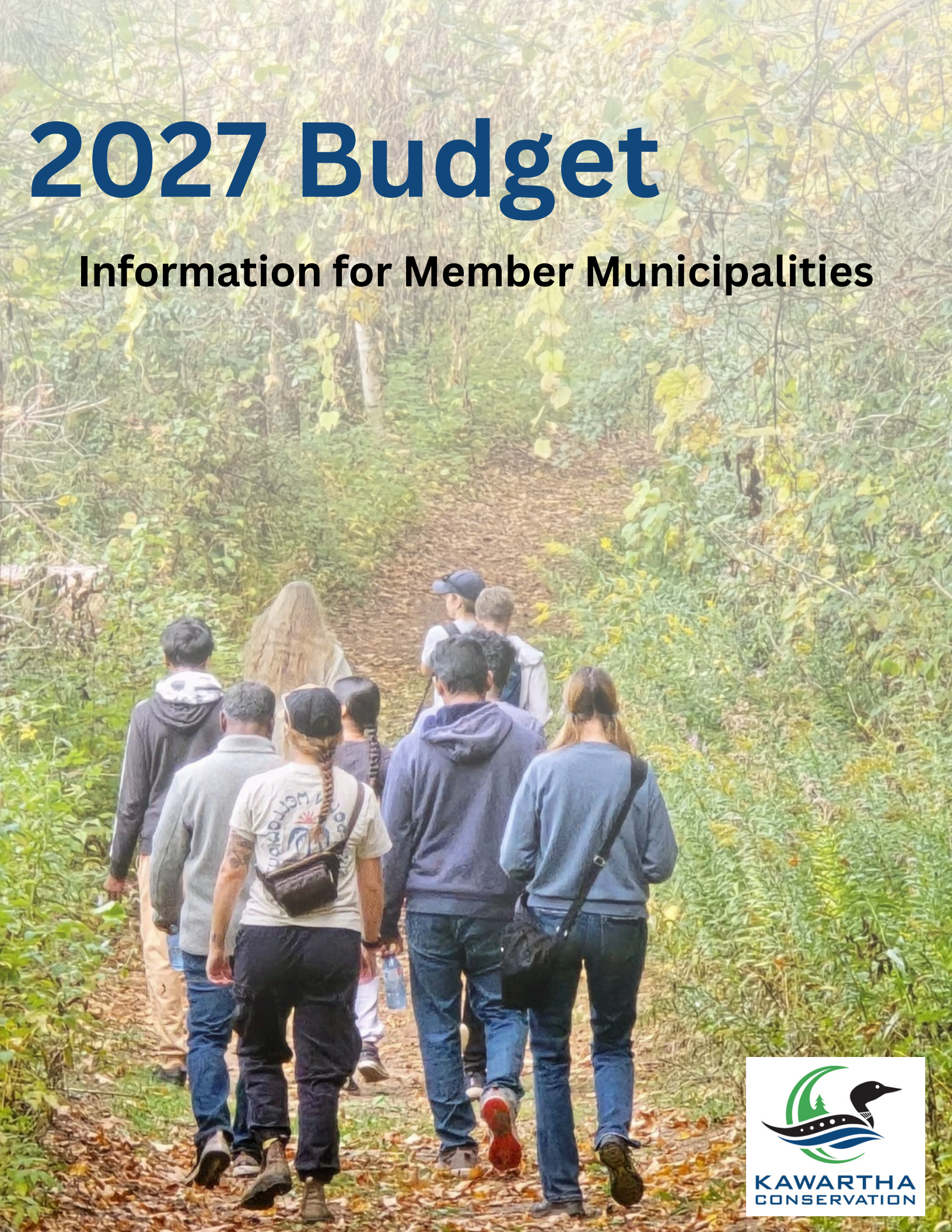
2027 Budget

Information for Member Municipalities



KAWARTHA CONSERVATION

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2027 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.

2027 Board of Directors

CHAIR
Pat Warren
City of Kawartha Lakes

VICE CHAIR
Peter Franzen
Municipality of Trent Lakes

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

Harold Wright
Township of Scugog, Region of Durham

Robert Rock
Township of Scugog, Region of Durham

Gerry Byrne
Township of Cavan Monaghan

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

2027 Budget Overview

The 2027 Kawartha Conservation budget focuses on sustaining core service delivery, advancing long-term organizational resilience, and supporting watershed health through continued investment in mandatory, municipal, and other programs and services. The budget is organized in accordance with the Conservation Authorities Act program categories: Category 1 Mandatory Programs and Services, Category 2 Municipal Programs and Services, and Category 3 Other Programs and Services. Across these areas, the 2027 budget reflects continued emphasis on public safety, environmental monitoring, responsible stewardship of conservation lands, municipal partnership priorities, and transparent financial planning.

Operating Budget

The 2027 Operating Budget totals approximately $1.97 million representing an increase of 3.5% over the 2026 in municipal operating levy. This levy 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 benefitting projects include Lake Management Plan Implementation, Lake Health Monitoring as well as Forestry initiatives to improve the municipalities environmental health.

Capital Budget

The 2027 Capital Budget includes proposed capital expenditures totaling $54,000 to be funded from the Capital Asset Acquisitions reserve, along with $24,500 in levy-supported funding allocated through the Environmental Monitoring Strategy project. Proposed capital investments include replacement of aging office furniture, pavilion roof repairs at the Group Camp and Escarpment at Ken Reid Conservation Area, purchase of a commercial zero-turn riding lawn mower, and installation of a Port Perry Weather Station to enhance real-time monitoring capacity. These investments support safe operations, reliable service delivery, improved visitor infrastructure, and strengthened environmental monitoring.

2027 Budget Overview, cont'd

Supporting Sustainability

The 2027 budget continues to balance annual operating requirements with long-term sustainability. Municipal levies, agreements, grants, self-generated revenues, and reserve funding collectively support the delivery of high-quality programs and services while helping Kawartha Conservation maintain critical infrastructure, meet legislative obligations, and respond to emerging watershed needs. Proposed reserve use is focused on targeted capital asset investments, with the Capital Asset Acquisitions reserve projected to remain available for future infrastructure requirements following the planned 2027 capital expenditures.

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

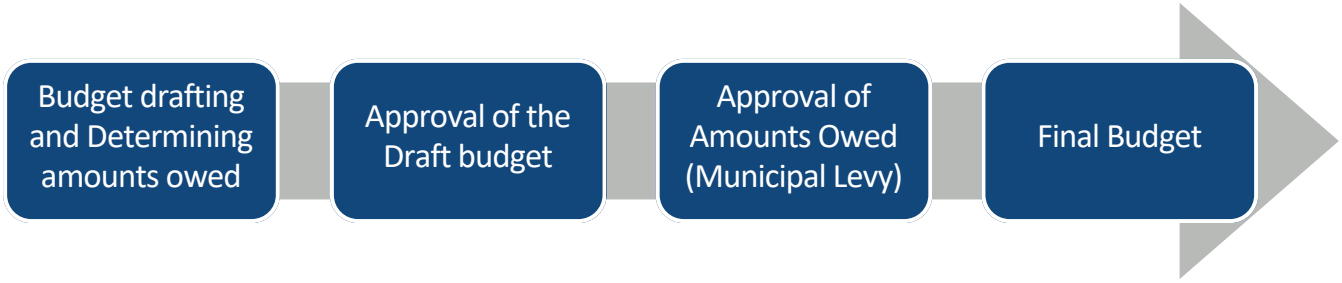
Programs in this category are designed to address specific priorities or challenges identified by municipal partners. These services, funded through municipal agreements, often focus on unique local needs like floodplain mapping, development and implementation of lake management plans, or other tailored 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.

