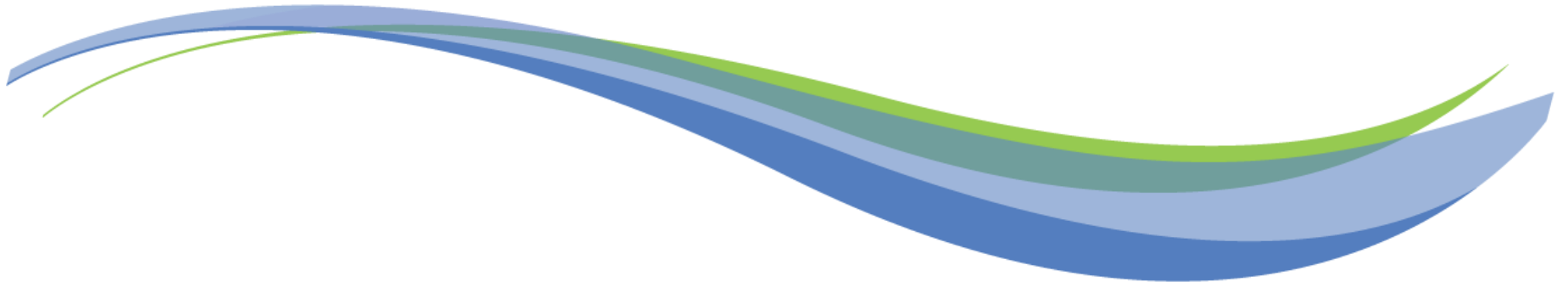


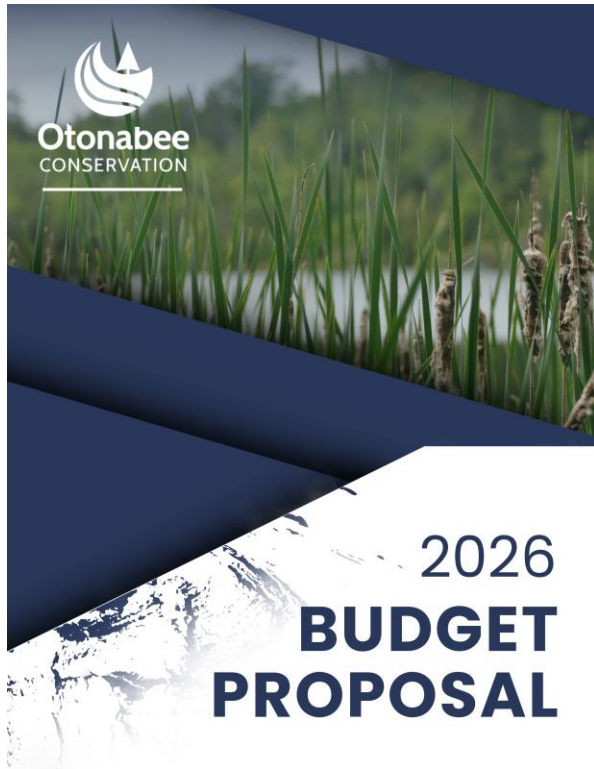


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**2026 Proposed Budget
Operating, Capital and Apportionment
City of Kawartha Lakes
October 6, 2025**



