

2026 Budget

Information for
Member
Municipalities



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2026 Budget Guiding Principles

Our Vision

Engaged communities that love, respect and appreciate our natural environment.

Our Mission

To champion watershed health as the recognized leader in natural asset management.

Our Corporate Values

Our values guide our actions, as they shape the kind of organization that we are part of. In all of our decision-making, we will:

Act with Integrity
Value Knowledge
Promote Teamwork
Achieve Performance Excellence
Foster Innovation

RESTORE & PROTECT

ENGAGE & INSPIRE

INNOVATE & ENHANCE

Governance

The municipalities within the boundaries of the watershed govern Kawartha Conservation through a Board of Directors comprised of nine representatives. Directors are responsible for making decisions as a collective, working for the benefit of the whole watershed. They act as liaisons between their municipalities and Kawartha Conservation.

2026 Board of Directors

CHAIR

Pat Warren
City of Kawartha Lakes

VICE CHAIR

Harold Wright
Township of Scugog

DIRECTORS

Tracy Richardson
City of Kawartha Lakes

Mark Doble
City of Kawartha Lakes

Cria Pettingill
Township of Brock, Region of Durham

Lloyd Rang
Municipality of Clarington, Region of Durham

Robert Rock
Township of Scugog, Region of Durham

Gerry Byrne
Township of Cavan Monaghan

Peter Franzen
Municipality of Trent Lakes

Jeff Forbes
Mississaugas of Scugog Island First Nation

We would like to acknowledge that many Indigenous Nations have longstanding relationships, both historic and modern, with the territories upon which we are located.

Today, this area is home to many Indigenous peoples from across Turtle Island. We acknowledge that our watershed forms a part of the treaty and traditional territory of the southeastern Anishinaabeg.

It is on these ancestral and treaty lands that we live and work. To honor this legacy, we commit to being stewards of the natural environment and undertake to have a relationship of respect with our Treaty partners.

Member Municipalities

City of Kawartha Lakes
Region of Durham
Township of Scugog
Municipality of Clarington
Township of Brock
Municipality of Trent Lakes
Township of Cavan Monaghan

2026 Budget Overview

The 2026 Kawartha Conservation budget focuses on supporting critical operational and capital needs while addressing long-term sustainability and environmental stewardship. This budget aligns with strategic priorities under three main categories: Mandatory Programs and Services (Category 1), Municipal Programs and Services (Category 2), and Other Programs and Services (Category 3).

Operating Budget

The 2026 Operating Budget totals approximately \$1.9 million reflecting an increase of 5.3% in the municipal operating levy. This increase supports Category 1 programs such as flood forecasting, natural hazards, and conservation lands, as well as Category 3 initiatives that enhance community engagement and environmental outreach ensuring safety and environmental health.

General operating expenses refers to any operating expense that is not directly associated with delivering a specific program or service provided by the authority.

Special Benefiting and General Benefitting

General Benefitting projects improve the overall organization and are funded by municipalities, projects include Asset Management Plan, Information Technology updates and Environmental Monitoring Strategy.

The Category 2 programs are funded through special levies contributed by benefiting municipalities. Key special benefiting projects include Lake Management Plan Implementation, Lake Health Monitoring as well as Forestry initiatives to improve the municipalities environmental health.

Capital Budget

There are no capital budget items proposed for the 2026 budget.

Supporting Sustainability

The funds provided through municipal levies and partnerships directly support our ability to deliver high-quality services, implement strategic initiatives, and maintain critical infrastructure. These investments strengthen our resilience in protecting watersheds, ensuring public safety, and providing enriching outdoor experiences for our communities.

The 2026 budget demonstrates our commitment to transparency, collaboration, and long-term planning to sustain the natural environment and meeting community needs.

Categories of Programs and Services

Category 1: Mandatory Programs and Services

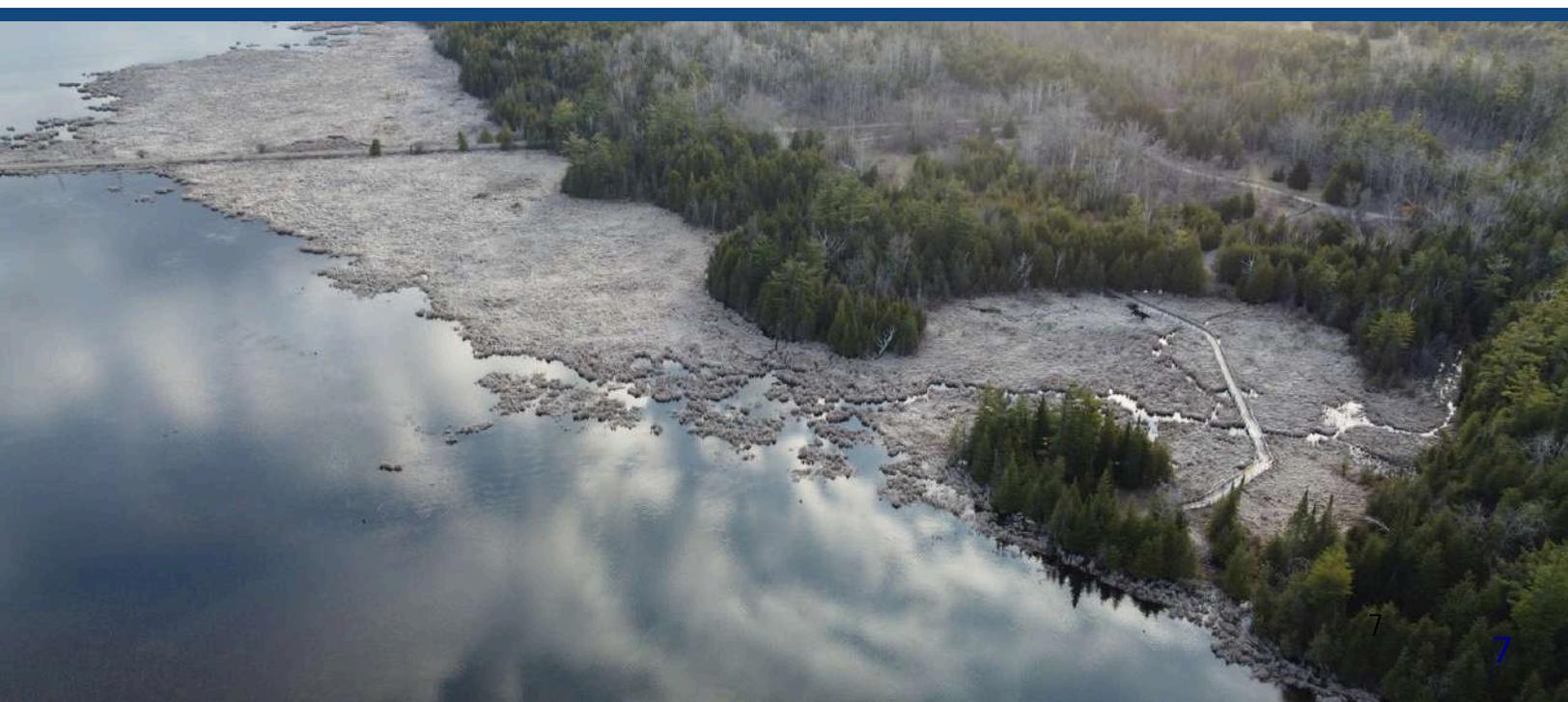
These programs are required under Ontario Regulation 686/21 and include activities like managing natural hazards, conserving lands owned by Kawartha Conservation, and implementing source protection responsibilities under the Clean Water Act. They also cover duties related to provincial groundwater and stream monitoring programs. These essential services are funded using municipal levies or agreements and ensure compliance with provincial mandates.

Category 2: Municipal Programs and Services

Programs in this category are designed to address specific priorities or challenges identified by municipal partners. These services, funded through municipal agreements, often focus on unique local needs like floodplain mapping, development and implementation of lake management plans, or other tailored initiatives. Municipal programs leverage funding partnerships and deliver measurable benefits to participating municipalities.

Category 3: Other Programs and Services

These optional programs support broader conservation goals beyond provincial and municipal requirements. They include initiatives like community engagement, education programs, and local environmental monitoring. While often funded through municipal levies or external agreements, these programs help enhance the overall health and sustainability of the watershed.



2026 Budget Process Overview

The budget process is divided into four key phases, ensuring transparency, collaboration, and compliance with provincial regulations:



Budget Drafting and Determining Amounts Owed

Revenues and expenditures are forecasted, with costs categorized as Category 1, 2, 3, or general. Expenses are apportioned either across all participating municipalities or among benefiting municipalities.

Approval of the Draft Budget

The drafted budget is reviewed and voted on by the Board using a "one-member-one-vote" method. Once approved, the draft is shared with municipalities and published online for consultation.