2027 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.

Note: Kawartha Conservation is required under a Minister's Order to complete its 2027 Budget in advance of the prescribed transition date of February 1, 2027. Following the transition, the budget will support the move to a single, regionalized conservation authority model.

KAWARTHA CONSERVATION

Municipal Levy Apportionment

Municipal Operating Levy - Mandatory Category 1 and 3

The municipal operating levy for 2027 budget is provided below. This portion of the 2027 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.

								Mandatory Levy Variance Analysis	
MUNICIPAL OPERATING LEVY	2026 MCVA Apportionment	2027 MCVA Apportionment	Increase (decrease)	2026 Category 1: Mandatory Programs and Services (MCVA) & Category 3	2027 Category 1: Mandatory Programs and Services (MCVA) & Category 3	Increase in Mandatory Apportionment	% Increase	Levy Variance to MCVA Adjustment	Increase due to Adjustment
City of Kawartha Lakes	59.0978	59.0702	(0.0276)	$1,121,743	$1,160,860	$39,117	3.5%	($574)	$39,117
Region of Durham	36.3506	36.3805	0.0299	$689,975	$714,956	24,981	3.6%	$622	$24,981
Municipality of Trent Lakes	4.1658	4.1597	(0.0061)	$79,072	$81,748	2,676	3.4%	($126)	$2,676
Township of Cavan Monaghan	0.3858	0.3896	0.0038	$7,323	$7,656	333	4.5%	$78	$333
Total	100.00	100.00	0.00	**$1,898,113**	**$1,965,219**	**$67,106**	**3.5%**	**$0**	**$67,106**

Municipal Levy - Includes Category 1, 2, 3 and Agreements

The overall municipal levy apportionment for the 2027 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 benefitting projects.

	Proposed 2027 Levy						Approved 2026	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	2027 Total Municipal Levy	Total Municipal Levy	Levy Dollar Increase (Decrease)	Levy Percentage Increase (Decrease)
City of Kawartha Lakes	$1,113,958	-	68,994	551,601	$46,902	**$1,781,454**	**$1,694,740**	$86,714	5.1%
Region of Durham	$686,070	111,000	42,492	233,617	$28,886	**1,102,065**	**1,059,003**	$43,062	4.1%
Municipality of Trent Lakes	$78,445	-	4,859	-	$3,303	**86,606**	**82,871**	$3,736	4.5%
Township of Cavan Monaghan	$7,346	-	455	-	$309	**8,111**	**7,675**	$436	5.7%
Total	**$1,885,819**	**$111,000**	**$116,800**	**$785,217**	**$79,400**	**$2,978,237**	**$2,844,289**	**$133,948**	**4.7%**

KAWARTHA CONSERVATION



Weighted Vote

The 2027 weighted vote is distributed amongst Directors as follows:

Region of Durham	
1st of 4 representatives	11.1106
2nd of 4 representatives	11.1106
3rd of 4 representatives	11.1106
4th of 4 representatives	11.1106

City of Kawartha Lakes	
1st of 3 representatives	16.6667
2nd of 3 representatives	16.6667
3rd of 3 representatives	16.6667

Municipality of Trent Lakes	
1 representative	5.0816

Township of Cavan Monaghan	
1 representative	0.4759

Final Budget Approval

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

KAWARTHA CONSERVATION

KAWARTHA CONSERVATION
2027 Preliminary Budget

STATEMENT OF REVENUE AND EXPENDITURES

	Budget 2026	Budget 2027	Variance to 2025 Budget
REVENUE			
Municipal levy			
Category 1: Mandatory Programs and Services (MCVA)	$ 1,889,218	$ 1,977,619	$ 88,401
Category 1: Mandatory Programs and Services (Agreement)	138,140	111,000	(27,140)
Category 2: Municipal Programs and Services	868,725	982,439	113,714
Category 3: Other Programs and Services	75,095	104,400	29,305
	2,971,178	3,175,458	204,280
Municipal Agreements			
CKL, Risk Management Official, Clean Water Act	60,000	60,000	-
Region of Durham, Climate Change Funding	-	17,000	17,000
Township of Scugog	59,309	9,988	(49,321)
	119,309	86,988	(32,321)
Self-Generated Revenue			
Category 1: Mandatory Programs and Services (MCVA)	539,500	553,200	13,700
Category 1: Mandatory Programs and Services (Agreement)	300	-	(300)
Category 2: Municipal Programs and Services	105,349	83,476	(21,873)
Category 3: Other Programs and Services	81,468	68,105	(13,363)
	726,617	704,781	(21,836)
Donations, Grants and Transfers			
Category 1: Mandatory Programs and Services (MCVA)	111,300	118,266	6,966
Category 1: Mandatory Programs and Services (Agreement)	-	18,601	18,601
Category 2: Municipal Programs and Services	508,500	528,964	20,464
Category 3: Other Programs and Services	31,250	14,499	(16,751)
	651,050	680,330	29,280
Reserve Funds			
Transfer from Restricted (Drinking Water Protection)	6,580	-	(6,580)
Transfer from (to) Windy Ridge	-	9,090	9,090
	6,580	9,090	2,510
Total Revenue	**$ 4,474,734**	**$ 4,656,647**	**$ 181,913**

KAWARTHA CONSERVATION
2027 Preliminary Budget

STATEMENT OF REVENUE AND EXPENDITURES

	Budget 2026	Budget 2027	Variance to 2024 Budget
EXPENDITURES			
General Operating Programs and Services			
Corporate Services	$ 970,600	$ 1,094,105	$ 123,505
Integrated Watershed Management	229,318	260,103	30,785
Amortization of tangible capital assets	70,000	70,000	-
Vehicle and equipment pool	(25,000)	(25,000)	-
	1,244,918	1,399,208	154,290
Category 1: Mandatory Programs and Services			
Planning and Development Services	$ 717,345	$ 702,789	$ (14,556)
Integrated Watershed Management	181,229	167,147	(14,082)
Stewardship and Conservation Lands	503,266	484,967	(18,299)
Drinking Water Source Protection	83,280	78,666	(4,614)
	1,485,120	1,433,569	(51,551)
Category 2: Municipal Programs and Services			
City of Kawartha Lakes	1,069,594	1,070,817	1,223
Region of Durham	226,140	282,202	56,062
City of Kawartha Lakes & Region of Durham	246,149	268,848	22,699
	1,541,883	1,621,867	79,984
Category 2: Municipal Agreements			
CKL, Risk Management Official	60,000	60,000	(0)
	60,000	60,000	(0)
Category 3: Other Programs and Services			
Integrated Watershed Management	59,589	88,041	28,452
Stewardship and Conservation Lands	128,224	98,963	(29,261)
	187,813	187,004	(809)
Operating Expenditures	$ 4,519,734	$ 4,701,647	$ 181,913
Total Expenditures	**$ 4,519,734**	**$ 4,701,647**	**$ 181,913**
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.

