

# Holland Marsh Drainage System Joint Municipal Service Board Agenda

Thursday, November 16, 2023, 7:00 p.m.

Large Engineering Boardroom

305 Barrie Street, Unit 2, Bradford, ON

		<b>Pages</b>
1.	<b>Call to Order</b> <u>Recommendation:</u> That this meeting of the Holland Marsh Drainage System Joint Municipal Service Board come to order at 7:00 p.m.	
2.	<b>Approval of Agenda/Changes</b> <u>Recommendation:</u> That the Board approve the agenda dated November 16, 2023, as printed and circulated.	
3.	<b>Declarations of Pecuniary Interest and the General Nature</b>	
4.	<b>Comments by the Chair</b>	
5.	<b>Presentations/Deputations</b>	
6.	<b>Adoption of Board Minutes</b> <u>Recommendation:</u> That the minutes of the Holland Marsh Drainage System Joint Municipal Service Board meeting held August 10, 2023 be approved, as printed and circulated.	3
7.	<b>Correspondence/Reports</b>	
7.1	October 31, 2023 Financial Results <u>Recommendation:</u> That Report HM-FIN-2023-02 regarding “October 31, 2023 Financial Results” be received for information.	6
7.2	Report of Drainage Superintendent <u>Recommendation:</u> That the Report HMDSJMSB-2023-07 of the Drainage Superintendent dated November 9, 2023 be received for information.	10
8.	<b>New Business</b>	
8.1	Draft 2024 Business Plan and Budget - Frank Jonkman	13

Recommendation:

That the Board approve the 2024 Business Plan and Budget as printed and circulated.

And further that the approved 2024 Business Plan and Budget be forwarded to Township of King and Town of Bradford West Gwillimbury for the annually required Council approval.

**9. Next Meeting**

The next meeting of the HMDSJMSB will be on Thursday, December 14, 2023 at 3:00 p.m. at The Trisan Centre Multi-Purpose Room, 25 Dillane Drive, Schomberg, Ontario.

**10. Adjourn**

Recommendation:

That this meeting of the Holland Marsh Drainage System Joint Municipal Service Board adjourn at \_\_\_\_\_p.m.



**Holland Marsh Drainage System**  
**Joint Municipal Service Board**  
**Minutes**

August 10, 2023, 7:00 p.m.  
The Trisan Centre Boardroom  
25 Dillane Drive, Schomberg, Ontario

Members Present:	William J Eek, Chair	Dan Sopuch
	Ben Verkaik, Vice Chair	Brian Visser
	Raj Sandhu, Deputy Mayor – BWG	Dave Munshaw
	Steve Pellegrini, Mayor - TOK	Trevor Voorberg
	Jennifer Anstey, Councillor - TOK	
Staff Present:	Frank Jonkman, Drainage Superintendent	Ruth Westlake, Holland Marsh Drainage Board Coordinator

**1. Call to Order**

Resolution HM-2023- 27

**Moved By** Sopuch

**Seconded By** Visser

That this meeting of the Holland Marsh Drainage System Joint Municipal Service Board come to order at 7:07 p.m.

CARRIED

**2. Approval of Agenda/Changes**

Resolution HM-2023- 28

**Moved By** Sandhu

**Seconded By** Verkaik

That the Board approve the agenda dated August 10, 2023, as printed and circulated.

CARRIED

**3. Declarations of Pecuniary Interest and the General Nature**

There were no declarations of pecuniary interest.

**4. Comments by the Chair**

Chair Eek commented on the wet summer and highlighted some the drainage maintenance currently being undertaken including culvert work and perimeter canal maintenance.

**5. Presentations/Deputations**

There were no presentations or deputations.

**6. Adoption of Board Minutes**

Resolution HM-2023- 29

**Moved By** Anstey

**Seconded By** Munshaw

That the minutes of the Holland Marsh Drainage System Joint Municipal Service Board meeting held June 8, 2023 be approved, as printed and circulated.

