



**Cataraqui**  
conservation

# 2026 Approved Budget

Presented by David Ellingwood, General Manager  
to City of Brockville – January 14, 2026

# Budget Development

- Key Considerations:
  - Support programs and services to ensure quality service delivery
  - Capital asset management and long-range forecast
  - Staffing compensation and capacity
  - Administration Facility operating costs adjustment
  - Federal and Provincial funding
- Municipal review: October and November
- **Budget approved: Dec. 3, 2025** at Full Authority Board meeting

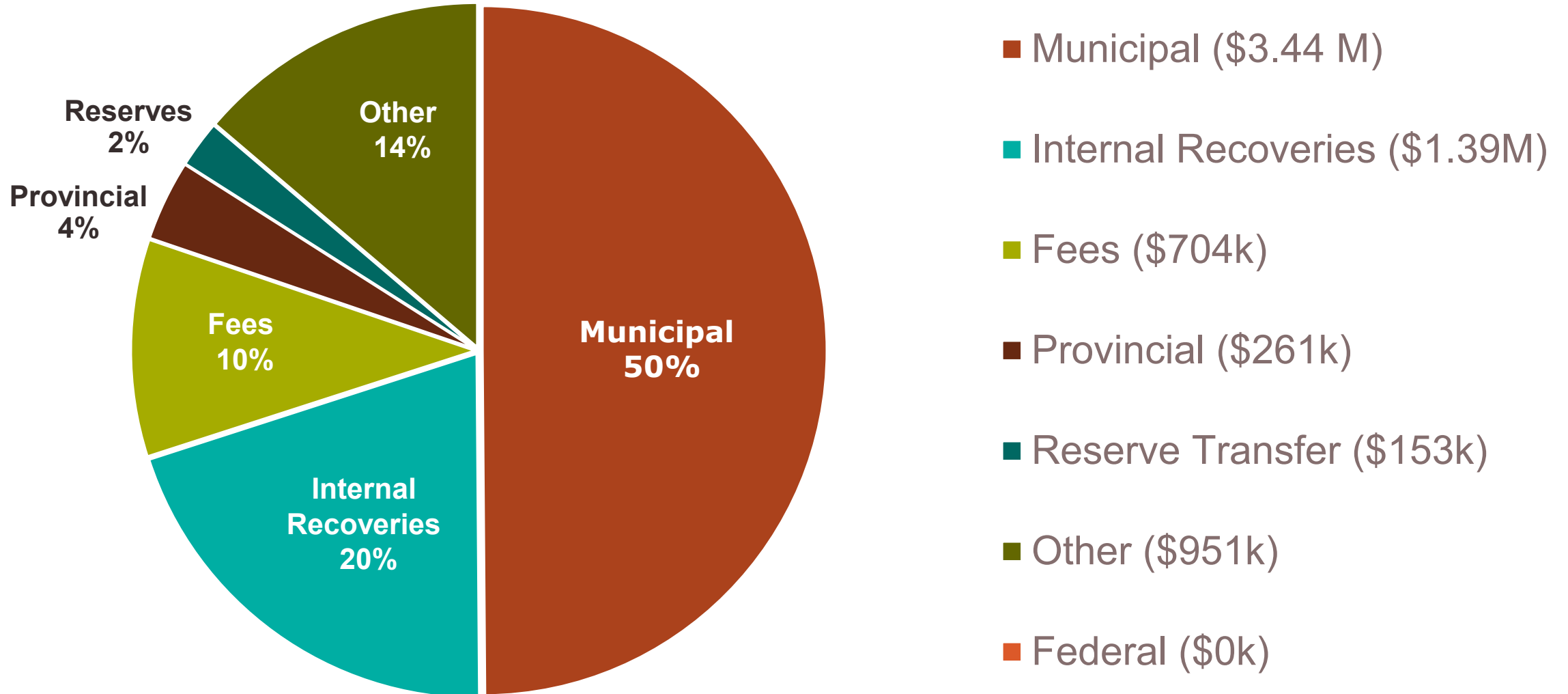
# CA Act Requirements - Agreements

- Service level agreements have been signed that require Municipal Levy support
- Category 2: Municipal-based Services (not applicable to TLTI)
  - Agreements with two municipalities to assist with management of water control structures
- ✓ Category 3: Locally Supported Services:
  - ✓ Agreements with 10 of 11 municipalities to support education and public programming, as well as land stewardship
  - ✓ Agreements with all 11 municipalities to support local watershed monitoring
- Program apportionment is distributed across all the participating municipalities, per the agreements