2026 Highlights

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

- Advanced floodplain mapping with improved LiDAR data to enhance natural hazard management and inform community planning for Burnt River.
- Host a public information session to educate stakeholders on regulated area mapping, source water, planning and permitting processes.
- Hosted an outreach session with Real Estate Professionals.
- Provided input on over 330 planning submissions.
- Supported landowners and applicants through 100 pre-consultation meetings.
- Issued more than 260 permits to protect development from natural hazards.
- Improved the Information Management System compliance file integration. Digitized 2,000 historic records, integrating them directly into the system to improve access and efficiency.
- Met and exceeded 100% success rate of meeting Client Service Standards for Conservation Authority Permit Review timeframes.
- Established and actively participated in a multi-jurisdictional enforcement working group including Municipal, Provincial and Federal agencies.



A Vision for 2027

In 2027, 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 with 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

- Support municipal partners by providing advice on planning applications and by administering and enforcing Section 28 permitting and compliance under the Conservation Authorities Act.
- Host an outreach session with Real Estate Professionals, and others on the permitting and planning process.
- Raise awareness of Source Water Protection through community engagement activities.
- Engage in outreach activities with the agricultural community to build a collaborative approach to planning and permitting needs.
- Progress opportunities to assist local municipalities to enhance service delivery.
- Deliver 100% success rate of meeting Client Service Standards for Conservation Authority Plan and Permit Review timeframes

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 151,152	$ 132,813	$ (18,339)
Planning Fees	200,000	207,000	7,000
TOTAL REVENUE	**$ 351,152**	**$ 339,813**	**$ (11,339)**
EXPENDITURES			
Salaries, wages & benefits	$ 320,652	$ 308,313	$ (12,339)
Contracted services	5,000	5,000	-
Legal	10,000	10,000	-
Professional Development & Training	3,500	3,500	-
Professional services	5,000	5,000	-
Supplies and materials	6,000	7,000	1,000
Travel	1,000	1,000	-
TOTAL EXPENDITURES	**$ 351,152**	**$ 339,813**	**$ (11,339)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 146,193	$ 134,976	$ (11,217)
Permits and Fees	210,000	218,000	8,000
Large Scale Fill	10,000	10,000	-
TOTAL REVENUE	**$ 366,193**	**$ 362,976**	**$ (3,217)**
EXPENDITURES			
Salaries, wages & benefits	$ 348,443	$ 344,726	$ (3,717)
Contracted services	5,000	5,000	-
Legal	-		-
Professional Development & Training	2,000	2,000	-
Professional services	2,500	2,000	(500)
Supplies and materials	6,250	6,250	-
Travel	2,000	3,000	1,000
TOTAL EXPENDITURES	**$ 366,193**	**$ 362,976**	**$ (3,217)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Provincial Transfers	$ 76,700	$ 76,700	$ -
Deferred Drinking Water Source Protection	6,580	-	(6,580)
Donations and other revenue	-	1,966	1,966
TOTAL REVENUE	**$ 83,280**	**$ 78,666**	**$ (4,614)**
EXPENDITURES			
Salaries, wages & benefits	$ 70,980	$ 63,293	$ (7,687)
Professional Development & Training	-	1,000	1,000
Supplies and materials	4,400	5,420	1,020
Travel	300	1,000	700
Program administration	7,600	7,953	353
TOTAL EXPENDITURES	**$ 83,280**	**$ 78,666**	**$ (4,614)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Agreement	$ 60,000	$ 60,000	$ -
TOTAL REVENUE	**$ 60,000**	**$ 60,000**	**$ -**
EXPENDITURES			
Salaries, wages & benefits	$ 52,300	$ 50,451	$ (1,849)
Supplies and materials	1,500	1,500	-
Travel	1,000	1,000	-
Program administration	5,200	7,049	1,849
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.









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.

2026 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

- Collaborated with municipal partners to explore opportunities that support sustainable stormwater management and climate resilience.
- Presented on increasing efficiency through our GIS platform at a Conservation Authorities Collaborative Information Session workshop.
- Creating a hydrologically corrected terrain model, delineating and validating watercourses to further enhance and support the Ontario Regulation 41/24 regulation mapping requirements.

Local Monitoring

- Sampled 15 urban stream sites for aquatic invertebrates, highlighting areas for improvement through stormwater management.
- Crego Lake and Mississauga's of Scugog Island First Nations collected samples for our Kawartha Water Watch Program.
- Deployed 30 water temperature data loggers on sensitive cold-water streams, identifying vulnerabilities to climate change.



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 water quality conductivity logger site at the Nonquon River, to ensure high-frequency data collection with monthly data downloads.
- Continued collaboration with Health Canada on groundwater studies for pesticides
- Upgraded 3 PGMN well caps

Flood and Water Level Monitoring

- Issued 10 flood messaging statements, supporting proactive watershed safety.
- Activated two flood patrol crews in March as portion of our watershed experienced flooding.
- Installed a new real-time weather station at Emily Provincial Park
- 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.
- Conducted monthly flow discharge measurements at 4 locations across our watershed.
- Engaged 29 volunteers in the Climate Change Action Program.

Climate Change Implementation

- Finalized a Climate Change Vulnerability Assessment Report for the Kawartha watershed.
- Developed a climate focused education lesson to be offered to Grades 1-8.
- Participated in municipal and regional climate change adaptation and mitigation planning processes.
- Continued work focused on greenhouse gas emissions associated with transportation, distribution and waste systems.

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

- Finalized the 2025 Activities Summary report
- Enhanced staff capacity through professional development, certification, and participation in industry conferences and Sustainable Technology Evaluation Program (STEP) workshops.
- Continued to use drone technology to assess erosion on construction sites, improving clean runoff into lakes and streams.
- Conducted 20 construction site inspections to ensure proponent led solutions are being used to address deficiencies.

Community Science

- Advanced community science with 32 volunteers to better understand nearshore environments on local lakes as well as 3 new urban stormwater sites.
- Secured continued funding agreements and partnerships with Scugog Lake Stewards, Kawartha Lakes Stewards Ltd, and Balsam Lake Association.

Stormwater Management

- Advanced stormwater monitoring on Distillery Creek, sampling for nutrients, fecal matter, salts and heavy metals.
- Conducted winter chloride sampling at all outlets.
- Deployed a monitoring system on Distillery Creek 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 technical summaries of fish and aquatic plant communities for 20 sites sampled in 2025 on Scugog River.

Bobcaygeon Dam Project

- Continued partnership and working collaboratively with Parks Canada
- Secured permits and completed substrate mapping of the Bobcaygeon River using drone-based photogrammetry under low flow conditions.
- Undertook the Walleye Watch fish spawning monitoring program in partnership with Parks Canada and completed annual reporting requirements.
- Sampled 83 locations across Sturgeon and Pigeon Lakes with Fleming College to investigate chloride concentrations and potential impacts on aquatic life.

City of Kawartha Lakes Lake Health Monitoring

- Initiated year 2 of the Lake Health Monitoring Project to gather updated data on lakes previously monitored through the Lake Management Plan process and evaluate changes in the health of the lakes.
- Revisited 12 lake sites and 17 tributary sites that were previously sampled through our Lake Management plans for water quality.
- Completed Shoreline survey on Sturgeon Lake and initiated shoreline survey on Pigeon Lake in partnership with Parks Canada.
- Completed lake wide aquatic vegetation survey for Pigeon Lake.
- Continuous water level logging at 4 hydrology sites.
- Launched online story maps for Balsam and Cameron Lakes, Sturgeon Lake, Pigeon Lake and Lake Scugog highlighting key findings.