CARRIED

**7. Correspondence/Reports**

7.1 Report of Drainage Superintendent

Frank Jonkman, Drainage Superintendent, provided the Board members with an update on drainage activities and fielded related questions.

Resolution HM-2023- 30

**Moved By** Sopuch

**Seconded By** Voorberg

That the Report HMDSJMSB-2023-06 of the Drainage Superintendent dated August 2, 2023 be received for information.

CARRIED

**8. New Business**

### 8.1 Phosphorus Offsetting Treatment Facility

Frank Jonkman, Drainage Superintendent discussed with the Board his understanding of the project. The Board members and Drainage Superintendent discussed potential projects that could be considered and introduced that would aid in the current management and help to reduce the amount of phosphorus that is discharged. The Drainage Superintendent will be presenting ideas to the Bradford West Gwillimbury Green Initiatives Advisory Committee.

### 8.2 Canal Improvement Project - North Canal and Highway 400 Bridge

Staff continues to consult with the drainage engineer, Kenn Smart, regarding options and reviewing the background data regarding providing additional capacity for North Canal at Highway 400.

### 8.3 Suction Lines

Liz Gorzo was in attendance to address the Board regarding her difficulty in locating small discharge/suction lines. The Drainage Superintendent confirmed that the small diameter lines are not marked however, the 8" suction lines installed as part of the project have blue markers. Staff will attempt to assist with locating the line.

## 9. **Next Meeting**

The next meeting of the HMDSJMSB will be on Thursday, October 12, 2023 at 7:00 p.m. at Large Engineering Boardroom, 305 Barrie Street, Unit 2, Bradford, Ontario.

## 10. **Adjourn**

Resolution HM-2023- 31

**Moved By** Munshaw

**Seconded By** Verkaik

That this meeting of the Holland Marsh Drainage System Joint Municipal Service Board adjourn at 8:02 p.m.

CARRIED

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William J Eek, Chair

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Ruth Westlake, Secretary



## Report of Financial Services

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**REPORT #:** HM-FIN-2023-02

**DATE:** 16-Nov-23

**TO:** Members of the Board

**SUBJECT:** **October 31, 2023 Financial Results**

**PREPARED BY:** Nathalie Carrier, Deputy Treasurer

### 1. RECOMMENDATIONS:

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That Report HM-FIN-2023-02 regarding “October 31, 2023 Financial Results” be received for information.

### 2. PREAMBLE:

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The purpose of this report is to present the HMDSJMSB with the status of the 2023 Operating and Capital Budgets for the period January 1 to October 31, 2023.

### 3. BASIC DATA PERTAINING TO THE MATTER:

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In 2023, maintenance work is expected for River Rd, Horlings and Morris Rd drains in Bradford. Maintenance work is expected on Drain 10, Drain 11, Drain 12, Drain 14 and Drain 15 in King Township. Capital works for 2023 includes Melidy Drain, Drain 16, Section 76 and a boat/trailer replacement for a total budget of \$815,000.

Some of the work forecasted this year as seen the effects of inflationary increases. Budget 2024 will be adjusted to reflect new prices in materials and contractual services. Some drains also needed work that was not anticipated due to excess weed and erosion.

### 4. EFFECT ON TOWN FINANCES:

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None

### 5. ATTACHMENTS:

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Attachment 5.1 2023 Budget by Program/Activity

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
 2023 Budget by Program/Activity  
 As at October 31, 2023