Overview 2026 Budget

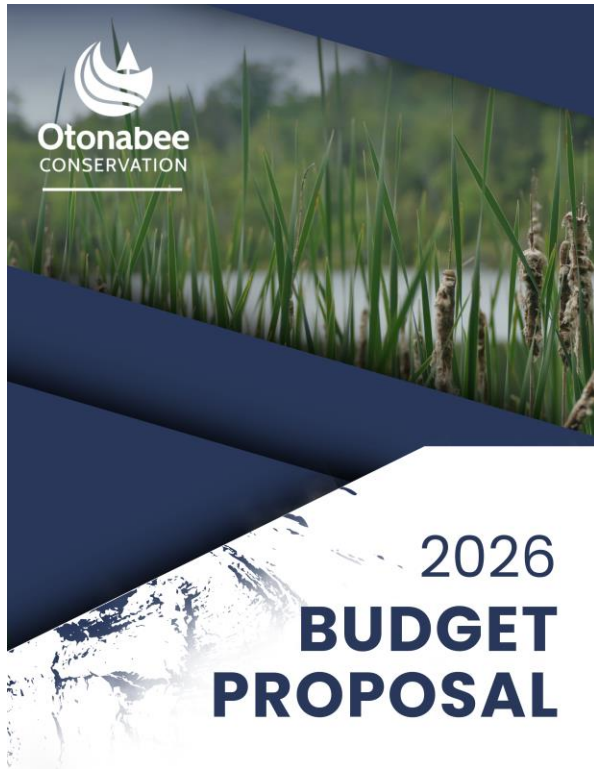


- A 7.4% increase in apportionment is proposed, representing an additional \$115,000 across 8 municipalities.
- This includes a 0% increase to the operating budget.
- The full 7.4% increase applies to the capital budget, supporting decommissioning of assets and equipment investments.

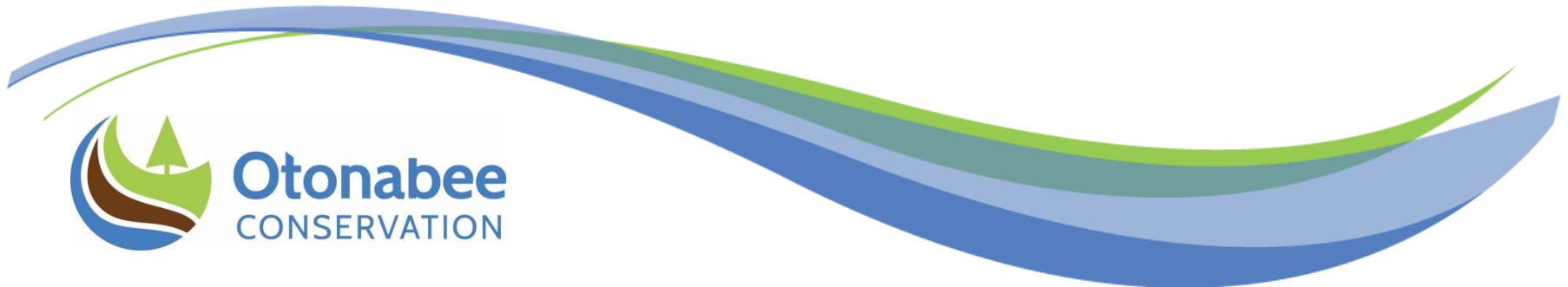


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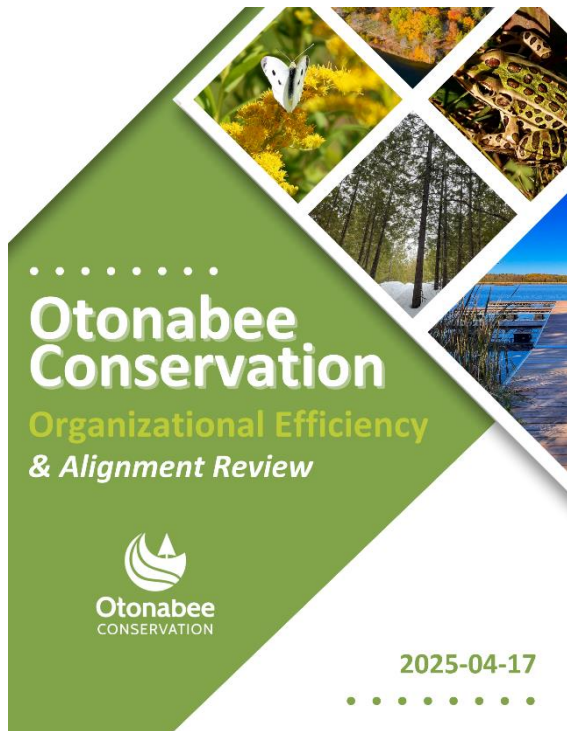
City of Kawartha Lakes