Region of Durham - Lake Management Implementation Science

- Successfully completed the rehabilitation of three fish spawning shoals on Lake Scugog, in partnership with Mississauga's of Scugog First Nations (MSIFN) and Scugog Lake Stewards Inc., improving spawning habitat for fish species within the lake. The project included contractor management, on-site construction supervision, coordination with funders and landowners, and collaboration with the Township of Scugog to facilitate municipal road access.
- Published a peer-reviewed scientific paper analyzing 20 years of Lake Scugog water quality trends.
- Successfully tested overwintering strategies for monitoring equipment and deployed dissolved oxygen, temperature conductivity, and water level loggers.

Region of Durham - Watershed Planning

- Used drone technologies to map shoreline erosion and fish habitat on Lake Scugog and to fill in data gaps for unverified wetlands.

A Vision for 2027

With a focus on innovation, collaboration, and environmental stewardship, our 2027 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

- Continue to strengthen organizational capacity to support sustainable stormwater management, climate resilience, and green infrastructure implementation through participation in STEP-led learning opportunities
- Using the new KRCA Watercourse Layer, we will update valley, erosion hazard and regulation mapping to support the implementation of Ontario Regulation 41/24.
- Development of an Open Data Strategy to enhance transparency and data sharing.
- Continuous improvement of GIS operations through Standard Operating Procedures.

Local Monitoring

- Sample 20 sites for aquatic invertebrates, to track health of urban streams and compare against reference stations.
- Deploy 35 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.
- Improve provincial groundwater monitoring station equipement.
- Continue to migrate water quality monitoring data into WISKI.

Flood and Water Level Monitoring

- Continue daily monitoring of precipitation, water levels, and watershed conditions to provide accurate flood forecasting.
- Upgrade Port Perry weather station with a new logger and an all year-round precipitation gauge.
- Strengthen expertise through participation in Provincial and GTA Flood Forecasting workshops.
- Analyze rainfall–water level relationships to predict water level rises and improve flood forecasting decisions.
- Continue to support over 30 volunteers for our Climate Change Action Program who are helping to fill data gaps brought about by changing climates.
- Increase awareness of watershed flood risks through targeted flood awareness campaigns.

Key Deliverables Special Projects

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

City of Kawartha Lakes Health Monitoring

- To administer routine 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, Sturgeon, Balsam, Cameron, Pigeon Lakes and Lake Scugog
- Conduct comprehensive shoreline and aquatic vegetation survey on Balsam and Cameron Lakes.
- Incorporate key findings to the Lake Health Monitoring Story maps for each lake
- Dissemination of key findings through social media posts, media releases

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

- Establish a partnership with 2 developers to test sediment and erosion tracking technologies during the construction phase of a project.
- Establish a relationship between water clarity and sedimentation at 2 sites during the construction phase of a project.
- Continued promotion and distribution of fact sheets, videos, and other education materials.
- Update erosion and sediment control guidelines at Kawartha Conservation and consolidate guidelines with City of Kawartha Lakes.
- Undertake 20 construction site inspections annually to assess efficiency of control measures.
- Secure proponent-led solutions for improving control measures for 10 construction projects annually.

Stormwater Monitoring

- Continue to evaluate stormwater monitoring at five urban streams, leveraging loggers and autosamplers to track high-loading rain events.
- Intensive monitoring will be undertaken along Jennings Creek and one stormwater pond
- Evaluate 20 sites for fish and aquatic plants along Scugog River.

Community Science

- Establish one new partnership with a watershed lake based association to strengthen local collaboration and support community driven lake stewardship.
- Recruit up to 5 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.
- Conduct spring Walleye Watch surveys and habitat assessments to identify opportunities for ecological improvement.
- Evaluate fluctuating water levels on provincially significant wetlands.
- Continuation of pilot project to evaluate water flow at the dam, to better understand how these currents influence walleye spawning and local habitat conditions.

Region of Durham - Lake Management Implementation, Science

- Routine water quality monitoring on 8 tributary and 6 lake sites for the Lake Scugog Environmental Management Plan to compare results with past data and indentify changes over time that support ongoing watershed planning.
- Year 3 of 3, sampling of water quality and hydrology at 6 upstream sites on the Nonquon River.

Region of Durham - Lake Management Implementation, Watershed Planning

- Ongoing updating and verification of regulated features, including significant valley lands, watercourses and wetlands.
- Ecological Land Classification community series interpretation using most recent aerial imagery.
- Use Drone Technologies to evaluate sensitive fish habitats.

General Benefitting Projects

The General Benefitting Projects section of the 2027 budget outlines initiatives 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.

2027 Project Highlights

Environmental Monitoring Strategy Implementation (Year 5 of 10)

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 2027, modernizing our weather stations to be consistent across our network.



KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 228,818	$ 259,603	$ 30,785
Self Generated Revenues	500	500	-
TOTAL REVENUE	**$ 229,318**	**$ 260,103**	**$ 30,785**
EXPENDITURES			
Salaries, wages & benefits	$ 206,718	$ 229,393	$ 22,675
Membership	2,500	9,500	7,000
Professional Development & Training	2,300	2,500	200
Supplies and materials	16,600	17,410	810
Travel	1,200	1,300	100
TOTAL EXPENDITURES	**$ 229,318**	**$ 260,103**	**$ 30,785**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 52,841	$ 54,079	$ 1,238
TOTAL REVENUE	**$ 52,841**	**$ 54,079**	**$ 1,238**
EXPENDITURES			
Salaries, wages & benefits	$ 40,241	$ 41,528	$ 1,287
Equipment	5,700	6,176	476
Professional Development & Training	600	-	(600)
Supplies and materials	1,200	1,275	75
Travel	5,100	5,100	-
TOTAL EXPENDITURES	**$ 52,841**	**$ 54,079**	**$ 1,238**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 78,788	$ 88,468	$ 9,680
Provincial Transfers	24,600	24,600	-
TOTAL REVENUE	**$ 103,388**	**$ 113,068**	**$ 9,680**
EXPENDITURES			
Salaries, wages & benefits	$ 87,588	$ 96,025	$ 8,437
Equipment	5,200	3,860	(1,340)
Ontario Low Water Response	200	200	-
Professional Development & Training	900	1,000	100
Supplies and materials	1,900	5,383	3,483
Travel	7,600	6,600	(1,000)
TOTAL EXPENDITURES	**$ 103,388**	**$ 113,068**	**$ 9,680**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 3	$ 59,289	$ 63,041	$ 3,752
Self Generated Revenues	300	-	(300)
TOTAL REVENUE	**$ 59,589**	**$ 63,041**	**$ 3,452**
EXPENDITURES			
Salaries, wages & benefits	$ 43,889	$ 47,356	$ 3,467
Equipment	1,000	2,200	1,200
Laboratory Fees	2,500	-	(2,500)
Professional Development & Training	2,000	2,000	-
Supplies and materials	2,500	2,675	175
Travel	2,300	2,700	400
Program administration	5,400	6,110	710
TOTAL EXPENDITURES	**$ 59,589**	**$ 63,041**	**$ 3,452**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