	2023 Actual	2023 Budget	Variance 2023 Budget / 2023 Actual \$	Notes
<b>HMDSJMSB BOARD</b>				
(Surplus) / Deficit	107,035	-	(107,035)	
Cost recovered	(150,000)	(150,000)	-	
Wages & Benefits	51,439	62,515	11,076	
Material & Supplies	80,057	87,485	7,428	
<b>Net Cost (Contribution)</b>	<b>88,531</b>	<b>-</b>	<b>(88,531)</b>	
<b>DRAINAGE SUPERINTENDENT</b>				
Cost recovered	-	(43,220)	(43,220)	
Provincial Grants	-	(43,220)	(43,220)	
Wages & Benefits	59,371	76,012	16,641	
Material & Supplies	5,059	10,428	5,369	
<b>Net Cost (Contribution)</b>	<b>64,430</b>	<b>-</b>	<b>(64,430)</b>	
<b>HOLLAND MARSH DRAINAGE SYSTEM</b>				
Prior Year (Surplus) / Deficit	(362,552)	-	362,552	
Levies - (BWG & King)	(182,663)	(267,753)	(85,090)	
Levies - (MTO & County)	-	(24,914)	(24,914)	
Provincial Grants	-	(73,478)	(73,478)	
Perimeter Canal Maintenance	139,353	100,000	(39,353)	Clean out at Fraser & Kettleby Creek. Budget should be higher
Main Drain Maintenance	116,498	80,000	(36,498)	A larger section of the drain was cleaned out mostly due to erosion issues
Pumping Station Operation	72,902	111,500	38,598	
Equipment Operations	19,398	2,700	(16,698)	The barge required significant maintenance. The entire motor and pump was rebuilt and hydraulic hoses replaced. This had not been budgeted for, but needed to be done to keep it operable.
South Bank Canal Road	2,804	-	(2,804)	
<b>Net Cost (Contribution)</b>	<b>(194,260)</b>	<b>(71,945)</b>	<b>122,315</b>	

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
 2023 Budget by Program/Activity  
 As at October 31, 2023

	2023 Actual	2023 Budget	Variance 2023 Budget / 2023 Actual \$	Notes
<b>BWG Drains</b>				
BWG Levies	-	(57,660)	(57,660)	
Provincial Grants	-	(3,340)	(3,340)	
Duga Drain	7,224		(7,224)	Culvert replacement
Wanda Drain	1,630		(1,630)	Weed management
Scotch Drain	1,630		(1,630)	Weed management
Horlings Drain	1,518	7,000	5,482	
Morris Rd Drain	55,198	49,000	(6,198)	This drain required rock which had increased in price. We also required fencing and turbidity curtains which have increased in cost
River Rd Drain	2,550	5,000	2,450	
<b>Net Cost (Contribution)</b>	<b>69,750</b>	<b>-</b>	<b>(69,750)</b>	
<b>King Drains</b>				
King Levies		(43,391)	(43,391)	
Provincial Grants		(8,609)	(8,609)	
Drain 6	281		(281)	
Drain 8	892		(892)	
Drain 10	2,814	10,000	7,186	
Drain 11	26,378	12,000	(14,378)	Culvert replacement
Drain 12	16,577	12,000	(4,577)	Culvert replacement
Drain 14	9,593	10,000	407	
Drain 15	2,751	8,000	5,249	
<b>Net Cost (Contribution)</b>	<b>59,286</b>	<b>-</b>	<b>(59,286)</b>	
<b>CAPITAL PROJECTS - 2023</b>				
Capital revenues	-	(815,000)	(815,000)	
Melidy Drain	3,326	75,000	71,674	
Drain 16	-	650,000	650,000	
Section 76	13,788	60,000	46,212	
Fleet	25,961	30,000		
<b>Net Cost (Contribution)</b>	<b>43,075</b>	<b>-</b>	<b>(47,114)</b>	
<b>(SURPLUS) / DEFICIT</b>			<b>(206,796)</b>	



HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
 2023 Budget by Program/Activity  
 As at October 31, 2023

	2023 Actual	2023 Budget	Variance 2023 Budget / 2023 Actual \$	Notes
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**HOLLAND MARSH**  
DRAINAGE SYSTEM  
Joint Municipal Service Board

**Report of Holland Marsh Drainage System**  
**Joint Municipal Service Board**

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**REPORT #:** HMDSJMSB-2023-07  
**DATE:** 09-11-2023  
**SUBJECT:** Drainage Superintendent Report  
**SUBMITTED BY:** Frank Jonkman, Drainage Superintendent

1. Main Drain

- i. Contractor has mobilized for activity in Main Drain and should have the complete eastern portion of the Main Drain completed prior to ice conditions.