- Modified CVA is .67
- 2026 apportionment is \$11,149
- Represents an increase of \$776



Organizational Review and Budget Planning



At the April 17 Board meeting, the Organizational Efficiency & Alignment Review report was presented, highlighting key gaps and opportunities across the organization.

As a follow-up, draft three-year operating budgets were developed to help the Board and staff evaluate potential financial impacts. These draft budgets were reviewed at the June 19 Board meeting to support informed decision-making and strategic planning.

2026 Operating Budget Highlights

- Tax Levy: Maintains the same level as 2025.
- Revenue Adjustments:
 - Permitting revenue reduced by \$25,000.
 - Lakefield Campground operations removed (both expenses and revenues).
- Cost Reductions:
 - Significant decrease in external consultant fees.
- Strategic Investments:
 - Increased Corporate Services budget to support software modernization and licensing.
 - 2% Cost of Living Adjustment (COLA) and funding allocated for staff compensation and board per diem reviews.
- Service Delivery:
 - Transitioning services back in-house with new staffing positions.
- Reserves:
 - No draw from reserves into the operating budget.



2026 Capital Budget Highlights

- The proposed 7.4% increase to the capital budget—equivalent to \$115,000—reflects a strategic shift toward:
 - Decommissioning end-of-life assets in conservation areas to improve safety and efficiency.
 - Investing in sustainable equipment to support long-term operational resilience. Business Case is included in the Budget Book.
 - Addressing the absence of capital funding in prior levy-supported budgets, ensuring the organization can meet future infrastructure and service delivery needs.

Proposed 2026 Municipal Apportionment

Municipality	2025 Municipal Apportionment	Modified CVA Based Apportionment %	Category 1 - Operating (97%)	Category 3 - Operating (3%)	2026 Municipal Apportionment	Increase amount in dollars
Asphodel-Norwood	\$ 43,826	2.85	\$ 45,690	\$ 1,413	\$ 47,103	\$ 3,277
Cavan-Monaghan	\$ 113,661	7.39	\$ 118,496	\$ 3,665	\$ 122,161	\$ 8,500
City of Kawartha Lakes	\$ 10,373	0.67	\$ 10,814	\$ 334	\$ 11,149	\$ 776
City of Peterborough	\$ 898,448	58.43	\$ 936,669	\$ 28,969	\$ 965,638	\$ 67,190
Douro-Dummer	\$ 115,355	7.50	\$ 120,262	\$ 3,719	\$ 123,982	\$ 8,627
Otonabee-South Monaghan	\$ 88,376	5.75	\$ 92,135	\$ 2,850	\$ 94,985	\$ 6,609
Selwyn	\$ 267,303	17.38	\$ 278,674	\$ 8,619	\$ 287,293	\$ 19,990
Trent Hills	\$ 416	0.03	\$ 434	\$ 13	\$ 448	\$ 31
TOTAL	\$ 1,537,757	100.00	\$ 1,603,174	\$ 49,583	\$ 1,652,757	\$ 115,000

Enhancing Program & Service Performance Monitoring

- Transition operational objectives into measurable Key Performance Indicators (KPIs).
- Improve transparency and accountability through structured performance assessment.
- Strengthen oversight by implementing consistent evaluation frameworks.