Approval of Amounts Owed

Municipalities are given a minimum 30-day notice to review and consult on the draft budget. The Board then votes on the budget and levy using a weighted voting system based on the Current Value Assessment apportionment.





Weighted Vote

The 2026 weighted vote is distributed amongst Directors as follows:

Region of Durham		City of Kawartha Lakes	
1st of 4 representatives	11.1090	1st of 3 representatives	16.6667
2nd of 4 representatives	11.1090	2nd of 3 representatives	16.6667
3rd of 4 representatives	11.1090	3rd of 3 representatives	16.6667
4th of 4 representatives	11.1090		
Municipality of Trent Lakes		Township of Cavan Monaghan	
1 representative	5.0924	1 representative	0.4716

Final Budget Approval

Following the consultation and voting process, the final budget is approved, ensuring all legislative requirements are met.



Municipal Levy Apportionment

Municipal Levy - Summary

The overall municipal levy apportionment for the 2026 budget is provided below. Levy requests for all categories of programs and services are summarized which include the general operating budget, projects performed in agreement with municipalities and generally benefiting projects.

	Proposed 2026 Levy							Total Operating Municipal Levy	Approved 2025		Year over Year	
	Category 1: Mandatory Programs and Services (MCVA)	Category 1: Mandatory Programs and Services (Agreement)	Category 1: General Benefitting	Category 2: Municipal Programs and Services	Category 3: Other Programs and Services	Category 3: General Benefitting	2026 Total Municipal Levy		Total Municipal Levy	Total Operating Municipal Levy	Levy Dollar Increase (Decrease)	Levy Percentage Increase (Decrease)
City of Kawartha Lakes	\$1,077,364	-	39,123	519,100	\$44,379	14,774	\$1,694,740	\$1,121,743	\$1,578,393	\$1,065,104	\$56,639	5.3%
Region of Durham	662,678	111,000	24,064	224,876	27,297	9,088	1,059,003	689,975	1,001,948	654,451	\$35,524	5.4%
Municipality of Trent Lakes	75,943	-	2,758	-	3,128	1,041	82,871	79,072	78,478	75,721	\$3,351	4.4%
Township of Cavan Monaghan	7,033	-	255	-	290	96	7,675	7,323	7,174	6,922	\$401	5.8%
Total	\$1,823,018	\$111,000	\$66,200	\$743,976	\$75,095	\$25,000	\$2,844,289	\$1,898,113	\$2,665,993	\$1,802,198	\$95,915	5.3%

Municipal Operating Levy

The municipal operating levy for the 2026 budget is provided below. This portion of the 2026 budget is for general expenses, mandatory programs and services identified by the Province, and programs and services beneficial to carry out for local watershed purposes.

MUNICIPAL OPERATING LEVY	2025 MCVA Apportionment	2026 MCVA Apportionment	Increase (decrease)	Proposed 2026 Levy			Total Operating Levy 2025	Levy Dollar Increase (Decrease)	Levy Percentage Increase (Decrease)
				Category 1: Mandatory Programs and Services (MCVA)	Category 3: Other Programs and Services	Total Operating Municipal Levy			
City of Kawartha Lakes	59.1002	59.0978	(0.0024)	\$1,077,364	\$44,379	\$1,121,743	\$1,065,104.00	\$56,639	5.0%
Region of Durham	36.3140	36.3506	0.0366	662,678	27,297	689,975	654,451	35,524	5.1%
Municipality of Trent Lakes	4.2016	4.1658	(0.0358)	75,943	3,128	79,072	75,721	3,351	4.2%
Township of Cavan Monaghan	0.3841	0.3858	0.0017	7,033	290	7,323	6,922	401	5.5%
Total	100.00	100.00	0.00	\$1,823,018	\$75,095	\$1,898,113	\$1,802,198.00	\$95,915	\$0



STATEMENT OF REVENUE AND EXPENDITURES

	Budget 2025	Budget 2026	Variance to 2025 Budget
REVENUE			
Municipal levy			
Category 1: Mandatory Programs and Services (MCVA)	\$ 1,776,949	\$ 1,889,218	\$ 112,269
Category 1: Mandatory Programs and Services (Agreement)	134,700	138,140	3,440
Category 2: Municipal Programs and Services	846,050	868,725	22,675
Category 3: Other Programs and Services	90,850	75,095	(15,755)
	<u>2,848,549</u>	<u>2,971,178</u>	<u>122,629</u>
Municipal Agreements			
CKL, Risk Management Official, Clean Water Act	60,000	60,000	-
Region of Durham, Climate Change Funding	18,000	-	(18,000)
Township of Scugog	46,450	59,309	12,859
	<u>124,450</u>	<u>119,309</u>	<u>(5,141)</u>
Self-Generated Revenue			
Category 1: Mandatory Programs and Services (MCVA)	587,000	539,500	(47,500)
Category 1: Mandatory Programs and Services (Agreement)	300	300	-
Category 2: Municipal Programs and Services	82,000	105,349	23,349
Category 3: Other Programs and Services	136,250	81,468	(54,782)
	<u>805,550</u>	<u>726,617</u>	<u>(78,933)</u>
Donations, Grants and Transfers			
Category 1: Mandatory Programs and Services (MCVA)	126,300	111,300	(15,000)
Category 1: Mandatory Programs and Services (Agreement)	78,300	-	(78,300)
Category 2: Municipal Programs and Services	239,000	508,500	269,500
Category 3: Other Programs and Services	-	31,250	31,250
	<u>443,600</u>	<u>651,050</u>	<u>207,450</u>
Reserve Funds			
Transfer from Restricted (Drinking Water Protection)		6,580	6,580
Transfer from (to) Windy Ridge	12,850	-	(12,850)
	<u>12,850</u>	<u>6,580</u>	<u>(6,270)</u>
Total Revenue	\$ 4,234,999	\$ 4,474,734	\$ 239,735

	Budget 2025	Budget 2025	Variance to 2024 Budget
EXPENDITURES			
General Operating Programs and Services			
Corporate Services	\$ 971,600	\$ 970,600	(1,000)
Integrated Watershed Management	226,549	229,318	2,769
Amortization of tangible capital assets	70,000	70,000	-
Vehicle and equipment pool	(25,000)	(25,000)	-
	<u>1,243,149</u>	<u>1,244,918</u>	<u>1,769</u>
Category 1: Mandatory Programs and Services			
Planning and Development Services	\$ 673,150	\$ 717,345	44,195
Integrated Watershed Management	172,950	181,229	8,279
Stewardship and Conservation Lands	590,450	503,266	(87,184)
Drinking Water Source Protection	81,700	83,280	1,580
	<u>1,518,250</u>	<u>1,485,120</u>	<u>(33,130)</u>

Category 2: Municipal Programs and Services

City of Kawartha Lakes	686,700	1,069,594	382,894
Region of Durham	253,950	226,140	(27,810)
City of Kawartha Lakes & Region of Durham	290,850	246,149	(44,701)
	<u>1,231,500</u>	<u>1,541,883</u>	<u>310,383</u>

Category 2: Municipal Agreements

CKL, Risk Management Official	60,000	60,000	-
	<u>60,000</u>	<u>60,000</u>	<u>-</u>

Category 3: Other Programs and Services

Integrated Watershed Management	77,300	59,589	(17,711)
Stewardship and Conservation Lands	149,800	128,224	(21,576)
	<u>227,100</u>	<u>187,813</u>	<u>(39,287)</u>

Operating Expenditures	<u>\$ 4,279,999</u>	<u>\$ 4,519,734</u>	<u>\$ 239,735</u>
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Total Expenditures	<u>\$ 4,279,999</u>	<u>\$ 4,519,734</u>	<u>\$ 239,735</u>
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Annual Surplus (Deficit)	<u>\$ (45,000)</u>	<u>\$ (45,000)</u>	<u>\$ -</u>
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**KAWARTHA CONSERVATION
2026 Preliminary Budget**

