



## 2027 Draft 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		
<b>Capital</b>		
Municipal Capital Levy	\$ 88,190	\$ 85,690
Contribution from Reserves	\$ 83,300	-
Federal/Provincial Asset Funding	\$ 83,300	-
<b>Total Revenue - Category 1</b>	<b>\$ 1,395,307</b>	<b>\$ 1,233,735</b>

### Category 1 - Mandatory - Expenses

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

**Category 2 - Non-Mandatory - Revenue**

<b>Risk Management Official</b>		<b>2026 Budget</b>		<b>2027 Draft Budget</b>
RMO Duties for Highlands East	\$	9,110	\$	9,110
Operational Costs	\$	-	\$	-
<b>Total Revenue - Category 2</b>	<b>\$</b>	<b>9,110</b>	<b>\$</b>	<b>9,110</b>

**Category 2 - Non-Mandatory - Expenses**

<b>Risk Management Official</b>				
Wages & Benefits	\$	9,110	\$	9,110
Operational Costs	\$	-	\$	-
<b>Total Expenses - Category 2</b>	<b>\$</b>	<b>9,110</b>	<b>\$</b>	<b>9,110</b>

**Category 3- Non-Mandatory (MOUs) - Revenue**

<b>Benthic Monitoring Program</b>		<b>2026 Budget</b>		<b>2027 Draft Budget</b>
Municipal Levy	\$	14,284	\$	14,446
Canada Summer Jobs Grant	\$	-	\$	-
<b>Total Revenue - Category 3</b>	<b>\$</b>	<b>14,284</b>	<b>\$</b>	<b>14,446</b>

**Category 3 - Non-Mandatory (MOUs) - Expenses**

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

<b>2024 Budget Increase Summary:</b>	<b>2026 Budget</b>	<b>2027 Draft Budget</b>	<b>\$ Increase</b>	<b>% Increase</b>
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	
<b>Total Municipal Levy Request</b>	<b>\$ 885,244</b>	<b>\$ 885,243</b>	<b>\$ 0</b>	<b>0.00%</b>

## Combined Levy Totals of Operations and Capital Budgets - Draft 2027

Summary Revenue & Expenditures	2026 Budget	2027 Draft Budget
<b>Revenues:</b>		
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
WECl Funding from MNRF	7,500	-
FHMIP	75,800	
Contribution from Reserves	83,300	-
<b>Total Revenues</b>	<b>\$ 1,418,701</b>	<b>\$ 1,252,102</b>

**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
WECl	15,000	-
FHMIP	151,600	-
<b>Total Funding Requirement</b>	<b>\$ 1,418,701</b>	<b>\$ 1,252,102</b>

<b>Total Tax Requirement \$ increase:</b>	<b>\$0.00</b>
<b>Total Tax Requirement % increase</b>	<b>0.00%</b>

<b>2026 Combined Levy</b>	<b>\$885,244</b>
<b>2027 Combined Levy</b>	<b>\$885,244</b>

**Crowe Valley Conservation Authority**

**2027 Draft Budget  
Capital**

<b>Acc't Number</b>	<b>Account Description</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>Revenues:</b>			
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	-
	<b>Total Capital Revenue</b>	<b>\$ 254,790</b>	<b>\$ 85,690</b>
<b>Capital Expenses:</b>			
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	-
	<b>Total Capital Expenditures</b>	<b>\$ 254,790</b>	<b>\$ 85,690</b>

## 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
			<b>29,643</b>	<b>\$ 8,879,458,414</b>	<b>\$ 46,445,226</b>	<b>100.0%</b>	<b>\$ 885,243.00</b>