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2025 Ice Storm

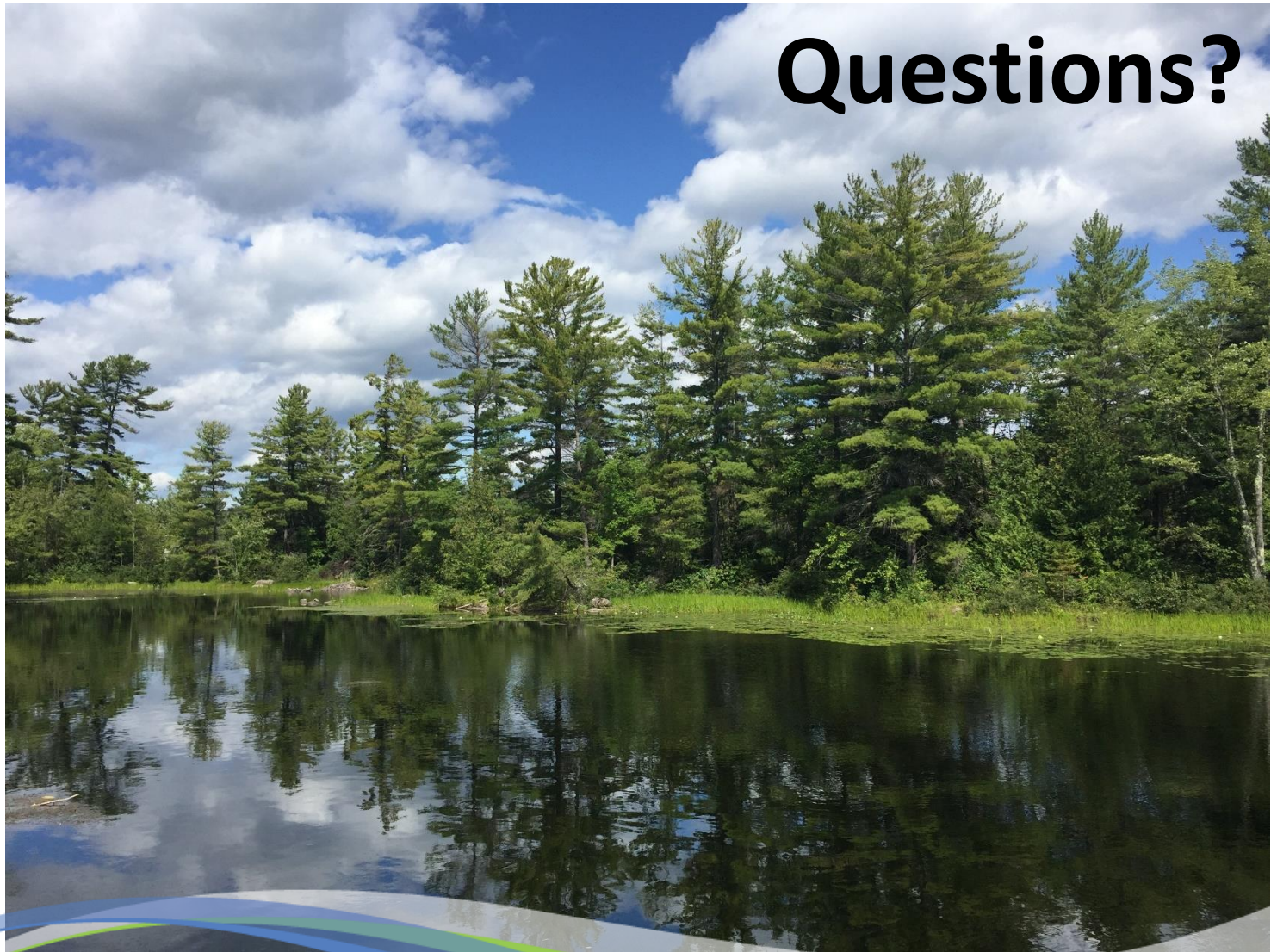


Otonabee Conservation Reporting

- [ORCA Strategic Plan 2024-2027](#)
- [2024 Annual Report | Otonabee Conservation](#)
- [2024 Permitting Standards Report](#)



Questions?



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