OVERVIEW STATEMENT OF REVENUE AND EXPENDITURES

SOURCES OF REVENUE	Budget 2026			
	Category 1	Category 2	Category 3	Total
Municipal levy	\$ 1,975,218	\$ 743,976	\$ 100,095	\$ 2,819,289
Municipal Agreements	-	119,309	-	119,309
Provincial Transfers	101,300	-	-	101,300
Provincial Grants	-	118,000	-	118,000
Employment Grants	10,000	5,000	-	15,000
Federal Grants	-	-	-	-
Other Grants	-	385,500	31,250	416,750
Reserve Funds	33,720	124,749	-	158,469
Self Generated Revenues	49,800	105,349	81,468	236,617
Permits and Fees	210,000	-	-	210,000
Large Scale Fill	10,000	-	-	10,000
Planning Fees	200,000	-	-	200,000
Interest Income	70,000	-	-	70,000
Total Revenue	\$ 2,660,038	\$ 1,601,883	\$ 212,813	\$ 4,474,734
SOURCES OF EXPENDITURES	Category 1	Category 2	Category 3	Total
Salary, wages & benefits	\$ 2,222,788	\$ 711,717	\$ 111,713	\$ 3,046,218
Administration and overhead (Schedule A)	267,550	-	-	267,550
Advertising and Communications	6,600	8,800	500	15,900
Board of Directors & Governance	7,050	-	-	7,050
Contracted services	10,000	233,266	24,000	267,266
Cost of sales	-	45,500	-	45,500
Equipment	19,300	31,300	1,800	52,400
Infrastructure maintenance and repairs	28,900	-	-	28,900
Laboratory Fees	-	129,000	2,500	131,500
Landowner Grants	-	125,000	-	125,000
Legal	10,000	-	-	10,000
Membership	2,500	-	-	2,500
Ontario Low Water Response	200	-	-	200
Professional Development & Training	20,300	3,700	2,000	26,000
Professional services	17,500	5,000	14,500	37,000
Property Taxes	9,000	-	-	9,000
Road and parking maintenance	30,250	-	-	30,250
Supplies and materials	95,950	102,000	8,400	206,350
Travel	28,100	36,800	3,250	68,150
Utilities	6,800	-	-	6,800
Program administration	22,400	169,800	19,150	211,350
Program administration, cost recovery	(211,350)	-	-	211,350
Amortization of tangible capital assets	70,000	-	-	70,000
Vehicle and Equipment pool	(25,000)	-	-	25,000
General Benefitting	66,200	-	25,000	91,200
Total Expenditures	\$ 2,705,038	\$ 1,601,883	\$ 212,813	\$ 4,519,734
Annual Surplus (Deficit)	\$ (45,000)	\$ -	\$ -	\$ (45,000)



Planning and Development Services

The Planning and Development Services department is dedicated to ensuring that development within the watershed adheres to provincial legislation and environmental standards, protecting people and infrastructure from floodplains, steep slopes, unstable soils and other areas that pose risks to development. The team reviews permit and planning applications, providing expert guidance to support sustainable growth, the protection of natural resources and drinking water. Through collaboration with municipalities, landowners, and stakeholders, the department plays a key role in balancing development needs with the long-term health and sustainability of the watershed.

2025 Highlights

The following programs and services are part of Mandatory Programs and Services (Category 1).

- Hosted an outreach session with Real Estate Professionals.
- Provided input on over 350 planning submissions.
- Supported landowners and applicants through 100 pre-consultation meetings.
- Issued more than 260 permits to protect development from natural hazards.
- Updated internal systems, user forms, and policies to align with Ontario Regulation 41/24, and drafted legislative updates for the Plan Review and Regulations Policy.
- Expanded the Information Management System to include compliance files and digitized 11,850 historic records, integrating them directly into the system to improve access and efficiency.
- Demonstrated strong service performance in permit processing, with consistently high approval efficiency and exceptional turnaround times throughout the second half of the year.



A Vision for 2026

In 2026, the Planning and Development Services department envisions a streamlined, proactive approach to supporting development within the watershed. By utilizing updated mapping, ongoing staff training, and improved processes, the team will provide accurate, efficient, and timely reviews of permit and planning applications, with a continued focus on compliance and exceptional customer service.

The department will continue to assist municipalities in their development approvals, and landowners who invest in their properties in an environmentally safe way. Through collaboration, innovation, and a commitment to public safety, Planning and Development Services will ensure that development aligns with the principles of safety, sustainability, and community well-being.



Key Deliverables

- Advance floodplain mapping with improved LiDAR data to enhance natural hazard management and inform community planning.
- Support municipal partners by administering and enforcing Section 28 permitting and compliance under the Conservation Authorities Act.
- Host a public consultation session to educate stakeholders on regulated area mapping, source water, planning and permitting processes.
- Progress opportunities to assist local municipalities to enhance service delivery.
- Deliver a minimum of 95% success rate of meeting Client Service Standards for Conservation Authority Plan and Permit Review timeframes.

KAWARTHA CONSERVATION
2026 Budget

Natural Hazard Planning Services
Category 1
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 101,300	\$ 151,152	\$ 49,852
Planning Fees	225,000	200,000	(25,000)
TOTAL REVENUE	\$ 326,300	\$ 351,152	\$ 24,852
EXPENDITURES			
Salaries, wages & benefits	\$ 294,300	\$ 320,652	\$ 26,352
Contracted services	5,000	5,000	-
Legal	10,000	10,000	-
Membership	1,000	-	(1,000)
Professional Development & Training	3,500	3,500	-
Professional services	5,000	5,000	-
Supplies and materials	6,000	6,000	-
Travel	1,500	1,000	(500)
TOTAL EXPENDITURES	\$ 326,300	\$ 351,152	\$ 24,852
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Section 28 Permit Administration and Compliance
Category 1
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 104,350	\$ 146,193	\$ 41,843
Permits and Fees	232,500	210,000	(22,500)
Large Scale Fill	10,000	10,000	-
TOTAL REVENUE	\$ 346,850	\$ 366,193	\$ 19,343
EXPENDITURES			
Salaries, wages & benefits	\$ 329,100	\$ 348,443	\$ 19,343
Contracted services	5,000	5,000	-
Legal	2,500	-	(2,500)
Membership	250	-	(250)
Professional Development & Training	2,000	2,000	-
Professional services	-	2,500	2,500
Supplies and materials	6,000	6,250	250
Travel	2,000	2,000	-
TOTAL EXPENDITURES	\$ 346,850	\$ 366,193	\$ 19,343
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Drinking Water Source Protection
Category 1
Apportionment Method: N/A

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Provincial Transfers	76,700	76,700	-
Deferred Drinking Water Source Protection		6,580	6,580
Employment Grants	5,000	-	(5,000)
TOTAL REVENUE	\$ 81,700	\$ 83,280	\$ 1,580
EXPENDITURES			
Salaries, wages & benefits	\$ 69,400	\$ 70,980	\$ 1,580
Supplies and materials	4,400	4,400	-
Travel	500	300	(200)
Program administration	7,400	7,600	200
TOTAL EXPENDITURES	\$ 81,700	\$ 83,280	\$ 1,580
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

City of Kawartha Lakes - Risk Management Official, Clean Water Act Part IV, Enforcement
Category 2
Apportionment Method: Agreement

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Agreement	\$ 60,000	\$ 60,000	\$ -
TOTAL REVENUE	\$ 60,000	\$ 60,000	\$ -
EXPENDITURES			
Salaries, wages & benefits	\$ 52,300	\$ 52,300	\$ -
Supplies and materials	1,500	1,500	-
Travel	1,000	1,000	-
Program administration	5,200	5,200	-
TOTAL EXPENDITURES	\$ 60,000	\$ 60,000	\$ -
Surplus/(Deficit)	\$ -	\$ -	\$ -

Note: This budget is funded through a municipal agreement and is not considered part of the municipal levy for the City of Kawartha Lakes.

**KAWARTHA CONSERVATION
2026 Budget**

City of Kawartha Lakes - Flood Plain Mapping
Category 2
Apportionment Method: Agreement

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Agreement	\$ -	\$ 17,309	\$ 17,309
TOTAL REVENUE	\$ -	\$ 17,309	\$ 17,309
EXPENDITURES			
Salaries, wages & benefits	\$ -	\$ 10,043	\$ 10,043
Contracted services		6,066	6,066
Program administration	-	1,200	1,200
TOTAL EXPENDITURES	\$ 60,000	\$ 17,309	\$ 17,309
Surplus/(Deficit)	\$ (60,000)	\$ -	\$ -

Note: This budget is funded through a municipal agreement and is not considered part of the municipal levy for the City of Kawartha Lakes.



Integrated Watershed Management

The Integrated Watershed Management department plays a vital role in protecting and improving the health of our watershed. Through science, technology, and collaboration, the team monitors environmental conditions, analyzes data, and develops strategies with our community to address challenges like flooding, water quality, and climate change. From tracking water levels to planning for a changing climate, Integrated Watershed Management's work helps ensure that our natural resources remain healthy and sustainable for future generations. Their efforts support not just the environment, but also the people and communities who depend on the watershed everyday.

2025 Highlights

The following programs and services are part of Mandatory Programs and Services (Category 1) and Other Programs and Services (Category 3) and provide successes achieved in the past year.

General Operating Programs and Services

- Modernized day-to-day GIS operations by integrating automation, streamlining processes to support more consistent, efficient, and service-focused delivery.
- Showcased our innovations in GIS at the annual Conservation Authorities Collaborative Information Sessions.
- Completed a draft climate vulnerability assessment for the Kawartha watershed.

