



HOLLAND MARSH
DRAINAGE SYSTEM
Joint Municipal Service Board

2019 BUSINESS PLAN AND BUDGET

TABLE OF CONTENTS

Introduction..... 2

Summary of 2019 Planned Activities..... 3

 Governance /Administration..... 3

 Maintenance and Operations 3

 Capital Works 6

Summary of 2018 Events 7

Governance / Administration 10

2019 Draft Budget Overview – Revenues 11

2019 Draft Budget Overview – Expenditures..... 12

INTRODUCTION

The Holland Marsh Drainage System Joint Municipal Service Board (the Board) has been in existence since late 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 BWG and TOK, under the *Drainage Act R.S.O.* 1990. 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 its 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 2019 may be executed.

SUMMARY OF 2019 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2019.

GOVERNANCE / ADMINISTRATION

The Board continues to fine tune its governance and administration by addressing and improving current health and safety policies and procedures. This includes safe operating procedures for the heavy equipment (barge, dredger, and excavator, etc.) as well as administrative policies and procedures.

The Board continues to work with local groups 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 within the Holland Marsh; with the objective being to keep the drainage system functioning in the manner prescribed by the various engineering reports. The Main Drain follows the report for the Holland Marsh Scheme which was originally adopted in 1924, the perimeter canals 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 and Bradford Small Scheme are managed by independent pumping stations.

The perimeter canals that have been relocated now require periodic maintenance in accordance with the adopted drainage report. This report requires continued maintenance including obstruction removal, repairs and preservation of the berms, soundings and excavation of deep pools as well as monitoring of profiles and cross sections.

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 Ministry's maintenance program, in the past, has provided a 33% grant on eligible lands that are actively farmed, to offset drain maintenance assessments.

There are approximately fifty five (55) 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. This work is being contracted out to enable as many repairs as possible in the year ahead. However, as a result of more frequent and flashy weather patterns, including wind storms and rain events, staff are required to maintain and clean out drains that fall outside of the schedule, on an as needed basis.

Accordingly, the following drain maintenance works and operating activities are scheduled for 2019:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal/ Dredging
- *By-law 595A* – Main Drain Maintenance (main internal drainage channel)
- *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

Interior Drains include the following:

- Wanda Drain
- Saczowski Drain
- Scotch Drain
- King Interior Drain 8 and branch 8C
- King Interior Drain 9

The annual maintenance and operation costs for 2019 are estimated at \$412,500.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

CAPITAL WORKS

The following capital works are proposed for 2019.

DRAIN 15

The Board received a Petition for Drainage Works by Township of King Road Authority to improve drainage on Wist Road. The Board has appointed an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

RIVER ROAD DRAIN

The Board received a Petition for Drainage Works by Town of Bradford West Gwillimbury Road Authority to improve drainage on River Road. The Board is progressing through the process and will be appointing an Engineer pursuant to Section 4 of the Drainage Act to make an examination of the area requiring drainage and to prepare a report.

The Board plans to manage the following issues as its top priority and accordingly 2019 will require:

- Install a ventilation system in the sump area at the Art Janse Pumping Station to improve safety and comply with requirements related to confined space entry.
- 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. This size of boat will offer stability for inspections and reliability as the current combination is constantly needing repair and is no longer dependable.
- A continued effort on fostering positive relationships formed with various ministries (MNRF, MECP, LSRCA, DFO etc.) that have a direct correlation to the Holland Marsh.

SUMMARY OF 2018 EVENTS

- The Board executed Memorandums of Understanding with the Ministry of Transportation regarding the design and construction of work at the South Canal Bank Road and Highway 400. The work included canal relocation and road realignment. The canal relocation and road realignment (to base course asphalt) was completed. Surface course asphalt will be completed in 2019.
- On February 21, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Gorzo Drain third and final reading. The Board awarded the tender in 2017. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- On October 17, 2017, the Town of Bradford West Gwillimbury gave the Final Report by the engineer for the Ferragina Drain third and final reading. Construction of the drain was completed in 2018. Final documentation and assessments were also completed.
- In 2014, Charlie Davis Pumphouse underwent a structural evaluation. The engineer recommended that due to the poor structural integrity of the building, it should be decommissioned. Due to a significant weather event that occurred in June, 2017 the Charlie Davis Pumphouse was utilized to supplement the pumping capacity west of Highway 400. The overall purpose and operation of the Charlie Davis Pumphouse was reevaluated and will not be decommissioned. Environmental concerns, structural issues and safety upgrades were undertaken. This included the replacement of the floor, the installation of a containment pan for the diesel engine and the fuel tank replacement.
- Staff prepared a Request for Tender (RFT) for the supply and installation of an emergency diesel back-up generator for Art Janse Pumping Station. The generator is sized in order for

the duty pump as well as two of the large pumps to operate through power interruptions. The generator has been installed and is equipped to power the Pumping Station in case of power failure.

