2027 Approved CVCA Budget

Category 1 - Mandatory - Revenue

	2026 Budget	2027 Draft Budget
Provincial Funding	$ 60,267	$ 60,267
Municipal General Levy	$ 782,770	$ 790,297
Regulations Administration Fees	$ 147,993	$ 147,993
Operating Agreements	$ 15,603	$ 15,604
Hydro Project	$ 32,557	$ 32,557
DW Source Protection	$ 58,829	$ 58,829
Miscellaneous Revenues	$ 42,498	$ 42,498
Contribution from Reserves		
Capital		
Municipal Capital Levy	$ 88,190	$ 85,690
Contribution from Reserves	$ 83,300	$ -
Federal/Provincial Asset Funding	$ 83,300	$ -
Total Revenue - Category 1	***$ 1,395,307***	***$ 1,233,735***

Category 1 - Mandatory - Expenses

	2026 Budget	2027 Draft Budget
Natural Hazard Management		
(Dam Maintenance, Vehicle Main, Gas, regs etc)		
Wages & Benefits	$ 530,284	$ 571,511
Operational Costs	$ 66,726	$ 66,726
Provincial Water Quality/Quantity Monitoring		
(Gas & YSI Maintenance)		
Wages & Benefits	$ 4,841	$ 4,937
Operational Costs	$ 500	$ 500
Source Water Protection		
Wages & Benefits	$ 48,152	$ 50,128
Operational Costs	$ 10,678	$ 8,701
CA Lands		
(MCA expenses, taxes, CA expenses)		
Wages & Benefits	$ 3,967	$ 4,046
Operational Costs	$ 22,207	$ 22,207
Administration		
(Hydro, Utilities, Telephone Internet, ect)		
Wages & Benefits	$ 287,456	$ 253,580
Operational Costs	$ 165,708	$ 165,708
Capital		
Asset Acquisitions	$ 7,500	$ 5,000
Asset Reserve Contributions	$ 80,690	$ 80,690
Infrastructure Maintenance	$ 166,600	$ -
Total Expenses - Category 1	***$ 1,395,309***	***$ 1,233,735***

Category 2 - Non-Mandatory - Revenue

Risk Management Official	2026 Budget	2027 Draft Budget
RMO Duties for Highlands East	$ 9,110	$ 9,110
Operational Costs	$ -	$ -
Total Revenue - Category 2	***$ 9,110***	***$ 9,110***

Category 2 - Non-Mandatory - Expenses

Risk Management Official		
Wages & Benefits	$ 9,110	$ 9,110
Operational Costs	$ -	$ -
Total Expenses - Category 2	***$ 9,110***	***$ 9,110***

Category 3- Non-Mandatory (MOUs) - Revenue

Benthic Monitoring Program	2026 Budget	2027 Draft Budget
Municipal Levy	$ 14,284	$ 14,446
Canada Summer Jobs Grant	$ -	$ -
Total Revenue - Category 3	***$ 14,284***	***$ 14,446***

Category 3 - Non-Mandatory (MOUs) - Expenses

Benthic Monitoring Program		
Wages & Benefits	$ 11,093	$ 11,321
Operational Costs	$ 3,191	$ 3,125
Total Expenses - Category 3 (MOUs)	***$ 14,284***	***$ 14,446***

2024 Budget Increase Summary:	2026 Budget	2027 Draft Budget	$ Increase	% Increase
Total CVCA Budgets	$ 1,418,703	$ 1,257,290		
Municipal General Levy	$ 782,770	$ 785,107	$ 2,338	0.30%
Municipal Capital Levy	$ 88,190	$ 85,690	-$ 2,500	-2.83%
Municipal Agreement Levy	$ 14,284	$ 14,446	$ 162	
Total Municipal Levy Request	**$ 885,244**	**$ 885,243**	**$ 0**	**0.00%**