Science	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 155,200	$ 160,632	$ 5,432
Municipal Levy, Category 2, Deferred	42,871	84,762	41,891
Municipal Agreement	32,100	-	(32,100)
Other Grants	-	11,649	11,649
Self Generated Revenues	12,200	-	(12,200)
TOTAL REVENUE	**$ 242,371**	**$ 257,043**	**$ 14,672**
EXPENDITURES			
Salaries, wages & benefits	$ 126,671	$ 121,458	$ (5,213)
Equipment	8,800	11,520	2,720
Laboratory Fees	66,300	81,587	15,287
Professional Development & Training	1,200	1,200	-
Supplies and materials	4,300	5,670	1,370
Travel	9,100	9,380	280
Program administration	26,000	26,228	228
TOTAL EXPENDITURES	**$ 242,371**	**$ 257,043**	**$ 14,672**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 82,000	$ 84,870	$ 2,870
Municipal Levy, Category 2, Deferred	18,827	15,397	(3,430)
Employment Grants	2,500	2,500	-
TOTAL REVENUE	**$ 103,327**	**$ 102,767**	**$ (560)**
EXPENDITURES			
Salaries, wages & benefits	$ 61,427	$ 64,284	$ 2,857
Equipment	4,900	5,160	260
Laboratory Fees	18,000	14,400	(3,600)
Supplies and materials	1,900	1,900	-
Travel	6,000	6,200	200
Program administration	11,100	10,823	(277)
TOTAL EXPENDITURES	**$ 103,327**	**$ 102,767**	**$ (560)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 87,100	$ 90,149	$ 3,049
Municipal Levy, Category 2, Deferred	28,764	37,434	8,670
Employment Grants	2,500	2,500	-
TOTAL REVENUE	**$ 118,364**	**$ 130,083**	**$ 11,719**
EXPENDITURES			
Salaries, wages & benefits	$ 37,564	$ 54,055	$ 16,491
Equipment	15,600	11,316	(4,284)
Laboratory Fees	44,700	42,340	(2,360)
Supplies and materials	3,400	3,350	(50)
Travel	4,400	5,300	900
Program administration	12,700	13,721	1,021
TOTAL EXPENDITURES	**$ 118,364**	**$ 130,083**	**$ 11,719**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 32,805	$ 34,823	$ 2,018
TOTAL REVENUE	**$ 32,805**	**$ 34,823**	**$ 2,018**
EXPENDITURES			
Salaries, wages & benefits	$ 26,305	$ 28,442	$ 2,137
Equipment	1,500	1,500	-
Supplies and materials	500	500	-
Travel	1,000	1,000	-
Program administration	3,500	3,381	(119)
TOTAL EXPENDITURES	**$ 32,805**	**$ 34,823**	**$ 2,018**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**









Stewardship and Conservation Lands

The Conservation Lands and Stewardship teams work together to protect and enhance lands across the Kawartha watershed and within Kawartha Conservation's properties. 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, and water quality improvement. Through initiatives like tree planting, naturalization, and landowner and community grants and subsidies, our team empowers individuals and communities to take action to improve 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 while simultaneously deepening the bond between people and the natural world.

2026 Highlights

The following deliverables are part of Municipal Programs and Services (Category 1 & 2).

Conservation Areas

- Implemented a new pay and display parking system with expanded payment methods, tap payment, and a mobile payment app with QR code functionality.
- Appointed under City of Kawartha Lakes By-law to administer onsite parking enforcement, supporting implementation and management of the new system.
- Replaced 100 feet of the floating marsh boardwalk, re-opened sections of the Point Loop following rehabilitation from the 2025 ice storm, completed a road study resulting in construction-ready designs for improvements to the main Ken Reid Road.
- Installed a memorial bench within the Ken Reid dog park in recognition of a long-time park user and valued member of the dog park community.
- Completed preparations to open Tuck'd Away Trail Conservation Area to the public, including installation of new trail signage to officially welcome visitors to the property and expand access to conservation lands.
- Facilitated 72 days of facility rentals across 21 unique events, primarily at Ken Reid Conservation Area, providing spaces for community gatherings, celebrations, and educational programming.



Fleetwood Creek Natural Area

- Completed targeted spraying for Dog-Strangling Vine along the East and West Trails to manage identified satellite populations. Initial treatment resulted in visible vegetation dieback and will help reduce further spread and the potential for seeds to be transported to other areas of the natural area.

Durham East Cross Forest

- Completed restoration work at the Test Hill site, including installing fencing around a large berm to deter activity and prevent access to the newly restored area, supporting long-term habitat establishment and protection. Planted the “Bowl” area with trees through the Forest Canada tree planting program, supporting continued habitat restoration and long-term ecosystem recovery.
- Expanded visitor amenities and educational opportunities at the Tiny Forest demonstration site by installing a new bench and wind phone and adding a Talking Forest Trail to highlight the restoration work completed onsite.



Stewardship

The following deliverables are part of Municipal Programs and Services (Category 2) and Other Programs and Services (Category 3).

Conservation Education and Community Outreach

- Engaged more than 950 children in educational programming, 166 community members through our forest therapy and guided hike series, and over 10,000 community members through annual favourites, Christmas at Ken Reid and the Illuminated Forest. These programs were supported by $30,000 in grant-funded support and $25,000 from local sponsorships and self-generated revenue including parking fees and our holiday vendor market. A new partnership was established with Bird Friendly Kawartha Lakes who delivered eight wildlife themed hikes this year.
- We delivered the Ontario Benthos Biomonitoring Network (OBBN) Certification Course and hosted a Project Management for the Practitioner session through our Innovation Hub.

Region of Durham Lake Management Implementation Stewardship

- Delivered seven on-the-ground water quality improvement projects through $20,000 in landowner grants, leveraging $100,000 in landowner investment for:
  - Septic system upgrades
  - Waterfront naturalization and erosion control
  - Agricultural livestock exclusion fencing
- Secured $5,000 from the Invasive Species Action Fund, matched by $5,000 from the Township of Scugog, to:
  - Control a 712 m^2 Japanese knotweed infestation in Port Perry
  - Deliver community education to help prevent its spread
- Secured $6,000 from the Invasive Phragmites Control Fund, matched by $6,000 from the Township of Scugog, to:
  - Control nearly 1,000 m^2 of invasive phragmites in downtown Port Perry
  - Support removal, community education and plant DNA testing
- Secured $37,500 through Conservation Ontario's Resilient Agricultural Landscapes Program to complete three ecological restoration projects on marginal farmland in Durham Region, including:
  - A 25-acre tallgrass prairie on agricultural lands owned by the Mississaugas of Scugog Island First Nation
  - An 80-tree shelterbelt
  - Pollinator patches and other tree-planting initiatives

Joint Project - Forestry and Tree Planting Stewardship

- Planted 26,315 trees across the watershed, restoring 25.26 ha of forest and sequestering an estimated 143 tonnes of carbon. Raised over $123,500 in grants and self-generated revenue and hosted 3 community tree planting events involving 60+ youth and volunteers in hands-on environmental action. Funding partnerships include Forests Canada, the Green Municipal Fund's Growing Canada's Community Canopies program by the Federation of Canadian Municipalities, and TD Tree Days.

City of Kawartha Lakes Lake Management Implementation Stewardship

- Awarded $70,000 in landowner and community grants, leveraging $431,000 in matching community investment to complete 18 water quality improvement projects, including:
  - Agricultural best management practices
  - Naturalization projects
  - Well decommissions
  - Waterfront erosion control
  - Septic system upgrades
  - Community signage
  - Youth and community education programs
  - A high school arboretum
- Engaged more than 200 landowners through free phone and on-site consultations.
- Participated in 20 community events, reaching 4,000 community members with stewardship education and restoration knowledge.
- Restored more than 40 hectares of functional habitat, including 400 metres of shoreline.
- Sold 2,502 native plants to support restoration across the watershed.
- Implemented four agricultural best management practice projects through the Talbot River Healthy Environment Initiative to improve soil health and water quality.
- Created and premiered a mini-documentary highlighting agricultural stewardship.
- Hosted a farm tour to showcase agricultural best management practices and connect farmers with available farm-based programs.
- Collected water samples from participating farms and waterfront project properties to assess the effects of stewardship projects on local water quality.
- Through the ALUS Kawarthas Peterborough Northumberland program, the team implemented 26 marginal farmland ecosystem restoration projects on 15 farms and renewed 8 existing conservation agreements with $412,000 in grant support secured through ALUS National.