- Art Janse Pumping Station experienced significant pump failures in 2017. The Pumping Station has aging infrastructure and the pumps are requiring more frequent repairs and maintenance. In order to maintain the total pumping capacity of the station at all times a stand-by pump was purchased and delivered and is available as a 'backup' unit.
- The Board prepared a request for proposal for a consultant to provide a review and make recommendations regarding the maintenance of the Holland River (Main Drain). As part of the recommendations the consultant will evaluate the overall effectiveness and operation of the dredger, along with other potential options for maintaining the Main Drain.
- The Ontario Ministry of Environment and Climate Change (MOECC) presented its collaboration with the George Barley Water Prize phosphorous pollution initiative to the Board. The prize encourages innovative thinking to reduce/recapture phosphorous from waterbodies at an international level utilizing cost-effective scalable technologies that thoroughly remove and recover phosphorus from freshwater bodies. The pilot stage of the competition was held at the Art Janse Pumping Station. From February to May, nine teams of scientists tested their technologies and their ability to extract phosphorous safely and affordably in temperate climates.
- 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 Town of Bradford West Gwillimbury hired a permanent part time employee in the position for Committee Coordinator and Board Secretary. The Board then contracts the services from the Town of Bradford West Gwillimbury.

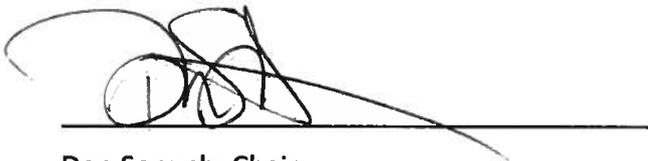
- The Board continued to participate in the Electrical Safety Authority’s Continuous Safety Services (“CSS”) program. The CSS agreement will be renewed again in April of 2019.
- Tours of the Holland Marsh and Drainage System continue to be provided to various ministries and organizations, upon request.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the interior drains. RFP submissions resulted in a Vendor of Record (contractor) for all the interior work that arises for a 3 year period. This contract was awarded in August, 2018.
- Staff completed a Request for Proposal (RFP) exercise for establishing a Vendor of Record for maintenance work required on the perimeter canals and main drainage channel. This RFP process resulted in a Vendor of Record (contractor) for all the work required on these larger drainage systems and is valid for a 3 year period.

GOVERNANCE / ADMINISTRATION

The Board has now refined its 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". These costs which are included in the business plan for 2019 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.



Dan Sopuch, Chair

Holland Marsh Drainage System Joint Municipal Service Board



William Eek, Vice Chair

Holland Marsh Drainage System Joint Municipal Service Board

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2019 DRAFT Budget Overview - Revenues**

	Township of				Total Revenues	Total Expenditures	Shortfall
	OMAFRA	King	Town of BWG	Other*			
HMSDJMSB	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ 150,000	150,000	-
Drainage Superintendent	38,409	21,405	20,336	-	80,150	80,150	-
Main Drain Maintenance	67,633	85,622	55,556	13,215	222,026	265,000	(42,974) A
Perimetre Canal Maintenance (New Schedule)	22,954	40,895	25,414	6,737	96,000	96,000	-
BWG Drains	6,581	-	24,419	-	31,000	31,000	-
TOK Drains	6,228	23,272	-	-	29,500	29,500	-
	\$ 141,805	\$ 246,194	\$ 200,725	\$ 19,952	\$ 608,676	\$ 651,650	\$ (42,974)

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

Notes:

A The revenues for the Main Drain and Perimeter Canal maintenance is calculated at \$26/acre for farm properties leaving a shortfall of \$42,974. Below is a summary of total revenues if the Board were to increase the levy on farm properties:

@ \$26/acres	\$ 318,026
@ \$27/acres	\$ 324,550
@ \$28/acres	\$ 331,411
@ \$29/acres	\$ 338,272
@ \$30/acres	\$ 345,194
@ \$32.50/acres	\$ 362,959

**HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD
2019 DRAFT Budget Overview - Expenditures**

	2017 Actual	2017 Budget	2018 Budget	2018 Actual (unaudited)	2019 Budget DRAFT	Variance 2019 Budget / 2018 Budget \$
HMDSJMSB	166,702	165,000	150,000	109,908	150,000	-
Drainage Superintendent	77,780	76,060	76,060	52,191	80,150	4,090 A
Holland Marsh Drainage System	426,876	354,640	678,120	391,371	352,000	(326,120) B
Bradford Small Scheme	22,800	18,310	-	-	-	-
BWG Drains	7,317	-	25,600	50,013	31,000	5,400 C
TOK Drains	69,984	31,490	21,500	13,610	29,500	8,000 D
Maintenance Equipment	-	-	-	-	9,000	9,000 E
Total Expenditures	771,457	645,500	951,280	617,092	651,650	(299,630)

Notes:

A Repair, maintenance and fuel for Drainage Superintendent's vehicle.

B Stand by generator and spare pump
Main Drain Maintenance
Equipment Operations

(283,700)
(31,500)
(10,920)
<u>\$ (326,120)</u>

C Work on BWG drains includes:

Wanda	\$ 5,000
Saczowski	4,500
Scotch	5,000
Morris Rd	5,000
Horlings	11,500
<u>\$ 31,000</u>	

D Work on TOK drains includes:

Drain 8	\$ 16,000
Drain 9	13,500
<u>\$ 29,500</u>	

E Boat, motor and trailer