2. Pumping Stations

- a. Art Janse Pumphouse
  - i. Pump 1, several parts remain on backorder
  - ii. SCADA system needs to be updated, carried as a budget item
  - iii. Some deficiencies need to be corrected as per the ESA inspection
- b. Bardawill Pumphouse
  - i. No update
- c. Charlie Davis Pumphouse
  - i. No update
- d. Ferragina Pumphouse
  - i. No update
- e. Horlings Pumphouse
  - i. No update
- f. Professor Day Pumphouse
  - i. Engineer has been notified of appointment
- g. Morris Road Pumphouse
  - i. No update

- h. SCBR Pumphouse
  - i. No update
- 3. BWG / TOK Small Drains
  - a. Planned Small Drain Maintenance
    - i. Drain 10, Drain 11
      - i. Remaining portions to be completed now that crops are off
  - b. Horlings Drain
    - i. To be completed
  - c. Morris Road Drain
    - i. Completed
  - d. River Road Drain
    - i. Completed
  - e. Drain 16
    - i. Burnside to prepare the report (ongoing)
  - f. S.76
    - i. Landowner information held, no further update
  - g. Small Drain Maintenance for 2024
    - i. Cullingham
    - ii. Duga
    - iii. Drain 1
    - iv. Drain 2
    - v. Drain 3
    - vi. Drain 4
    - vii. Drain 5
    - viii. Drain 6
- 4. HMDSCIP Perimeter Maintenance
  - i. Soundings completed, will review data for future maintenance requirements
  - ii. Numerous areas with nuisance animals tracked during inspections, trapper will be notified and proceed with removal
- 5. General
  - a. Burnside
    - i. No report
  - b. DFO
    - i. All authorization and notification forms have been submitted

- c. LSRCA
  - i. LSRCA continues to monitor discharge waters and has recently completed a sampling period that will do a complete analysis of discharge water
  
- d. MTO Bridges
  - i. The Service Board should consider sending correspondence to the Ministry to inquire about the replacement of the north structure or providing additional capacity. The Canal Improvement Project will not be fully completed until such a time that this requirement has been met (ongoing).
  
- e. OMAFRA
  - i. No report
  
- f. MECP
  - i. An announcement was made for the Lake Simcoe Protection Plan Program, submittals were due on September 22, 2023.
  - ii. Three submissions were made including:
    - i. Aquatic Vegetation Management
      - o To allow for the development of a program to remove aquatic vegetation from the Main Drain on a regular basis
    - ii. River Buffer
      - o To introduce/establish and maintain a permanent buffer edge along the Main Drain
    - iii. Supplemental Pumping
      - o To design and construct a supplementary pumping station along the Main Drain that would allow for the installation of a technology to help reduce the Phosphorus from the Main Drain prior to discharge
  - iii. An MECP Steering Committee was established and called the “Holland Marsh Bench Testing”
    - i. The MECP has engaged Toronto Metropolitan University to conduct further testing of discharge waters. The purpose of this committee is to establish protocol and provide technical direction to the group responsible for the testing
    - ii. A start-up meeting was held October 10, 2023
  
- g. Holland River Drain
  - i. Will require brush removal, will work with New Tecumseth to determine how costs are distributed to the upstream watershed (ongoing).



# HOLLAND MARSH DRAINAGE SYSTEM

Joint Municipal Service Board

## *2024 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 2024 may be executed.





## SUMMARY OF 2024 PLANNED ACTIVITIES

The following is a summary of the activities planned by the Board in 2024.