City of Kawartha Lakes Lake Management Implementation Stewardship, Continued

- Raised an additional $180,000 through external grants and self-generated revenue to expand stewardship programming and meet targets outlined in the Lake Management Implementation Action Plan.
- Engaged the public through high-visibility outreach at:
  - East Central Farm Show
  - Kawartha Country Living Show
  - Fenelon Falls Horticultural Society Annual Plant Sale
  - Ontario Woodlot Conference
  - Durham Federation of Agriculture
  - Victoria Beef Farmers
  - Other community events and outreach opportunities
- Hosted the inaugural State of the Lakes Symposium in fall 2026, bringing together landowners, seasonal residents, business owners and community partners to:
  - Share current science and program findings from across the Kawartha watershed
  - Discuss planning for future growth and climate resilience.



A Vision for 2027

In 2027, the Stewardship and Conservation Lands teams will build on the services and trails expanded in 2026, creating meaningful opportunities for the community to connect with and help protect the natural environment.

The teams will strengthen support for farms, tree planting, waterfront properties, urban green infrastructure and community organizations, while enhancing conservation areas through trail improvements, restoration projects and the addition of a new conservation area. These efforts will protect healthy ecosystems, strengthen watershed connections and ensure natural spaces remain accessible for years to come.



Key Deliverables

The following deliverables are part of Municipal Programs and Services (Category 2) and Other Programs and Services (Category 3).

Conservation Education and Community Outreach

- Engage more than 11, 000 participants through community festivals, educational programs and guided nature experiences, including Christmas at Ken Reid and the Illuminated Forest.
- Deliver 10 guided summer hikes and forest therapy sessions for five community and corporate groups to support mental wellness, community connection and team building.
- Provide educational sessions for 1,000 children and expand partnerships with schools and community groups to foster environmental literacy.
- Pilot new climate lesson with interested local schools in preparation for an official program launch in September 2027.
- Host three Innovation Hub training sessions to support local workforce development and generate self-sustaining revenue.

Region of Durham Lake Management Implementation & Stewardship

- Award $20,000 in landowner grants to support local water quality improvement projects.
- Deliver a fourth year of Japanese knotweed control and a second year of phragmites control in Port Perry, supported by ongoing community education.
- Collaborate with Durham Region and partner conservation authorities to complete farm-based ecological restoration projects that improve soil and water quality on three farms through Conservation Ontario's Resilient Agricultural Landscapes Program, Marginal Lands Initiative.

Joint Project – Forestry and Tree Planting Stewardship

- Plant 50,000 trees across the watershed to restore habitat and sequester an estimated 295 tonnes of carbon.
- Raise more than $240,000 through grants and self-generated revenue to support large-scale restoration and carbon sequestration initiatives.
- Support urban and small-scale tree-planting projects through the Federation of Canadian Municipalities' Green Municipal Fund, Growing Canada's Community Canopy program.
- Host two community tree-planting events.

City of Kawartha Lakes Lake Management Implementation and Stewardship

- Award $70,000 in community and landowner grants, leveraging more than $400,000 in matching contributions for water quality, soil health and restoration projects.
- Engage more than 4,000 residents through site visits, workshops and events.
- Implement one to two urban Low Impact Development demonstration projects.
- Complete naturalization and erosion-control projects along 500 metres of waterfront.
- Restore 40 acres of functional habitat, including 20 acres of marginal farmland, through ALUS Kawarthas Peterborough Northumberland.
- Continue the Talbot River Healthy Environment Initiative, an agricultural water-sampling and best management practice demonstration program.
- Support private restoration by selling 3,000 native plants and providing free garden guides and technical assistance to landowners across the watershed.
- Raise more than $350,000 through grants and self-generated revenue to support public and private land stewardship projects.

Conservation Areas

- Continued repairs and upgrades to the floating Marsh Boardwalk at Ken Reid.
- Install and upgrade puncheons to improve access and trail conditions in wet areas.
- Install a viewfinder at the Marsh Lookout in Ken Reid.
- Upgrade/Improve bathroom facilities within the CAs to improve access and cleanliness.
- Improve wayfinding and trail marker signage to help facilitate safe navigation of trails.

Durham East Cross Forest

- Continue working with the Durham regional police and increasing security measures including additional horse gates, and cameras to reduce illegal off-road activity within the conservation area.

Fleetwood Creek Natural Area

- Continuing with invasive species management on the trails of Fleetwood Creek Natural area, limiting the spread of dog strangling vine.



Capital Projects

Purchase of a commercial riding lawn mower

- Acquire a new riding lawn mower to support grass maintenance across the six Conservation Areas. The existing zero-turn lawn mower is aging and experiencing increased maintenance requirements and downtime, resulting in delays when maintaining properties. As maintenance demands continue to grow, a new mower will provide reliable equipment capacity, reduce operational disruptions, and support the timely maintenance and presentation of Conservation Area properties.

Pavillion Roof Repair - Group Camp and Escarpment

- Repair the pavilion roofs at Group Camp and Escarpment to preserve the structures and extend their useful life. Both pavilions are well used by the public for facility bookings, and completing the repairs will help ensure these facilities remain safe, functional, and available for continued public use.

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 305,826	$ 286,976	$ (18,850)
Employment Grants	10,000	10,000	-
Self Generated Revenues	49,000	49,000	-
TOTAL REVENUE	**$ 364,826**	**$ 355,066**	**$ (9,760)**
EXPENDITURES			
Salaries, wages & benefits	$ 273,276	$ 245,481	$ (27,795)
Advertising and Communications	4,000	1,500	(2,500)
Equipment	7,500	6,768	(732)
Infrastructure maintenance and repairs	16,900	28,400	11,500
Professional Development & Training	1,500	1,500	-
Property Taxes	3,000	3,750	750
Road and parking lot maintenance	27,250	30,000	2,750
Supplies and materials	19,500	25,667	6,167
Travel	5,900	6,000	100
Utilities	6,000	6,000	-
TOTAL EXPENDITURES	**$ 364,826**	**$ 355,066**	**$ (9,760)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 111,000	$ 111,000	$ -
Municipal Levy, Category 1, Deferred	27,140	18,601	(8,539)
Self Generated Revenues	300	300	-
TOTAL REVENUE	**$ 138,440**	**$ 129,901**	**$ (8,539)**
EXPENDITURES			
Salaries, wages & benefits	$ 83,040	$ 76,000	$ (7,040)
Advertising and Communications	1,100	-	(1,100)
Equipment	900	882	(18)
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	9,800	10,460	660
Travel	4,000	4,000	-
Utilities	800	750	(50)
Program administration	14,800	13,809	(991)
TOTAL EXPENDITURES	**$ 138,440**	**$ 129,901**	**$ (8,539)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 3	$ 15,806	$ 16,359	$ 553
Federal Grants	-	8,000	8,000
Other Grants	31,250	6,499	(24,751)
Self Generated Revenues	68,900	52,003	(16,897)
Donations and other revenue	-	2,500	2,500
TOTAL REVENUE	**$ 115,956**	**$ 85,361**	**$ (30,595)**
EXPENDITURES			
Salaries, wages & benefits	$ 58,556	$ 48,553	$ (10,003)
Advertising and Communications	500	775	275
Contracted services	24,000	6,725	(17,275)
Equipment	100	256	156
Professional services	14,500	15,649	1,149
Supplies and materials	5,500	4,450	(1,050)
Travel	400	1,000	600
Program administration	12,400	7,953	(4,447)
Amortization of tangible capital assets	-		-
TOTAL EXPENDITURES	**$ 115,956**	**$ 85,361**	**$ (30,595)**
Surplus/(Deficit)	**$ -**	**-**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Self Generated Revenues	$ 9,457	$ 10,902	$ 1,445
TOTAL REVENUE	**$ 9,457**	**$ 10,902**	**$ 1,445**
EXPENDITURES			
Salaries, wages & benefits	$ 7,657	$ 8,359	$ 702
Equipment	200	662	462
Supplies and materials	200	200	-
Travel	400	700	300
Program administration	1,000	981	(19)
TOTAL EXPENDITURES	**$ 9,457**	**$ 10,902**	**$ 1,445**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