Local Monitoring

- Sampled 15 urban stream sites for aquatic invertebrates, highlighting areas for improvement through stormwater management.
- Completed biological sampling to determine water quality health as part of the Kawartha Water Watch program.
- Deployed 32 water temperature data loggers on sensitive cold-water streams, identifying vulnerabilities to climate change.
- Partnered with Fleming College's Conservation Biology program to sample near shore fish communities on Lake Scugog, helping to assess habitat health, understand species presence, and support long term monitoring of local aquatic ecosystems.

Ontario Low Water Response

- Initiated Low Water Response Team in August, holding two meetings due to Low water conditions experienced across our watershed.
- Declared 3 Low Water Conditions statements



Water Quality and Quantity Monitoring

- Monitored water quality across 11 sites for the Provincial (Stream) Water Quality Monitoring Network program and conducted groundwater sampling on 13 wells under Provincial Ground Water Monitoring Network.
- Established a new logger site at the Nonquon River to begin continuous data collection, including monthly groundwater readings and regular conductivity monitoring, improving our understanding of local water conditions.
- Continued collaboration with Health Canada and Trent University on groundwater studies for pesticides and microplastics.

Flood and Water Level Monitoring

- Issued 19 flood messaging statements, supporting proactive watershed safety.
- Activated two flood patrol crews in early April as portions of the watershed experienced flooding, ensuring real time field verification, early detection of changing conditions, and timely communication to municipal partners and the public.
- Installed a new real time weather station at Indian Point Provincial Park to improve localized monitoring, strengthen forecasting capabilities, and support more accurate flood and low water assessments across the watershed.
- Enhanced precipitation monitoring at one of our provincial groundwater monitoring wells.
- Ensured internal real-time precipitation and water levels dashboard remained current, enhancing its content by adding surrounding stations outside our watershed to help with predictive forecasting.
- Installed a new real-time flow station at Nonquon River.
- Conducted monthly flow discharge measurements at 4 locations across our watershed.

Special Projects

The following programs and services are a part of Municipal Programs and Services (Category 2).

City of Kawartha Lakes Lake Management Implementation, Science Erosion and Sediment Control

- Continued to use drone technology to assess erosion on construction sites, improving water quality running into lakes and streams.
- Provided erosion risk assessment mapping and conducted water quality and sediment sampling to establish turbidity rating curves for two construction projects within Lindsay.
- Conducted 20 construction site inspections to ensure proponent led solutions are being used to address deficiencies.
- Certified three staff for Certified Inspector of Sediment and Erosion Control (CISEC).

Community Science

- Advanced community science with 28 volunteers collecting 140 nearshore water samples from local lakes to track water quality, identify emerging issues early, and support long term lake health monitoring.
- Implemented Lake Scugog as a new lake for nearshore water sampling.
- Established partnerships with Kawartha Lakes Stewards Association, Scugog Lake Stewards and Balsam Lake Association, receiving \$8,700 in grant funding to help support program.

Stormwater Management

- Initiated monitoring network along Albert Creek sampling multiple sites for nutrients, fecal matter, salts and heavy metals.
- Conducted winter chloride sampling all outlets.
- Deployed an auto sampler at Albert Creek outlet to track water quality during rain events.
- Collected continuous hydrology and water quality data at Jennings, Distillery, Albert St., Sinister Creek and new site at Sucker's creek, identifying contamination sources and assessing the Scugog River's sensitivity to stormwater inputs.
- Completed fish and aquatic plant sampling at 20 Scugog River locations for the Stormwater Monitoring Program, providing data that tracks urban drainage impacts and supports planning for future development in Lindsay.

Bobcaygeon Dam Project

- Established a collaborative partnership with Parks Canada and used drone imagery and videography to map high quality habitats and support shared conservation priorities.
- Classified substrate habitat at the Bobcaygeon Dam into high, medium, and low quality to better understand local habitat conditions.
- Conducted spawning walleye population estimates at easy to access locations.
- Profiled project through social media, receiving over 30,000 views.
- Gathered water quality data for dissolved oxygen, water temperature and water levels.
- Piloted a flow manipulation under low water conditions to better understand how controlled changes affect habitat.

City of Kawartha Lakes Lake Health Monitoring

- Initiated year 1 of the project by focusing on Balsam, Cameron, Pigeon, Sturgeon, and the north end of Lake Scugog, revisiting 12 lake sites and 14 tributary sites from previous Lake Management Plans to update water quality data and track long term changes in watershed health.
- Completed Shoreline survey on Sturgeon Lake in partnership with Parks Canada.
- Completed lake wide aquatic vegetation survey for Sturgeon Lake.
- Continuous water level logging at 4 hydrology sites.
- Developed an online dashboard to highlight key findings.

Region of Durham - Lake Management Implementation Science

- Completed a video highlighting 20 years of monitoring Lake Scugog.
- Analyzed feedback from 2024 consultations and proposed a new study design for 2026 to ensure the work reflects community input, improves data quality, and supports better decision making.
- Deployed five new water level and water quality loggers in Lake Scugog, and 3 in Nonquon River.
- Worked with Ontario Tech and Environment Canada to submit a research article to the Canadian Water Resources Journal examining how water quality in the Lake Scugog watershed has changed over the past 20 years and how land use and climate have influenced those changes.
- Continued to work with Brock University on carbon and metals within Lake Scugog.
- Secured \$33,400 in funding to support fish habitat rehabilitation in Lake Scugog.

Region of Durham - Watershed Planning

- Conducted shoreline survey of Lake Scugog's shoreline, identifying key areas of ecological importance and invasive species.
- Conducted lake wide aquatic vegetation survey for Lake Scugog.
- Updated ELC to 2024 spring imagery to community series mapping and undertook field verification on satellite derived wetlands.

A Vision for 2026

With a focus on innovation, collaboration, and environmental stewardship, our 2026 initiatives aim to strengthen watershed health, engage the community, and build a sustainable future for the Kawartha Lakes region.



Key Deliverables

The following deliverables are part of Mandatory Programs and Services (Category 1) and Other Programs and Services (Category 3).

General Operating Programs and Services

- Launch an interactive ArcGIS online web app to make Integrated Watershed Management content more accessible and educational.
- Development of an Open Data Strategy to enhance transparency and data sharing.
- Enhance documentation on GIS operations by implementing process maps.
- Finalize and publish a Climate Change Vulnerability Assessment.

Local Monitoring

- Sample 15 urban stream sites for aquatic invertebrates, highlighting areas for improvement through stormwater management.
- Deploy 32 water temperature data loggers on sensitive cold-water streams, identifying vulnerabilities to climate change.

Water Quality and Quantity Monitoring

- Monitor water quality across 11 sites for the Provincial (Stream) Water Quality Monitoring Network program and conducted groundwater sampling on 13 wells under Provincial Ground Water Monitoring Network.
- Establish a new logger site and ensure high-frequency data collection with monthly groundwater monitoring and bi-monthly conductivity logging.

Flood and Water Level Monitoring

- Continue daily monitoring of precipitation, water levels, and watershed conditions to provide accurate flood forecasting.
- Upgrade Emily Creek Provincial Park weather station with new logger and all year-round precipitation gauge.
- Strengthen expertise through participation in Provincial and GTA Flood Forecasting workshops.
- Continue to support over 50 volunteers for our Climate Change Action Program who are helping to fill data gaps brought about by changing climates.

Key Deliverables Special Projects

The following deliverables are part of Municipal Programs and Services (Category 2).

City of Kawartha Lakes Health Monitoring

- To administer collection of lake health data to provide critical information about the ongoing state of the lakes and to monitor progress on the planning targets set out in every Lake Management Plan.
- Track key indicators of lake health through water quality, nutrient loading, aquatic plant and shoreline development characterization across priority tributaries and lakes, including Canal and Mitchell, Head Lake, Four Mile, Shadow Lake and Dalrymple.
- Conduct comprehensive Shoreline and aquatic vegetation survey on Pigeon Lake.
- Incorporate key findings to the Lake Health Monitoring online dashboard
- Dissemination of key findings through social media posts, media releases and annual report.

City of Kawartha Lakes Lake Management Implementation, Science Erosion and Sediment Control

- Continue to track sediment and erosion risks with local developers to improve construction site runoff management.
- Conduct 20 construction site inspections to assess and enhance erosion control measures while maintaining expertise by ensuring renewal of Inspectors of Sediment and Erosion Control. Inspections will be performed by industry standard certified staff.
- Comprehensive review of erosion and control sediment guidelines at Kawartha Conservation and consolidate guidelines with City of Kawartha Lakes.

