



HOLLAND MARSH DRAINAGE SYSTEM

Joint Municipal Service Board

2023 BUSINESS PLAN AND BUDGET



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INTRODUCTION

The Holland Marsh Drainage System Joint Municipal Service Board (the Board) was formed in 2007. It was established by the Town of Bradford West Gwillimbury (BWG) and the Township of King (TOK), created under the *Municipal Act* to perform specific functions and undertake prescribed works. Both municipalities passed bylaws to enter into a formal agreement for the creation of the Board.

The Board was created as a corporate entity separate from the two municipalities and has been delegated the duty of assuming the municipalities' responsibilities as they relate to the Holland Marsh and other municipal drains in Bradford West Gwillimbury and Township of King, under the *Drainage Act R.S.O. 1990*.

The Board is comprised of nine voting members; elected officials from both municipalities as well as appointees who are actively farming in the Marsh. This Board operates concurrently with the term of Council.

In accordance with the formal agreement entered into by the two municipalities, the Board is required to obtain the approval from BWG and TOK Councils for its' annual business plan. This agreement entered into by the two municipalities provides that once the business plan is approved, the Board may proceed to implement the plan without further reference to the two municipal councils provided that it continues its work in accordance with the approved annual business plan.

This document is thus being prepared for submission to the two municipalities along with a request from the Board that approval be granted for the plan so that the business of the Board for 2023 may be executed.



SUMMARY OF 2023 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2023.

GOVERNANCE / ADMINISTRATION

The Board strives to ensure that it meets high standards of health and safety, performance and governance. Accordingly, the Board has adopted appropriate policies that include safe operating procedures for the equipment as well as administrative policies and procedures.

The Board continues to work to help educate and bring awareness regarding the Holland Marsh Drainage System as well as the agricultural and historical significance of the Holland Marsh.

MAINTENANCE AND OPERATIONS

Numerous drain maintenance activities are carried out each year, on a scheduled rotational basis and as required for performance within the Holland Marsh; with the objective being to keep the drainage system functioning in the manner prescribed by the various engineering reports and all other applicable legislation. The Main Drain follows the report for the Holland Marsh Scheme which was originally adopted in 1924, the perimeter canals are governed by the report Holland Marsh Drainage System Canal Improvement Project dated March 12, 2010 and also the subsequent reports on the various drainage schemes and other interior drains. This work generally consists of sediment excavation, shaping of banks, removal of trees and debris, etc. throughout the internal drain system as well as the main drain, pumping station activities and perimeter channels.

Water levels within the Holland Marsh are managed with three pumping stations, three inlets and two sluice gates. These three pumping stations work to control the water levels inside the Holland Marsh by pumping water out in times of spring runoff and heavy rainfall. Two of the

stations are also utilized as inlets to increase water levels from the perimeter canals, which are supplemented by the Zweep Inlet.

The Horlings Drain, Morris Road Drain, South Canal Bank Road Pumping Station and Ferragina Drain are managed by independent pumping stations.

The perimeter canals require periodic maintenance in accordance with the recommendations of the adopted drainage report. Periodic maintenance includes obstruction removal, repairs and preservation of the berms/dykes, soundings and excavation of deep pools as well as monitoring of profiles, cross sections and environmental features.

There is also technical maintenance work carried out which is performed under the supervision of the Drainage Superintendent. A portion of the annual salary and operating expenses for the Drainage Superintendent are funded as part of the Holland Marsh's annually planned maintenance and operations activities, which is administered through the Ontario Ministry of Agriculture, Food and Rural Affairs' Agricultural Drainage Improvement Program. The Ministry currently provides municipalities with an annual grant of fifty percent toward the costs of employing a drainage superintendent, pursuant to Section 4 of the Agricultural Drainage Infrastructure Program.

The Ontario Ministry of Agriculture, Food and Rural Affairs provides grants towards assessments on agricultural land, which are currently assessed at the Farm Property Class Tax Rate, for the cost of municipal drain construction, improvement, maintenance, repair and operations. The Board staff assists Bradford West Gwillimbury Finance Department apply for these grants on an annual basis that in the past, has provided a 33% grant on eligible property assessments.