Habitat Compensation Program
Category 3
Apportionment Method: N/A

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Self Generated Revenues	$ 2,811	$ 2,700	$ (111)
TOTAL REVENUE	**$ 2,811**	**$ 2,700**	**$ (111)**
EXPENDITURES			
Salaries, wages & benefits	$ 1,611	$ 1,245	$ (366)
Equipment	500	80	(420)
Supplies and materials	200	534	334
Travel	150	150	-
Program administration	350	691	341
		-	
TOTAL EXPENDITURES	**$ 2,811**	**$ 2,700**	**$ (111)**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

City of Kawartha Lakes - Lake Management Implementation, Stewardship
Category 2
Apportionment Method: Benefits Based

Stewardship	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 242,000	$ 264,802	$ 22,802
Municipal Levy, Category 2, Deferred	34,287	51,115	16,828
Provincial Grants	118,000	102,174	(15,826)
Other Grants	294,400	276,239	(18,161)
Self Generated Revenues	17,900	16,676	(1,224)
TOTAL REVENUE	**$ 706,587**	**$ 711,007**	**$ 4,420**
EXPENDITURES			
Salaries, wages & benefits	$ 264,087	$ 321,883	$ 57,796
Stipends	2,000	2,250	250
Advertising and Communications	6,000	2,900	(3,100)
Contracted services	182,500	146,040	(36,460)
Cost of sales	15,500	50,250	34,750
Equipment	500	530	30
Laboratory Fees		24,770	24,770
Landowner Grants	105,000	70,000	(35,000)
Professional Development & Training	1,000	1,500	500
Professional services	5,000	-	(5,000)
Supplies and materials	39,000	4,550	(34,450)
Travel	10,300	10,350	50
Program administration	75,700	75,983	283
TOTAL EXPENDITURES	**$ 706,587**	**$ 711,007**	**$ 4,420**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 79,800	$ 82,593	$ 2,793
Municipal Levy, Category 2, Deferred	-	6,053	6,053
Municipal Agreement	-	17,000	17,000
Other Grants	91,100	96,402	5,302
Self Generated Revenues	75,249	66,800	(8,449)
TOTAL REVENUE	**$ 246,149**	**$ 268,848**	**$ 22,699**
EXPENDITURES			
Salaries, wages & benefits	$ 88,449	$ 100,028	$ 11,579
Advertising and Communications	2,600	1,000	(1,600)
Contracted services	44,700	41,846	(2,854)
Cost of sales	30,000	30,900	900
Professional Development & Training	1,000	1,000	-
Supplies and materials	49,000	62,917	13,917
Travel	4,000	3,000	(1,000)
Program administration	26,400	28,157	1,757
TOTAL EXPENDITURES	**$ 246,149**	**$ 268,848**	**$ 22,699**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Preliminary Budget

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

Stewardship	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 2	$ 65,071	$ 67,348	$ 2,277
Municipal Levy, Category 2, Deferred	-	2,460	2,460
Municipal Agreement	9,900	9,988	88
Provincial Grants	-	37,500	37,500
TOTAL REVENUE	**$ 74,971**	**$ 117,296**	**$ 42,325**
EXPENDITURES			
Salaries, wages & benefits	$ 42,871	$ 51,292	$ 8,421
Advertising and Communications	200	300	100
Contracted services	-	30,000	30,000
Laboratory Fees	-	800	800
Landowner Grants	20,000	20,000	-
Professional Development & Training	500	500	-
Supplies and materials	2,400	1,100	(1,300)
Travel	1,000	1,000	-
Program administration	8,000	12,304	4,304
TOTAL EXPENDITURES	**$ 74,971**	**$ 117,296**	**$ 42,325**
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.

2026 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.

- Completed the modernization of the technology infrastructure, deployed remote support software, and replaced end-of-life equipment with a next-generation firewall to enhance cybersecurity and network performance.
- Completed the installation of the back-up generator to improve organizational resilience.
- Implemented phase one of a two-year implementation plan for Microsoft InTune and M365 E5 Security and Compliance to strengthen data protection and system management.
- Continued focus on workplace safety and service excellence through regular inspections, JHSC meetings, and prioritized permitting for compassionate cases.
- Completed a full review and implementation of the updated HR Employment Policy.
- Implemented change management tools across all staff to support them in the upcoming changes related to the consolidation of conservation authorities.



A Vision for 2027

In 2027, the Corporate Services department will focus on supporting a streamlined, resilient, and well-prepared organization as the February 1, 2027 consolidation date approaches. A key priority will be leading and supporting change management efforts that ensure staff are informed, engaged, and prepared to participate in transition working groups. Through continued investments in technology, facilities, cybersecurity, internal processes, and staff supports, Corporate Services will help maintain service continuity, retain organizational knowledge and talent, and support employees through the transition while continuing to uphold sustainability, accountability, 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.

- Continue strengthening financial governance by refining reporting processes to ensure accuracy, transparency, and compliance with legislative standards.
- Implement Phase 3 of the 10-Year Asset Management Plan to support long-term infrastructure sustainability and strategic investment planning.
- Continue to enhance cybersecurity through expanded backup systems, ransomware recovery protocols, and effective 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 amalgamation to ensure proactive readiness and alignment.