Stormwater Monitoring

- Continue to evaluate stormwater monitoring at five urban streams, leveraging loggers and autosamplers to track high-loading rain events.
- Evaluated 20 sites for fish and aquatic plants along the Scugog River to assess ecosystem health, track changes over time, and support ongoing monitoring and management efforts.

Community Science

- Establish a new partnership with a watershed lake based association to strengthen local collaboration, share data, and support community driven lake stewardship.
- Recruit up to 10 new community volunteers in nearshore water sampling across priority lakes, sharing results through dashboards, reports, and social media.

Bobcaygeon Dam Project

- Collaborate with Parks Canada and partners to assess fish spawning habitat, water flow, and wetland conditions downstream of the Bobcaygeon Dam.
- Map lake-bed conditions at provincially significant wetlands.
- Conduct spring Walleye Watch surveys and habitat assessments to identify opportunities for ecological improvement.
- Piloted flow manipulation and testing under high flow conditions, focusing on the vortex that forms at the dam, to better understand how these currents influence walleye spawning and local habitat conditions.

Region of Durham - Lake Management Implementation, Science

- Monitor water quality at 8 tributary and 6 lake sites for the Lake Scugog Environmental Management Plan to compare results with past data and identify changes over time that support ongoing watershed planning.
- Implementation of 3 fish habitat improvement sites on Lake Scugog

Region of Durham - Lake Management Implementation, Watershed Planning

- Use Drone Technologies to Map Shoreline Erosion and Fish Habitat on Lake Scugog and fill in data gaps for unverified wetlands.

KAWARTHA CONSERVATION
2026 Budget

Integrated Watershed Management Support
General Operating
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 226,049	\$ 228,818	\$ 2,769
Self Generated Revenues	500	500	-
TOTAL REVENUE	\$ 226,549	\$ 229,318	\$ 2,769
EXPENDITURES			
Salaries, wages & benefits	\$ 202,449	\$ 206,718	\$ 4,269
Membership	2,500	2,500	-
Professional Development & Training	2,000	2,300	300
Supplies and materials	18,900	16,600	(2,300)
Travel	700	1,200	500
TOTAL EXPENDITURES	\$ 226,549	\$ 229,318	\$ 2,769
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Provincial Water Quality and Quantity Monitoring
Category 1
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 55,150	\$ 52,841	\$ (2,309)
TOTAL REVENUE	\$ 55,150	\$ 52,841	\$ (2,309)
EXPENDITURES			
Salaries, wages & benefits	\$ 46,200	\$ 40,241	\$ (5,959)
Equipment	3,750	5,700	1,950
Professional Development & Training	600	600	-
Supplies and materials	1,250	1,200	(50)
Travel	3,350	5,100	1,750
TOTAL EXPENDITURES	\$ 55,150	\$ 52,841	\$ (2,309)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Flood Forecasting and Warning and Low Water Response
Category 1
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 78,200	\$ 78,788	\$ 588
Provincial Transfers	24,600	24,600	-
TOTAL REVENUE	\$ 102,800	\$ 103,388	\$ 588
EXPENDITURES			
Salaries, wages & benefits	\$ 93,100	\$ 87,588	\$ (5,512)
Equipment	2,800	5,200	2,400
Ontario Low Water Response	-	200	200
Professional Development & Training	1,500	900	(600)
Supplies and materials	2,200	1,900	(300)
Travel	3,200	7,600	4,400
TOTAL EXPENDITURES	\$ 102,800	\$ 103,388	\$ 588
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Local Environmental Monitoring
Category 3
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 3	\$ 52,000	\$ 59,289	\$ 7,289
Self Generated Revenues	300	300	-
TOTAL REVENUE	\$ 52,300	\$ 59,589	\$ 7,289
EXPENDITURES			
Salaries, wages & benefits	\$ 35,900	\$ 43,889	\$ 7,989
Equipment	1,000	1,000	-
Laboratory Fees	-	2,500	2,500
Professional Development & Training	2,000	2,000	-
Supplies and materials	5,000	2,500	(2,500)
Travel	3,600	2,300	(1,300)
Program administration	4,800	5,400	600
TOTAL EXPENDITURES	\$ 52,300	\$ 59,589	\$ 7,289
Surplus/(Deficit)	\$ -	\$ -	\$ -

**Lake Management Implementation, Science
Category 2
Apportionment Method: Benefits Based**

Science	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	121,784	155,200	33,416
Municipal Levy, Category 2, Deferred	57,966	42,871	(15,095)
Municipal Agreement		32,100	32,100
Employment Grants	5,000	-	(5,000)
Federal Grants	15,000	-	(15,000)
Other Grants	40,000	-	(40,000)
Self Generated Revenues		12,200	12,200
TOTAL REVENUE	\$ 239,750	\$ 242,371	\$ 2,621
EXPENDITURES			
Salaries, wages & benefits	\$ 111,350	\$ 126,671	\$ 15,321
Equipment	12,100	8,800	(3,300)
Laboratory Fees	79,420	66,300	(13,120)
Professional Development & Training		1,200	1,200
Supplies and materials	9,600	4,300	(5,300)
Travel	5,480	9,100	3,620
Program administration	21,800	26,000	4,200
TOTAL EXPENDITURES	\$ 239,750	\$ 242,371	\$ 2,621
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

City of Kawartha Lakes - Lake Health Monitoring
Category 2
Apportionment Method: Benefits Based

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 80,000	\$ 82,000	\$ 2,000
Municipal Levy, Category 2, Deferred	15,700	18,827	3,127
Employment Grants		2,500	2,500
TOTAL REVENUE	\$ 95,700	\$ 103,327	\$ 7,627
EXPENDITURES			
Salaries, wages & benefits	\$ 61,000	\$ 61,427	\$ 427
Equipment	5,250	4,900	(350)
Laboratory Fees	14,400	18,000	3,600
Supplies and materials	1,700	1,900	200
Travel	4,650	6,000	1,350
Program administration	8,700	11,100	2,400
TOTAL EXPENDITURES	\$ 95,700	\$ 103,327	\$ 7,627
Surplus/(Deficit)	\$ -	\$ -	\$ -

**Region of Durham - Lake Management Implementation, Science
Category 2
Apportionment Method: Benefits Based**

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 85,900	\$ 87,100	\$ 1,200
Municipal Levy, Category 2, Deferred	23,800	28,764	4,964
Municipal Agreement	40,000	-	(40,000)
Employment Grants	5,000	2,500	(2,500)
TOTAL REVENUE	\$ 154,700	\$ 118,364	\$ (36,336)
EXPENDITURES			
Salaries, wages & benefits	\$ 34,700	\$ 37,564	\$ 2,864
Equipment	13,250	15,600	2,350
Laboratory Fees	14,900	44,700	29,800
Professional services	2,000	-	(2,000)
Supplies and materials	1,500	3,400	1,900
Travel	2,950	4,400	1,450
Lake Scugog Enhancement Project	71,300	-	(71,300)
Program administration	14,100	12,700	(1,400)
TOTAL EXPENDITURES	\$ 154,700	\$ 118,364	\$ (36,336)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Region of Durham - Watershed Planning
Category 2
Apportionment Method: Benefits Based

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 30,400	\$ 32,805	\$ 2,405
TOTAL REVENUE	\$ 30,400	\$ 32,805	\$ 2,405
EXPENDITURES			
Salaries, wages & benefits	\$ 22,900	\$ 26,305	\$ 3,405
Equipment	3,000	1,500	(1,500)
Supplies and materials	500	500	-
Travel	1,200	1,000	(200)
Program administration	2,800	3,500	700
TOTAL EXPENDITURES	\$ 30,400	\$ 32,805	\$ 2,405
Surplus/(Deficit)	\$ -	\$ -	\$ -



Stewardship and Conservation Land

The Conservation Lands and Stewardship departments work together to protect and enhance Kawartha Conservation's properties and natural resources, creating vibrant, accessible, and ecologically healthy spaces for the community. By maintaining trails and facilities, promoting outdoor recreation, and fostering environmental stewardship on public and private lands, these teams inspire connections with nature while supporting stormwater management, biodiversity and habitat restoration. Through initiatives like tree planting, waterfront naturalization, and landowner and community grants, our team empowers individuals and communities to take action, improving water quality and climate resilience across our watershed. By balancing public access with environmental protection, they play a vital role in ensuring the long-term health of our natural resources and deepening the bond between people and the natural world.

2025 Highlights

The following deliverables are part of Municipal Programs and Services (Category 2).