### 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. The Holland Marsh Drainage Scheme will mark the 100<sup>th</sup> anniversary of the year the Holland Marsh was transformed into agricultural land in 2025.

### 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 and current bylaw. 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 2024:

- *By-law 2009-042* – Perimeter Canal Maintenance Program/ Debris Removal
- *By-law 595A* – Main Drain Maintenance
- *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     | • Charlie Davis         |
| • Professor Day | • Horlings              |
| • Morris Road   | • South Canal Bank Road |
| • Bardawill     | • Ferragina             |

Interior Drains include the following:

- |                     |                |
|---------------------|----------------|
| • Cullingham Drain  | • King Drain 2 |
| • Duga Drain        | • King Drain 3 |
| • Horlings Drain    | • King Drain 4 |
| • Morris Road Drain | • King Drain 5 |
| • King Drain 1      | • King Drain 6 |

- King Drain 10

The annual maintenance and operation costs for 2024 are estimated at \$544,200.00. Revenue tallying this amount is derived from OMAFRA grants, landowner and municipal contributions.

## CAPITAL WORKS

The following capital works are proposed for 2024.



### KING 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 2024 and construction will be tendered in 2024.

### PROFESSOR DAY PUMPHOUSE IMPROVEMENT

The Board appointed an Engineer pursuant to Section 78(1) of the *Drainage Act* to make improvements to the Professor Day Pumphouse and to prepare a report. The Engineer will be preparing a report and making a presentation to the Board.

The Board plans to manage the following issues as top priorities in 2024:

- 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 and new agricultural activities. The Engineers have held a landowner meeting and continue to collect landowner information and land use categories. The Engineers will be preparing a report and making a presentation to the Board.
- Replacement of the Art Janse Pumping Station SCADA system. The new SCADA system will improve reliability, functionality, decrease downtime and improve maintenance.
- 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 2023 EVENTS

- 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 geotechnical investigation along Davis Road. The Engineer is in the process of 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 conducted a landowner meeting and continues to collect landowner information and develop land use categories. The Engineer will be preparing a report and making presentation to the Board.



- The Board replaced the Board's boat which is used for inspections and monitoring.
- 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 2024.
- 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 \$160,000.00.

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 2024 for the governance of the Board are contributed to, evenly from the general revenues of BWG and King.

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William Eek, Chair  
Holland Marsh Drainage System Joint Municipal Service Board

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Ben Verkaik, Vice Chair  
Holland Marsh Drainage System Joint Municipal Service Board

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
2024-2026 DRAFT Budget Overview - Revenues

Budget 2024	Township of				Total Revenues	Total Expenditures
	OMAFRA	King	Town of BWG	Other*		
HMDSJMSB	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 160,000	\$ 160,000
Drainage Superintendent	43,220	25,932	17,288	-	86,440	86,440
Main Drain Maintenance	69,171	123,472	88,826	8,268	289,737	286,700
Perimetre Canal Maintenance (New Schedule)	29,893	53,262	35,035	6,810	125,000	125,000
BWG Drains	7,786	-	64,714	-	72,500	72,500
TOK Drains	10,293	49,707	-	-	60,000	60,000
Section 76	-	30,000	20,000	-	50,000	50,000
Professor Day Pumphouse Replacement	-	-	50,000	-	50,000	50,000
Drain 16	-	50,000	-	-	50,000	50,000
	<b>\$ 160,363</b>	<b>\$ 412,373</b>	<b>\$ 355,863</b>	<b>\$ 15,078</b>	<b>\$ 943,677</b>	<b>\$ 940,640</b>

Budget 2025	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	24,753	122,395	87,578	7,619	242,345	314,200
Perimetre Canal Maintenance (New Schedule)	29,893	53,262	35,035	6,810	125,000	125,000
BWG Drains	7,156	-	65,844	-	73,000	73,000
TOK Drains	3,589	20,411	-	-	24,000	24,000
Professor Day Pumphouse Replacement	-	-	450,000	-	450,000	450,000
	<b>\$ 108,611</b>	<b>\$ 297,000</b>	<b>\$ 730,745</b>	<b>\$ 14,429</b>	<b>\$ 1,150,785</b>	<b>\$ 1,222,640</b>