There are approximately fifty six (56) municipal drains inside the Holland Marsh drainage scheme. The Board has established for some time now, a rotational cycle of maintenance for these internal drains. In relation to these interior drain repairs, ongoing culvert assessments are occurring on existing crossings to replace deficient culverts. The Board has established a vendor of record for these activities.

Accordingly, the following drain maintenance works and operating activities are scheduled for 2023:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal
- *By-law 595A* – Main Drain Maintenance
- *By-law 510* – Bradford Small Scheme
- *By-law 2014-92* – Horlings Drain
- *By-law 2016-44* – Morris Road Drain

As well as maintenance and operations of the following Pumping Stations:

- Art Janse
- Professor Day
- Morris Road
- Bardawill
- Charlie Davis
- Horlings
- South Canal Bank Road
- Ferragina

Interior Drains include the following:

- King Drain 10
- King Drain 11
- King Drain 12
- King Drain 14

The annual maintenance and operation costs for 2023 are estimated at \$407,200.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

CAPITAL WORKS

The following capital works are proposed for 2023.



DRAIN 16

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Davis Road. The Board has appointed an Engineer pursuant to Section 8 of the *Drainage Act* to make an examination of the area requiring drainage and to prepare a report. The final engineering report will be filed in 2023 and construction will be tendered in 2023.

The Board plans to manage the following issues as top priorities in 2023:

- The Board appointed an Engineer under Section 76 of the *Drainage Act* to develop an updated assessment schedule for the Main Drain and Pumping Operations, which may create a variable rate for determining assessments against existing lands that have been modified through development. The Engineer will be preparing a report and making a presentation to the Board.
- Replacement of the Board's boat which is used for inspections and monitoring. The boat will be 14' to 16' including a new motor and trailer.

- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct legislative correlation to the Holland Marsh.

SUMMARY OF 2022 EVENTS

- Upon the receipt of a Petition under the Drainage Act, the Board appointed an Engineer under Section 8 of the *Drainage Act* to make an examination of the area along River Road which is requiring drainage. The Engineer appointed, made a presentation to the Board and Town of Bradford West Gwillimbury at the Meeting to Consider. The Final report by the engineer was completed on September 18, 2020. The Town of Bradford West Gwillimbury gave the Final Report third and final bylaw on December 15, 2020. The Board awarded the tender for construction to a qualified contractor. Construction was completed in 2022.



- Upon the receipt of a Petition under the Drainage Act in 2021, the Board appointed an engineer under Section 8 of the *Drainage Act* to make an examination of the area along Davis Road (Drain 16) which is requiring drainage. The Engineer conducted a second on

site meeting with landowners and conducted a geotechnical investigation along Davis Road. The Engineer will be preparing a report and making presentation to the Board, with options for outlet, considering financial implications as well as estimated construction timelines.

- The Board passed a resolution on February 11, 2021 to appoint a drainage engineer to develop an updated assessment schedule for the Main Drain and Pumping Operations pursuant to Section 76 of the *Ontario Drainage Act*, which could allow for variable levy rates based on land use. Pursuant to the *Ontario Drainage Act*, the Board made application to the Agriculture, Food and Rural Affairs Appeal Tribunal for permission to procure a report of an Engineer to vary the Schedule of Assessment prepared in 1990 by Young-Smart Engineering Company. Permission was granted as requested. The Board appointed an Engineer under Section 76 of the *Drainage Act* in 2021 to review the current levy structure and provide a new levy structure that may create a variable rate for determining assessments against existing lands that have been modified through development. The Engineer will be preparing a report and making presentation to the Board.
- The Holland Marsh Drainage System Canal Improvement Project (the Project) was concluded in 2016. The Engineer provided the Billing 8 assessments and the assessments have been invoiced according to the schedules to the lands and roads in the Township of King, the Town of Bradford West Gwillimbury, the Town of East Gwillimbury, the Town of Caledon, the Town of Newmarket and the Town of New Tecumseth. Except for work on the north Highway 400 bridge (assessed to the Ministry of Transportation) the billing is finalized.
- Staff completed a Request for Quotations (RFQ) exercise for establishing a Vendor of Record for maintenance work required on the perimeter canals, main drainage channel and interior drains. RFQ submissions resulted in a Vendor of Record (contractor) for all the work on these drainage systems that arises for a 2 year period. There is an option in

favour of the Board, in its' sole discretion and based on satisfactory performance by the contractor, to extend the Agreement on the same terms and conditions for first extension option of up to two (2) years; and second extension option of up to one (1) year.