Conservation Areas

- Responded to severe ice storm damage across all properties and completed major repairs, including replacing 70 feet of the floating marsh boardwalk and installing 2,500 feet of fencing to secure Tuck'd Away Trail Conservation Area.
- Relunched The Talking Forest Trail App and installed updated trail signage at Windy Ridge Conservation Area to enhance visitor experiences, and introduced new Ken Reid Conservation Area merchandise to support visitor engagement.
- Hosted more than 40 lands management professionals from across Ontario for the annual Conservation Areas Workshop at Ken Reid Conservation Area, showcasing our work, innovations, and on the ground approaches to conservation area management.
- Achieved 94 days of facility rentals through 18 unique bookings, providing a welcoming place for people to gather, celebrate milestones, and create lasting memories through weddings, private events, and educational programs.

Fleetwood Creek Natural Area

- Cleared extensive ice storm damage and hosted a wedding at the Valley Trail lookout.
- Partnered with the Ontario Heritage Trust to install parking lot activity sensors, improving how we monitor use and manage parking areas.



Durham East Cross Forest

- Worked with Hydro One to streamline their operations for the Durham Kawartha Hydro project on our property, ensuring clear access and coordinated use of the site.
- Advanced major restoration work by planting 120 large caliper trees and 1,500 native plants and shrubs to help restore historically degraded habitat and support long term ecosystem recovery.
- In partnership with Canadian Trees for Life, Landscape Ontario Durham Chapter, and the Greenbelt Foundation, established a Tiny Forest demonstration site using the Miyawaki planting method, dedicated to local heroes.
- Installed new gates and collaborated with Durham Regional Police Services to address illegal access and enhance property protection.

Education and Outreach

- Engaged more than 440 children in educational programming and over 2,000 community members through Christmas at Ken Reid and Illuminated Forest, supported by \$14,000 in grants and over \$5,000 in sponsorship revenue.
- Secured \$6,337 from the Greenbelt Foundation to host five free guided hikes for 110 participants celebrating the Greenbelt's 20th anniversary.
- Delivered seven forest therapy walks (corporate and community) promoting mental wellness and connection to nature.
- Expanded our Innovation Hub by hosting four training sessions, including two Ontario Building Code Part 8 courses generating \$12,800 in revenue and two Ontario Biomonitoring Network certification sessions attended by 17 participants.

Stewardship

The following programs and services are a part of Municipal Programs and Services (Category 2).

Region of Durham Lake Management Implementation and Stewardship

- Delivered seven on-the-ground water quality improvement projects through \$20,000 in landowner and community grants, leveraging \$65,900 in additional investment for well decommissions, septic upgrades, manure management, and waterfront naturalization.
- Secured \$10,199 from the Invasive Species Action Fund to control a 712 m² Japanese Knotweed infestation in Port Perry and led community education to prevent further spread.
- Obtained \$27,500 through the Resilient Agricultural Landscapes Program (RALP) to implement two ecological restoration projects, including a 225-tree shelterbelt and seven pollinator strips adjacent to active farmland.
- Maintained and monitored the Port Perry Bioretention Demonstration Site to support urban stormwater management and public awareness.

Joint Project - Forestry and Tree Planting Stewardship

- Planted 34,144 trees across the watershed, restoring 30.5 ha of forest and sequestering an estimated 201.5 tonnes of carbon.
- Raised over \$137,000 in grants and self-generated revenue and hosted two community tree-planting events involving 60+ youth and volunteers in hands-on environmental action.

City of Kawartha Lakes Lake Management Implementation and Stewardship

- Awarded \$68,500 in community and landowner grants, leveraging \$249,000 in matching investment to complete 23 water quality improvement projects, including agricultural BMPs, naturalizations, and septic upgrades.
- Engaged 210 landowners through free site consultations and presented at 21 community events, reaching 760 participants with stewardship education and restoration skills.
- Restored 1,083 ft of shoreline, sold 2,163 native plants, and implemented three agricultural BMP projects improving soil health and water quality under the Talbot River Healthy Environment Initiative.
- Raised \$250,000 in external grants to expand stewardship programming and launched ALUS Kawarthas Peterborough Northumberland, supporting farmers in implementing ecological restoration projects on marginal farmland through per-acre payments.
- Engaged the public through high-visibility outreach at the East Central Farm Show, Kawartha Country Living Show, and Lindsay Exhibition.

A Vision for 2026

In 2026, our Stewardship and Conservation Lands departments aim to leverage the capacity we built in 2025 to build out our programming by engaging more community members in the protection and enhancement of our natural environment and conservation lands. The team will see its greatest variety of programs and services, including more support for local farms, stronger tree planting programs, re-opened and protected trails and improved access to our conservation areas. By offering more ways for people to enjoy nature and take part in hands-on stewardship, we hope to strengthen their connection to the land. Together, our work will help protect healthy ecosystems, support vibrant communities, and ensure that our natural spaces can be enjoyed for years to come.

Key Deliverables

The following deliverables are part of Mandatory Programs and Services (Category 1) and Other Programs and Services (Category 3).

Education and Outreach

- Engage over 3,000 participants through community festivals, educational programs, and guided nature experiences, including Kawartha Fall Fest, Christmas at Ken Reid, and the Illuminated Forest.
- Deliver 10 guided summer hikes, 7 community, and 5 corporate forest therapy walks to support mental wellness, community connection, and team building.
- Provide educational sessions for 300 children and expand partnerships with schools and community groups to foster environmental literacy.
- Host five Innovation Hub training sessions, including Ontario Building Code Part 8 and OBBN Certification courses, supporting local workforce development and generating self-sustaining revenue.

Region of Durham Lake Management Implementation & Stewardship

- Award \$20,000 in landowner and community grants to advance local water quality improvement projects.
- Secure funding to rehabilitate the Port Perry Bioretention Demonstration Site in partnership with the Township of Scugog Public Works.
- Deliver the third year of Japanese Knotweed Control in Port Perry, paired with ongoing community education.
- Collaborate with Durham Region and partner Conservation Authorities to implement farm-based ecological restoration projects that improve soil and water quality.

Conservation Areas

- Complete major infrastructure improvements, including reopening the Point Loop Trail and repairing boardwalks at Ken Reid and Pigeon River Headwaters Conservation Areas.
- Upgrade Ken Reid's Outdoor Classroom to enhance environmental learning opportunities.
- Improve visitor experience and accessibility through trail rerouting, new footbridges, and infrastructure upgrades.
- Host the official opening of Tuck'd Away Trail Conservation Area as a new public natural space.

Durham East Cross Forest

- Develop new Talking Forest Trail content highlighting restoration and Tiny Forest projects.
- Install a Wind Phone and commemorative bench in the Tiny Forest Site to encourage reflection and visitor engagement.

Joint Project – Forestry and Tree Planting Stewardship

- Plant 46,000 trees across the watershed, restoring habitat and sequestering an estimated 330 tonnes of carbon.
- Raise over \$170,000 in grants and self-generated revenue to support large-scale restoration and carbon sequestration efforts.

City of Kawartha Lakes Lake Management Implementation and Stewardship

- Award \$70,000 in community and landowner grants and leverage over \$400,000 in matching contributions for water quality, soil health, and restoration projects.
- Engage 3,500+ residents through site visits, workshops, and events, including the State of the Lakes Symposium, LID Information Night, and Agricultural Open House.
- Implement five agricultural BMP demonstration projects in the Upper Talbot River Subwatershed and restore 500 m of stream bank.
- Enhance 20 acres of marginal farmland through ALUS Kawartha's Peterborough Northumberland while launching 3–5 Low Impact Development projects with City of Kawartha Lakes and RBC funding.
- Support private restoration by selling 3,000 native plants and providing technical assistance to landowners across the watershed.



KAWARTHA CONSERVATION
2026 Budget

Conservation Areas and Lands
Category 1
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 295,300	\$ 305,826	\$ 10,526
Employment Grants	20,000	10,000	(10,000)
Reserve Funds	12,850		(12,850)
Self Generated Revenues	49,000	49,000	-
TOTAL REVENUE	\$ 377,150	\$ 364,826	\$ (12,324)
EXPENDITURES			
Salaries, wages & benefits	\$ 286,000	\$ 273,276	\$ (12,724)
Advertising and Communications	6,000	4,000	(2,000)
Equipment	7,400	7,500	100
Infrastructure maintenance and repairs	13,850	16,900	3,050
Professional Development & Training	1,500	1,500	-
Property Taxes	2,600	3,000	400
Road and parking lot maintenance	28,500	27,250	(1,250)
Supplies and materials	21,100	19,500	(1,600)
Travel	5,100	5,900	800
Utilities	5,100	6,000	900
TOTAL EXPENDITURES	\$ 377,150	\$ 364,826	\$ (12,324)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Durham East Cross Forest Conservation Area
Category 1
Apportionment Method: Agreement Method (Region of Durham)