Budget 2026	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	24,753	122,395	87,578	7,619	242,345	314,200
Perimetre Canal Maintenance (New Schedule)	29,893	53,262	35,035	6,810	125,000	125,000
BWG Drains	674	-	3,326	-	4,000	4,000
TOK Drains	7,865	43,635	-	-	51,500	51,500
	<b>\$ 106,405</b>	<b>\$ 320,224</b>	<b>\$ 218,227</b>	<b>\$ 14,429</b>	<b>\$ 659,285</b>	<b>\$ 731,140</b>

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

**Notes:**

**A** Revenues sources are unknown at this time.



HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
2024-2026 Budget Overview - Expenditures

	2022 Budget	2022 Actual	2023 Budget	2023 Actual 31-Oct-23	2024 Budget DRAFT	Variance 2024 Budget / 2023 Budget \$	2025 Budget DRAFT	2026 Budget DRAFT
<b>EXPENDITURES</b>								
HMDSJMSB	150,000	125,036	150,000	131,496	160,000	10,000	A 150,000	150,000
Drainage Superintendent	77,400	54,920	86,440	64,430	86,440	-	86,440	86,440
Holland Marsh Drainage System	281,325	157,653	294,200	350,955	411,700	117,500	B 439,200	439,200
BWG Drains	54,800	46,020	61,000	83,519	72,500	11,500	C 73,000	4,000
TOK Drains	23,800	6,566	52,000	59,286	60,000	8,000	D 24,000	51,500
Section 76	60,000	-	-	13,788	50,000	50,000	E -	-
Professor Day Pumphouse Replacement	-	-	-	-	50,000	50,000	F 450,000	-
Fleet	-	-	30,000	25,961	-	(30,000)	-	-
River Road Drain	-	7,775	-	-	-	-	-	-
Melidy Drain	-	-	75,000	3,326	-	(75,000)	-	-
Drain 16	90,000	37,678	650,000	-	50,000	(600,000)	-	-
<b>Total Expenditures</b>	<b>737,325</b>	<b>435,648</b>	<b>1,398,640</b>	<b>732,761</b>	<b>940,640</b>	<b>(458,000)</b>	<b>1,222,640</b>	<b>731,140</b>

Notes:

- A 100th anniversary of the HMDS
- B to reflect actual and account for inflationary increases

C Work on BWG drains includes:

	<u>2024</u>	<u>2025</u>	<u>2026</u>
Cullingham	7,500		
Duga	5,000		
Horlings	15,000		
Morris Road	45,000	50,000	
Gorzo		4,000	
Ferragina		3,500	
Wanda		5,000	
Saczowski		7,500	
Scotch		3,000	
River Road			4,000
	<u>\$ 72,500</u>	<u>\$ 73,000</u>	<u>\$ 4,000</u>

HOLLAND MARSH DRAINAGE SYSTEM JOINT MUNICIPAL SERVICE BOARD  
 2024-2026 Budget Overview - Expenditures

D	Work on TOK drains includes:	Drain 1	19,000		
		Drain 2	5,000		
		Drain 3	5,000		
		Drain 4	5,000		
		Drain 5	7,500		
		Drain 6	15,000		
		Drain 8		16,000	
		Drain 9		4,500	
		Drain 10	3,500	3,500	10,000
		Drain 11			12,000
		Drain 12			12,000
		Drain 14			13,000
		Drain 15			4,500
			<u>\$</u>	<u>60,000</u>	<u>\$</u>
				<u>24,000</u>	<u>\$</u>
					<u>51,500</u>

E Engineering cost only

F Engineering cost in 2024 and construction forecasted for 2025