- The Drainage Superintendent remains employed part-time, and the remainder of his timetable is occupied with BWG's Stormwater Management within the Community Services Department.
- The Board contracts services from the Town of Bradford West Gwillimbury to fill the position of, permanent part time, Committee Coordinator and Board Secretary.
- The Board continued to participate in the Electrical Safety Authority's Continuous Safety Services ("CSS") program. The CSS agreement will be renewed again in April of 2023.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.




GOVERNANCE / ADMINISTRATION

The Board has established business practices, and continues to set standard operating policies and procedures, as the need arises as well as establishing adequate health and safety protocols in relation to the maintenance of the Holland Marsh Drainage System.

The annual operating costs for the governance of the Board will be continue to be \$150,000.00.

The Board's forecasted expenditures remain highly predictable and the governance portion of the budget is documented in the attached Budget, as "Appendix A". The costs that are included in the business plan for 2023 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.



William Eek, Chair

Holland Marsh Drainage System Joint Municipal Service Board



James Leduc, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2023 DRAFT Budget Overview - Revenues**

	Township of				Total Revenues	Total Expenditures
	OMAFRA	King	Town of BWG	Other*		
HMDSJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000
Drainage Superintendent	43,220	25,932	17,288	-	86,440	86,440
Main Drain Maintenance	49,564	119,042	78,064	19,475	266,145	194,200
Perimetre Canal Maintenance (New Schedule)	23,914	42,612	28,035	5,439	100,000	100,000
BWG Drains	3,340	-	57,660	-	61,000	61,000
TOK Drains	8,609	43,391	-	-	52,000	52,000
Fleet		18,000	12,000	-	30,000	30,000
Melidy Drain			75,000		75,000	75,000
Drain 16		560,000			560,000	560,000 A
	\$ 128,647	\$ 883,978	\$ 343,047	\$ 24,914	\$ 1,380,585	\$ 1,308,640

* Other includes the County of Simcoe, MTO and upstream landowners like Newmarket, New Tecumseth

Notes:

A Revenues for Drain 16 are unknown at this time.

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2023 Budget Overview - Expenditures**

	2021 Budget	2021 Actual	2022 Budget	2022 Actual	2023 Budget DRAFT	Variance 2023 Budget / 2022 Budget \$	
EXPENDITURES							
HMDSJMSB	150,000	180,703	150,000	125,036	150,000	-	A
Drainage Superintendent	77,150	67,190	77,400	54,920	86,440	9,040	B
Holland Marsh Drainage System	281,325	87,373	281,325	157,653	294,200	12,875	C
BWG Drains	79,000	30,879	54,800	46,020	61,000	6,200	D
TOK Drains	61,100	65,411	23,800	6,566	52,000	28,200	E
Section 76	-	2,792	60,000	-	-	(60,000)	
HMDS CIP		22,125		-	-	-	
Fleet		-			30,000	30,000	F
River Road Drain	724,000	649,130	-	7,775	-	-	
Melidy Drain	50,000	1,104	-	-	75,000	75,000	G
Drain 15	434,000	82,941	-	-	-	-	
Drain 16	60,000	25,808	90,000	37,678	650,000	560,000	H
Total Expenditures	1,916,575	1,215,456	737,325	435,648	1,398,640	661,315	

Notes:

A Increase in legal fees anticipated in 2023

B Adjust salary and benefits to actual pay band

C Inflationary cost adjustment

D Work on BWG drains includes:

River Rd Drain	5,000
Morris Rd	49,000
Horlings Drain	7,000
	<u>\$ 61,000</u>

E Work on TOK drains includes:

Drain 10	10,000
Drain 11	12,000
Drain 12	12,000
Drain 14	10,000
Drain 15	8,000
	<u>\$ 52,000</u>

F To replace stolen boat and trailer

G Potential legal fees

H Work to start in 2023. Estimate only as engineer's report is not available at this time