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 108,300	\$ 111,000	\$ 2,700
Municipal Levy, Category 1, Deferred	26,400	27,140	740
Federal Grants	78,300	-	(78,300)
Self Generated Revenues	300	300	-
TOTAL REVENUE	\$ 213,300	\$ 138,440	\$ (74,860)
EXPENDITURES			
Salaries, wages & benefits	\$ 100,100	\$ 83,040	\$ (17,060)
Advertising and Communications	1,100	1,100	-
Contracted services	21,000	-	(21,000)
Equipment	6,400	900	(5,500)
Infrastructure maintenance and repairs	12,000	12,000	-
Professional Development & Training	3,000	3,000	-
Property Taxes	6,000	6,000	-
Road and parking lot maintenance	3,000	3,000	-
Supplies and materials	37,300	9,800	(27,500)
Travel	3,400	4,000	600
Utilities	600	800	200
Program administration	19,400	14,800	(4,600)
Amortization of tangible capital assets			-
Gain/loss on disposal of capital assets			-
TOTAL EXPENDITURES	\$ 213,300	\$ 138,440	\$ (74,860)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Conservation Education and Community Outreach
Category 3
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 3	\$ 13,850	\$ 15,806	\$ 1,956
Other Grants		31,250	31,250
Self Generated Revenues	117,800	68,900	(48,900)
TOTAL REVENUE	\$ 131,650	\$ 115,956	\$ (15,694)
EXPENDITURES			
Salaries, wages & benefits	\$ 65,900	\$ 58,556	\$ (7,344)
Advertising and Communications	1,950	500	(1,450)
Contracted services	-	24,000	24,000
Equipment	1,500	100	(1,400)
Professional services	31,700	14,500	(17,200)
Supplies and materials	18,100	5,500	(12,600)
Travel	500	400	(100)
Program administration	12,000	12,400	400
TOTAL EXPENDITURES	\$ 131,650	\$ 115,956	\$ (15,694)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Fleetwood Creek Natural Area
Category 3
Apportionment Method: N/A

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Self Generated Revenues	\$ 8,850	\$ 9,457	\$ 607
TOTAL REVENUE	\$ 8,850	\$ 9,457	\$ 607
EXPENDITURES			
Salaries, wages & benefits	\$ 7,600	\$ 7,657	\$ 57
Equipment	150	200	50
Supplies and materials	-	200	200
Travel	300	400	100
Program administration	800	1,000	200
TOTAL EXPENDITURES	\$ 8,850	\$ 9,457	\$ 607
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Habitat Compensation Program
Category 3
Apportionment Method: N/A

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Self Generated Revenues	\$ 9,300	\$ 2,811	\$ (6,489)
TOTAL REVENUE	\$ 9,300	\$ 2,811	\$ (6,489)
EXPENDITURES			
Salaries, wages & benefits	\$ 7,000	\$ 1,611	\$ (5,389)
Equipment	500	500	-
Supplies and materials	180	200	20
Travel	420	150	(270)
Program administration	1,200	350	(850)
TOTAL EXPENDITURES	\$ 9,300	\$ 2,811	\$ (6,489)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

City of Kawartha Lakes - Lake Management Implementation, Stewardship

Category 2

Apportionment Method: Benefits Based

<i>Stewardship</i>	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 236,060	\$ 242,000	\$ 5,940
Municipal Levy, Category 2, Deferred	58,690	34,287	(24,403)
Provincial Grants	-	118,000	118,000
Other Grants	39,500	294,400	254,900
Self Generated Revenues	17,000	17,900	900
TOTAL REVENUE	\$ 351,250	\$ 706,587	\$ 355,337
EXPENDITURES			
Salaries, wages & benefits	\$ 147,900	\$ 264,087	\$ 116,187
Stipends		2,000	2,000
Advertising and Communications	2,400	6,000	3,600
Contracted services	70,000	182,500	112,500
Cost of sales	15,000	15,500	500
Equipment	50	500	450
Landowner Grants	70,000	105,000	35,000
Professional Development & Training		1,000	1,000
Professional services		5,000	5,000
Supplies and materials	9,300	39,000	29,700
Travel	4,700	10,300	5,600
Program administration	31,900	75,700	43,800
TOTAL EXPENDITURES	\$ 351,250	\$ 706,587	\$ 355,337
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

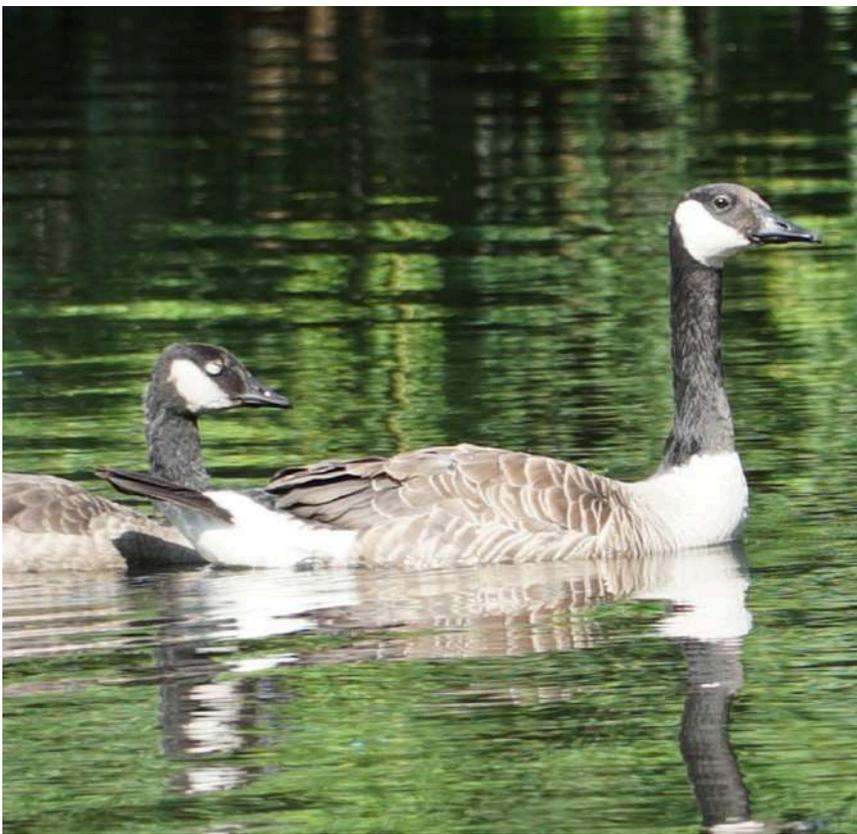
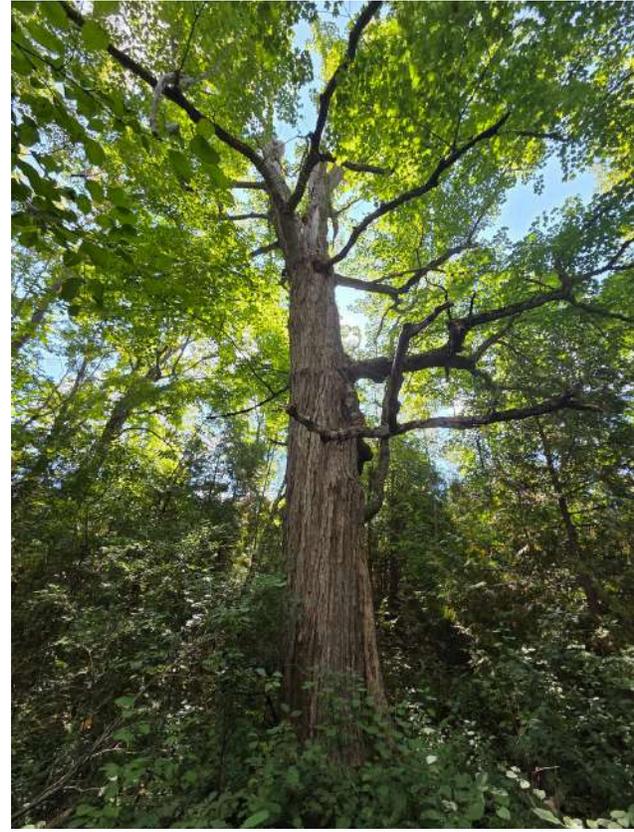
Joint Project - Forestry and Tree Planting Stewardship
Category 2
Apportionment Method: Agreement Method (CKL & Durham)

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 73,350	\$ 79,800	\$ 6,450
Municipal Agreement	18,000	-	(18,000)
Other Grants	134,500	91,100	(43,400)
Self Generated Revenues	65,000	75,249	10,249
TOTAL REVENUE	\$ 290,850	\$ 246,149	\$ (44,701)
EXPENDITURES			
Salaries, wages & benefits	\$ 93,300	\$ 88,449	\$ (4,851)
Advertising and Communications	3,250	2,600	(650)
Contracted services	82,000	44,700	(37,300)
Cost of sales	28,000	30,000	2,000
Professional Development & Training	-	1,000	1,000
Supplies and materials	54,900	49,000	(5,900)
Travel	3,000	4,000	1,000
Program administration	26,400	26,400	-
TOTAL EXPENDITURES	\$ 290,850	\$ 246,149	\$ (44,701)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Region of Durham - Lake Management Implementation, Stewardship
Category 2
Apportionment Method: Benefits Based

