211,405	<b>\$ 225,485</b>		<b>\$ 225,485</b>
Huron-Kinloss Township	43	\$664,332,688	2,523	6.0800	\$ 121,737	<b>\$ 133,620</b>		<b>\$ 133,620</b>
Mapleton Township	5	\$97,525,427	383	0.8900	\$ 18,205	<b>\$ 19,561</b>		<b>\$ 19,561</b>
Minto Town	64	\$778,354,167	4,134	7.1200	\$ 140,760	<b>\$ 156,476</b>		<b>\$ 156,476</b>
Morris/Turnberry Municipality	95	\$561,603,312	2,702	5.1400	\$ 105,407	<b>\$ 112,962</b>		<b>\$ 112,962</b>
North Huron Township	100	\$608,527,015	3,884	5.5700	\$ 113,476	<b>\$ 122,412</b>		<b>\$ 122,412</b>
North Perth Municipality	98	\$2,504,629,622	11,017	22.9200	\$ 460,198	<b>\$ 503,713</b>		<b>\$ 503,713</b>
Perth East Township	9	\$192,490,588	858	1.7600	\$ 35,677	<b>\$ 38,681</b>		<b>\$ 38,681</b>
South Bruce Municipality	1	\$7,700,881	71	0.0700	\$ 1,435	<b>\$ 1,539</b>		<b>\$ 1,539</b>
Wellington North Township	16	\$301,047,804	1,479	2.7600	\$ 55,428	<b>\$ 60,657</b>		<b>\$ 60,657</b>
West Perth Municipality	3	\$50,531,590	226	0.4600	\$ 9,510	<b>\$ 10,110</b>		<b>\$ 10,110</b>
<b>Total</b>		<b>\$10,927,536,247</b>	<b>50903</b>	<b>100.0000</b>	<b>\$ 2,022,705</b>	<b>\$ 2,197,705</b>	<b>\$ 37,500</b>	<b>\$ 2,235,205</b>