Combined Levy Totals of Operations and Capital Budgets - Approved 2027

Summary Revenue & Expenditures		2026 Budget	2027 Draft Budget
Revenues:			
	Tax Requirement Operations (Municipal Levy)	$ 797,054	$ 799,554
	Tax Requirement Capital (Municipal Levy)	88,190	85,690
	Contribution from Reserve - .5 FTE		
	Contribution to Legal Reserve		-
	Lease Revenue	2,549	2,549
	Provincial Funding	60,267	60,267
	Other Sources	304,041	304,042
	WECI Funding from MNRF	7,500	-
	FHIMP	75,800	
	Contribution from Reserves	83,300	-
	Total Revenues	**$ 1,418,701**	**$ 1,252,102**
Expenditures:			
	Water Operations & Administration	$ 1,061,917	$ 1,064,256
	Land Operations	19,771	19,771
	Special Projects	82,223	82,385
	Capital	5,000	5,000
	Capital Asset Replacement & Maintenance	83,190	80,690
	WECI	15,000	-
	FHMIP	151,600	-
	Total Funding Requirement	**$ 1,418,701**	**$ 1,252,102**

Total Tax Requirement $ increase: **$0.00**
Total Tax Requirement % increase **0.00%**

2026 Combined Levy **$885,244**
2027 Combined Levy **$885,244**

Crowe Valley Conservation Authority

2027 Approved Budget
Capital

Acc't Number	Account Description	2026 Budget	2027 Budget
Revenues:			
4110	Levies - Capital Operations (Maintenance/Improvements)	$ 7,500	$ 5,000
	Levies - Asset Replacement Program	48,190	48,190
	Levies - Infrastructure Asset Replacement Program	32,500	32,500
	Contribution from Reserves		
4240 - 0002	MNR Funding - Operations (WECI Funding)	7,500	-
	Flood Hazard Identification & Mapping Program (FHIMP) Chandos	39,150	-
	Flood Hazard Identification & Mapping Program (FHIMP) Crowe	36,650	-
1050	Contributions from Reserves	83,300	-
	Total Capital Revenue	**$ 254,790**	**$ 85,690**
Capital Expenses:			
5220 - 0002	WECI - Belmont Dam Safety Assesment Update	$ 15,000	$ -
	Contribution to Asset Replacement Program	48,190	48,190
	Contribution to Infrastructure Replacement Program	32,500	32,500
	Stop Logs	5,000	5,000
	Flood Plain Mapping - Crowe River - FHIMP	78,300	-
	Flood Plain Mapping - Chandos Lake - FHIMP	73,300	-
5210	Asset Replacement	2,500	-
	Total Capital Expenditures	**$ 254,790**	**$ 85,690**

Crowe Valley Conservation Authority Levy Apportionment Data for 2027

Upper Tier	Municipality	% in CA	Municipal Population	2026 Tax Year Current Value Assessment (CVA) (Modified)	2026 Tax Year CVA (Modified) in CA jurisdiction	CVA Based Apportionment Percentage	2027 Proposed Levy Apportionment
Haliburton County	Highlands East M	21%	2,711	$ 1,388,577,476	$ 2,916,013	9.2%	$ 81,442.00
Hastings County	Faraday Tp	52%	1,300	$ 377,426,030	$ 1,962,615	6.2%	$ 54,797.00
Hastings County	Limerick Tp	93%	333	$ 140,749,915	$ 1,308,974	4.1%	$ 36,561.00
Hastings County	Marmora and Lake M	78%	3,198	$ 693,813,285	$ 5,411,744	17.1%	$ 151,200.00
Hastings County	Stirling-Rawdon Tp	70%	3,951	$ 573,694,605	$ 4,015,862	1.3%	$ 11,243.00
Hastings County	Tudor Cashel Tp	36%	594	$ 190,180,355	$ 684,649	2.2%	$ 19,121.00
Hastings County	Wollaston Tp	96%	655	$ 188,511,180	$ 1,809,707	5.7%	$ 50,636.00
Northumberland County	Trent Hills M	62%	10,869	$ 1,996,870,656	$ 12,380,598	3.9%	$ 34,613.00
Peterborough County	North Kawartha Tp	20%	2,168	$ 1,780,335,937	$ 3,560,672	11.2%	$ 99,501.00
Peterborough County	Havelock-Belmont-Methuen Tp	80%	3,864	$ 1,549,298,974	$ 12,394,392	39.1%	$ 346,129.00
			29,643	**$ 8,879,458,414**	**$ 46,445,226**	**100.0%**	**$ 885,243.00**