Stewardship	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	\$ 62,400	\$ 65,071	\$ 2,671
Municipal Agreement	6,450	9,900	3,450
TOTAL REVENUE	\$ 68,850	\$ 74,971	\$ 6,121
EXPENDITURES			
Salaries, wages & benefits	\$ 38,500	\$ 42,871	\$ 4,371
Advertising and Communications	1,000	200	(800)
Landowner Grants	20,000	20,000	-
Professional Development & Training	500	500	-
Supplies and materials	1,800	2,400	600
Travel	750	1,000	250
Program administration	6,300	8,000	1,700
TOTAL EXPENDITURES	\$ 68,850	\$ 74,971	\$ 6,121
Surplus/(Deficit)	\$ -	\$ -	\$ -



Corporate Services

The Corporate Services department is the foundation of Kawartha Conservation, providing essential support to ensure the organization operates effectively and efficiently. From managing infrastructure and technology to overseeing financial systems and governance, the team plays a critical role in enabling the success of programs and services across all departments. By prioritizing innovation, resilience, and sustainability, Corporate Services ensures that the organization remains adaptable to changing needs while maintaining a commitment to fiscal responsibility and operational excellence. Their work supports a thriving, future-focused organization that serves the watershed and its communities. 54

2025 Highlights

The following programs and services are essential general expenses required to run the organization, support its offerings, and highlight successes achieved in the past year.

- Modernized technology infrastructure by updating digital infrastructure, deploying remote support software, and replacing end-of-life equipment with a next-generation firewall to enhance cybersecurity and network performance.
- Improved organizational resilience with the start of the back-up generator installation (full implementation expected by early 2026).
- Developed a two-year implementation plan for Microsoft InTune and M365 E5 Security and Compliance to strengthen data protection and system management.
- Enhanced field and safety operations through automated drone video capture for shoreline surveys, reducing risk and improving data efficiency.
- Continued focus on workplace safety and service excellence through regular inspections, JHSC meetings, and prioritized permitting for compassionate cases.
- Advanced staff skills and organizational capacity with completion of multiple micro-credentials in finance, fundraising, volunteer management, digital marketing, and grant writing, along with participation in sector-specific professional training and technology webinars.



A Vision for 2026

In 2026, the Corporate Services department envisions a streamlined, innovative, and resilient organization that supports the delivery of exceptional programs and services. By prioritizing infrastructure upgrades, enhancing cybersecurity, and improving operational efficiency, the department will ensure that Kawartha Conservation remains adaptable to evolving needs. Through strategic investments in technology, facilities, and processes, Corporate Services will empower staff, strengthen organizational capacity, and maintain a commitment to sustainability and fiscal responsibility.



Key Deliverables

The following deliverables are part of general expenses required to run the organization, and benefit the programs and services offered by the organization.

- Strengthen financial governance by refining reporting processes to ensure accuracy, transparency, and compliance with legislative standards.
- Implement Phase 2 of the 10-Year Asset Management Plan to support long-term infrastructure sustainability and strategic investment planning.
- Enhance cybersecurity through expanded backup systems, ransomware recovery protocols, and deployment of InTune for secure, efficient device management.
- Foster a culture of continuous improvement by delivering professional development opportunities that build staff capacity and service excellence.
- Assess organizational and operational transition requirements related to the Ontario Provincial Watershed Agency initiative to ensure proactive readiness and alignment.

KAWARTHA CONSERVATION
2026 Budget

Corporate Services
 General Operating
 Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	\$ 876,000	\$ 834,400	\$ (41,600)
Interest income	70,000	70,000	-
TOTAL REVENUE	\$ 946,000	\$ 904,400	\$ (41,600)
EXPENDITURES			
Salaries, wages & benefits	\$ 798,100	\$ 791,850	\$ (6,250)
Stipends			-
Administration and Overhead (<i>Schedule A</i>)	254,350	267,550	13,200
Advertising and Communications	1,500	1,500	-
Board of Directors & Governance	7,050	7,050	-
Professional Development & Training	6,500	6,500	-
Professional services	10,000	10,000	-
Supplies and materials	30,300	30,300	-
Travel	1,000	1,000	-
Program administration, cost recovery	(162,800)	(211,350)	(48,550)
TOTAL EXPENDITURES	\$ 946,000	\$ 904,400	\$ (41,600)
Surplus/(Deficit)	\$ -	\$ -	\$ -

KAWARTHA CONSERVATION
2026 Budget

Schedule A - General Administration and Overhead
General Operating
Apportionment Method: Modified Current Value Assessment

	Budget 2025	Budget 2026	Budget Variance
EXPENDITURES			
Administration building utilities	\$ 13,000	\$ 13,000	\$ -
Administration building maintenance	33,500	34,500	1,000
Office equipment leases and maintenance	3,000	3,000	-
Telephone & internet	14,200	14,200	-
Audit & legal	35,300	37,300	2,000
Banking & administration fees	3,600	3,600	-
Insurance	60,000	65,000	5,000
Website hosting, licenses, ecommerce	9,000	9,000	-
Conservation Ontario membership	26,300	26,500	200
Information Technology & Corporate Software	45,000	50,000	5,000
Human Resources & Safety	11,450	11,450	-
TOTAL EXPENDITURES	\$ 254,350	\$ 267,550	\$ 13,200



General Benefiting Projects

The initiatives in this section outline projects that provide broad value across all participating municipalities, supported through a levy apportioned by the Modified Current Value Assessment (MCVA) method. These projects align with Kawartha Conservation's strategic goals and long-term sustainability objectives.

2026 Budget Highlights

Environmental Monitoring Strategy Implementation (Year 4 of 10)

Budget: \$25,000

Continuing the phased rollout of the Environmental Monitoring Strategy, this initiative supports critical data collection and analysis to guide decision-making for natural hazard management and watershed health. Infrastructure upgrades to real-time capabilities will continue to be our focus in 2026, modernizing our weather stations to be consistent across our network.

Asset Management Plan Implementation (Year 2 of 10)

Budget: \$51,200

Initiating the second phase of a long-term Asset Management Plan, this initiative establishes a foundation for sustainable funding and consistent levy contributions, ensuring Kawartha Conservation's infrastructure and resources are effectively managed for the future.

Information Technology (Year 1 of 2)

Budget: \$15,000

Implementation of a two year plan for Microsoft InTune and M365 E5 Security and Compliance, including the deployment of InTune for secure, efficient device management and strengthened data protection.

Key Changes

The Climate Change project, funded at \$15,000 in 2025, has been postponed and removed from the 2026 budget as the deliverables associated with this project will be completed with full funding from project partner. Climate change will be reintroduced into general benefitting once the project partner delivers the report outlining future actions to be taken.

The total budget for General Benefitting Projects increased from \$65,600 in 2025 to \$91,200 in 2026, reflecting new priorities and ongoing strategic commitments.

Municipal Contributions (2026 Levy Apportionment)

City of Kawartha Lakes:	\$53,897 (59.1%)
Region of Durham:	\$33,152 (36.3%)
Municipality of Trent Lakes:	\$3,799 (4.2%)
Township of Cavan Monaghan:	\$252 (0.4%)

These contributions support projects that enhance shared environmental stewardship, infrastructure management, and community well-being, ensuring equitable distribution of costs among participating municipalities.

KAWARTHA CONSERVATION
2026 Budget

General Benefitting Projects

Apportionment Method: MCVA

Project	Category	Budget 2025	Budget 2026	Budget Variance
Information Technology (Year 1/2)	Mandatory P&S	\$ 15,000	\$ 15,000	\$ -
Environmental Monitoring Strategy Implementation (Year 4/10)	Other P&S	25,000	25,000	-
Asset Management Plan Implementation (Year 2/10)	Mandatory P&S	25,600	51,200	25,600
TOTAL REVENUE		\$ 65,600	\$ 91,200	\$ -

Municipality	2026 MCVA Apportionment	2025 Levy	2026 Levy	Variance
City of Kawartha Lakes	59.0978	\$ 38,770	\$ 53,897	\$ 15,127
Region of Durham	36.3506	23,822	33,152	9,330
Municipality of Trent Lakes	4.1658	2,756	3,799	1,043
Township of Cavan Monaghan	0.3858	252	352	100
Total	100	\$ 65,600	\$ 91,200	\$ 25,600