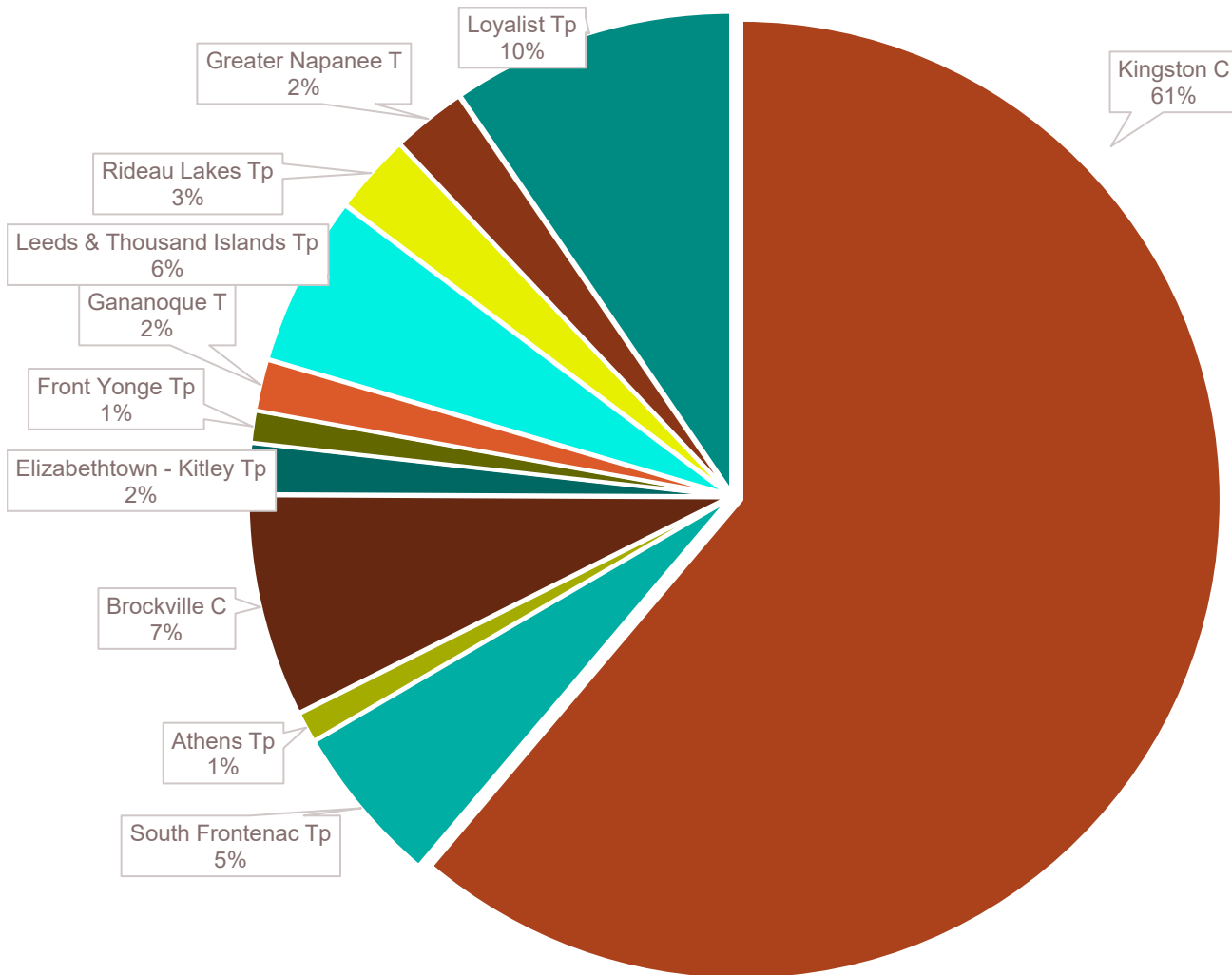
# Approved 2026 Operating Budget

- Approved **\$6.90** million Operating Budget  
(includes \$1.39 million in internal recoveries)
- Corporate and Category 1 Municipal apportionment:
  - up 2.64% (combined operating and capital)
  - plus 1% for Administration Facility lease
  - plus 1% for staff position in development review
  - Total 4.64% increase
- Overall 1.3% year-over-year increase in expenses
- Addresses inflationary impacts on expenses

# Approved 2026 Operating Revenue (\$6.90 M)



# Municipal Apportionment



Municipality	Apportionment
Kingston C	61.18%
South Frontenac Tp	5.40%
Athens Tp	1.01%
Brockville C	7.48%
Elizabethtown - Kitley Tp	1.70%
Front Yonge Tp	1.07%
Gananoque T	1.72%
Leeds & Thousand Islands Tp	5.73%
Rideau Lakes Tp	2.68%
Greater Napanee T	2.50%
Loyalist Tp	9.54%

based on CVA values from MNR, June 2025

# 2026 Apportionments: City of Brockville

Category	2025	2026	\$ Change	% Change
Category 1 and Corporate Services: General Levy	210,723	221,005	10,282	4.88%
Category 1 Specific Properties: Special Levy	n/a	n/a	n/a	n/a
Category 1 Water Control Structures: Special Levy	12,545	13,050	505	4.03%
Category 2 Municipal Water Control Structures: Special Levy	16,095	16,740	645	4.01%
Category 3 Locally Supported Services: General Levy	6,806	6,591	-215	-3.16%
<b>TOTAL</b>	<b>\$246,169</b>	<b>\$257,386</b>	<b>\$11,217</b>	<b>4.56%</b>

# 2026 Apportionments: City of Brockville

## Notes:

- Water Control Structures includes Broome-Runciman Dam, Buell's Creek Detention Basin and Booth Falls Channelization