KAWARTHA CONSERVATION
2027 Preliminary Budget

Corporate Services
General Operating
Apportionment Method: Modified Current Value Assessment

	Budget 2026	Budget 2027	Budget Variance
SOURCES OF REVENUE			
Municipal Levy, Category 1	$ 834,400	$ 928,905	$ 94,505
Employment Grants	-	5,000	5,000
Interest income	70,000	68,400	(1,600)
TOTAL REVENUE	**$ 904,400**	**$ 1,002,305**	**$ 97,905**
EXPENDITURES			
Salaries, wages & benefits	$ 791,850	$ 856,023	$ 64,173
Administration and Overhead *(Schedule A)*	267,550	313,812	46,262
Advertising and Communications	1,500	1,580	80
Board of Directors & Governance	7,050	6,220	(830)
Professional Development & Training	6,500	6,800	300
Professional services	10,000	10,000	-
Supplies and materials	30,300	19,060	(11,240)
Travel	1,000	3,500	2,500
Program administration, cost recovery	(211,350)	(214,691)	(3,341)
TOTAL EXPENDITURES	**$ 904,400**	**$ 1,002,305**	**$ 97,905**
Surplus/(Deficit)	**$ -**	**$ -**	**$ -**

KAWARTHA CONSERVATION
2027 Budget

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

	Budget 2026	Budget 2027	Budget Variance
EXPENDITURES			
Administration building utilities	$ 13,000	$ 13,325	$ 325
Administration building maintenance	34,500	35,363	863
Office equipment leases and maintenance	3,000	3,075	75
Telephone & internet	14,200	14,555	355
Audit & legal	37,300	38,414	1,114
Banking & administration fees	3,600	3,690	90
Insurance	65,000	69,700	4,700
Website hosting, licenses, ecommerce	9,000	9,615	615
Conservation Ontario membership	26,500	27,163	662
Information Technology & Corporate Software	50,000	93,013	43,013
Human Resources & Safety	11,450	5,900	(5,550)
TOTAL EXPENDITURES	**$ 267,550**	**$ 313,812**	**$ 46,262**









General Benefitting Projects and Capital Expenditures

General Benefitting Projects

The General Benefitting Projects section of the 2027 budget outlines initiatives 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.

2027 Budget Highlights

Environmental Monitoring Strategy Implementation (Year 5 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 3 of 10)

Budget: $76,800

Initiating the third 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 2 of 2)

Budget: $15,000

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

KAWARTHA CONSERVATION
2027 Preliminary Budget

General Benefitting Projects

Apportionment Method: MCVA

Project	Category	Budget 2026	Budget 2027
Information Technology (Year2/2)	Mandatory P&S	$ 15,000	$ 15,000
Environmental Monitoring Strategy Implementation (Year 5/10)	Other P&S	25,000	25,000
Asset Management Plan Implementation (Year 3/10)	Mandatory P&S	51,200	76,800
TOTAL REVENUE		**$ 91,200**	**$ 116,800**

Municipality	2027 MCVA Apportionment	2026 Levy	2027 Levy
City of Kawartha Lakes	59.07024	$ 53,897	68,994.03
Region of Durham	36.38047	$ 33,152	42,492.39
Municipality of Trent Lakes	4.15973	$ 3,799	4,858.57
Township of Cavan Monaghan	0.38956	$ 352	455.00
Total	**100**	**$ 91,200**	**$ 116,800**

Kawartha Conservation 2027 Proposed Capital Expenditures

Project Code	Capital Item Requested	CA Act Category	2027 Proposed Reserve Funding	Other Funding	Grant Funding	2027 Levy Allocated
	Corporate Services					
CS-TCA-01	Boardroom Table Replacement	General Capital	$ (8,000)	$ -	$ -	$ -
	Stewardship and Conservation Lands					
SCL-TCA-01	Pavilion Roof Repair - Group camp and Escarpment	Mandatory	(16,000)	-	-	-
SCL-TCA-02	Purchase of a Commercial Zero-Turn Riding Lawn Mower	Mandatory	(30,000)			
	Integrated Watershed Management					
IWM-TCA-01	Port Perry Weather Station	Mandatory		-	-	(24,500)
	Total		**$ (54,000)**	**$ -**	**$ -**	**$ (24,500)**

Note: 2027 Levy allocated is using funds from the general benefiting project Environmental Monitoring Strategy which scope has included asset improvements.

KAWARTHA CONSERVATION

Proposed Continuity of Reserves

Reserves	2026 Audited Opening Balance	2027 Projected Opening Balance	2027 Proposed Reserve Funding	Projected Closing Balance
Discretionary				
Unrestricted	$ 1,004,018	$ 1,004,018	$ -	1,004,018
Capital Asset Acquisitions	538,765	$ 538,765	(54,000)	484,765
Conservation Initiatives	113,355	$ 113,355	-	113,355
Internally Restricted				
Durham East Cross Forest CA	11,029	11,029	-	11,029
Windy Ridge CA	15,100	1,362	-	1,362
Ken Reid CA	89,450	89,450	-	89,450
Scugog Land Acquisitions	123,758	123,758	-	123,758
	$ 1,895,475	**$ 1,881,737**	**$ (54,000)**	**$ 1,827,737**

Kawartha Conservation
2027 Proposed Capital Expenditures

Project Name	Boardroom Table Replacement	
Department	Corporate Services	
Project Manager	Luisa Bita, Director, Corporate Services	2027 Proposed Reserve Funding
Project Number	CS-TCA-01	

Project Description and Rationale

Replacement of the Boardroom tables is required to accommodate our regular Board of Directors meetings, innovation hub courses and regular staff meeting use. The existing boardroom tables are over 10 years old and due to regular usage the housing for the wheels have become worn and no longer support the wheels properly. Wheels are regularly falling out of the tables and requiring frequent repairs to allow meetings to proceed without disruption in a professional manner. Procurement of replacement tables would be at an estimated cost of $8,000.

Strategic Reference

Innovate and Enhance:
Increase our organizational resiliency

Protect and Restore:
Ensure the safety of people, property, and public infrastructure

Kawartha Conservation
2027 Proposed Capital Expenditures

Project Name	Pavilion Roof Repair - Group camp and Escarpment
Department	Stewardship and Conservation Lands
Project Manager	Freddie Caveen/Melissa Creasy Alexander
Project Number	SCL-TCA-01

Project Description and Rationale

Repair the roofs of the Escarpment and Group Camp pavilions to preserve the structures, extend their service life, and ensure they remain safe and functional for public use.

Approx. value $16,000.00

Strategic Reference

Innovate and Enhance
Engage and Inspire

Kawartha Conservation
2027 Proposed Capital Expenditures

Project Name	Purchase of a Commercial Zero-Turn Riding Lawn Mower
Department	Stewardship and Conservation Lands
Project Manager	Jackson Boyes/Melissa Creasy Alexander
Project Number	SCL-TCA-02

Project Description and Rationale

Purchase a new commercial-grade, liquid-cooled zero-turn riding lawn mower to increase maintenance fleet capacity and improve operational reliability. As conservation area maintenance demands continue to grow and the existing mower ages, the additional unit will reduce downtime, improve efficiency, and ensure the continued delivery of timely grounds maintenance.

Approx. value $30,000.00

Strategic Reference

Innovate and Enhance

Kawartha Conservation
2027 Proposed Capital Expenditures

Project Name	EM Strategy Implementation (Flood Forecasting (3030)
Department	IWM
Project Manager	Nancy Aspden
Project Number	IWM- TCA-01

Project Description and Rationale

The proposed Port Perry Weather Station will strengthen Kawartha Conservation's climate-monitoring network and improve access to real-time weather data. The station will support more timely and informed flood forecasting, enhance the monitoring of changing watershed conditions, and advance the organization's long-term environmental monitoring priorities.

Approx. value $25,000

Strategic Reference

(2021-2031) - 10 Year - Environmental Monitoring Strategy -
Recommendation 2: Migrate key parameters in monitoring equipment to real time where feasible, to reduce long term costs.

Strategic Plan -2021-2026

Action 1: Increase real time capabilities by 65% for water quantity and climate monitoring programs, by investing in technology that permits instantaneous internet access to data.

PR - Ensure the Ongoing health of our watershed - Continue to adapt to changing climates by enhancing our flood forecasting service and monitoring network