- Locally Supported Services includes education, programming, stewardship, and local watershed monitoring

# 2026 to 2029 Forecast (draft)

Apportionment % Change (Operating + Capital combined)	2026	2027	2028	2029
General Apportionment (Corporate + Category 1, 2, 3)	4.4%	4.5%	3.2%	3.3%
Special Apportionment - (Category 1 Specific Properties)	-3.9%	2.5%	3.0%	3.5%
Special Apportionment (Category 1, 2 Water Control Structures)	90.3%	6.2%	2.2%	5.0%
Overall Change	6.4%	4.4%	3.1%	3.3%

- Capital asset management plan may impact special levy requests
- Minor increase to benefits and to staff complement through contract positions
- Salary grid review in 2027 may impact 2028 forecast

# Proposed Capital Forecast for 2026 to 2035

- Fully funded forecast over ten years based on current reserves
- Other unfunded capital projects included in project database
- Provincial, Federal and external grants applied as available and successful
- Primary revenue source for water control structures continues to be internal reserves built from special apportionment by municipalities

# Proposed Provincial Changes to Conservation Authorities

- Bill 68, Schedule 3 passed by Ontario government on Nov. 25, 2025
  - would establish new Ontario Provincial Conservation Agency
- new Agency would provide oversight and strategic direction for Conservation Authorities
- Province would appoint 5-12 member Board for new Agency
- Agency could give directives to Conservation Authorities
- Primary goals:
  - reduce number of municipalities with more than one CA
  - consistency in development review policies and fees
  - single digital permit system



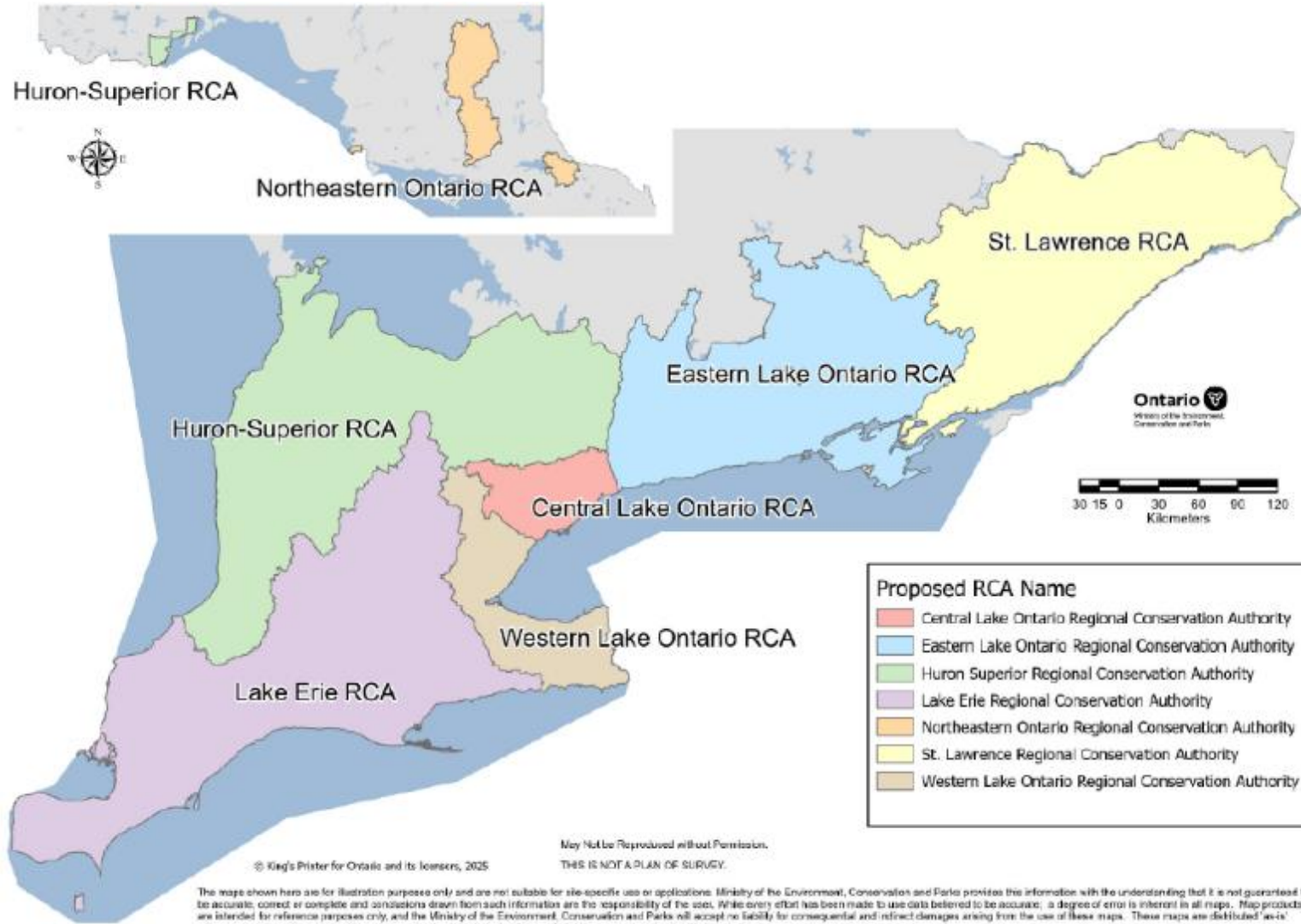
# Proposed Provincial Changes to Conservation Authorities

## Facts about Cataraqui Conservation

- Timely permit approvals:
  - meet provincial target on 99% of development permits
  - meet municipal target on 90% of planning reviews
- among lowest fee schedules for Conservation Authorities in province
- high standard of customer service
- each local municipality represented on the Authority Board for deciding budget and policies
- recent updates to floodplain mapping along St Lawrence River
- strong ties to local groups and communities fostered over a 60+ year history



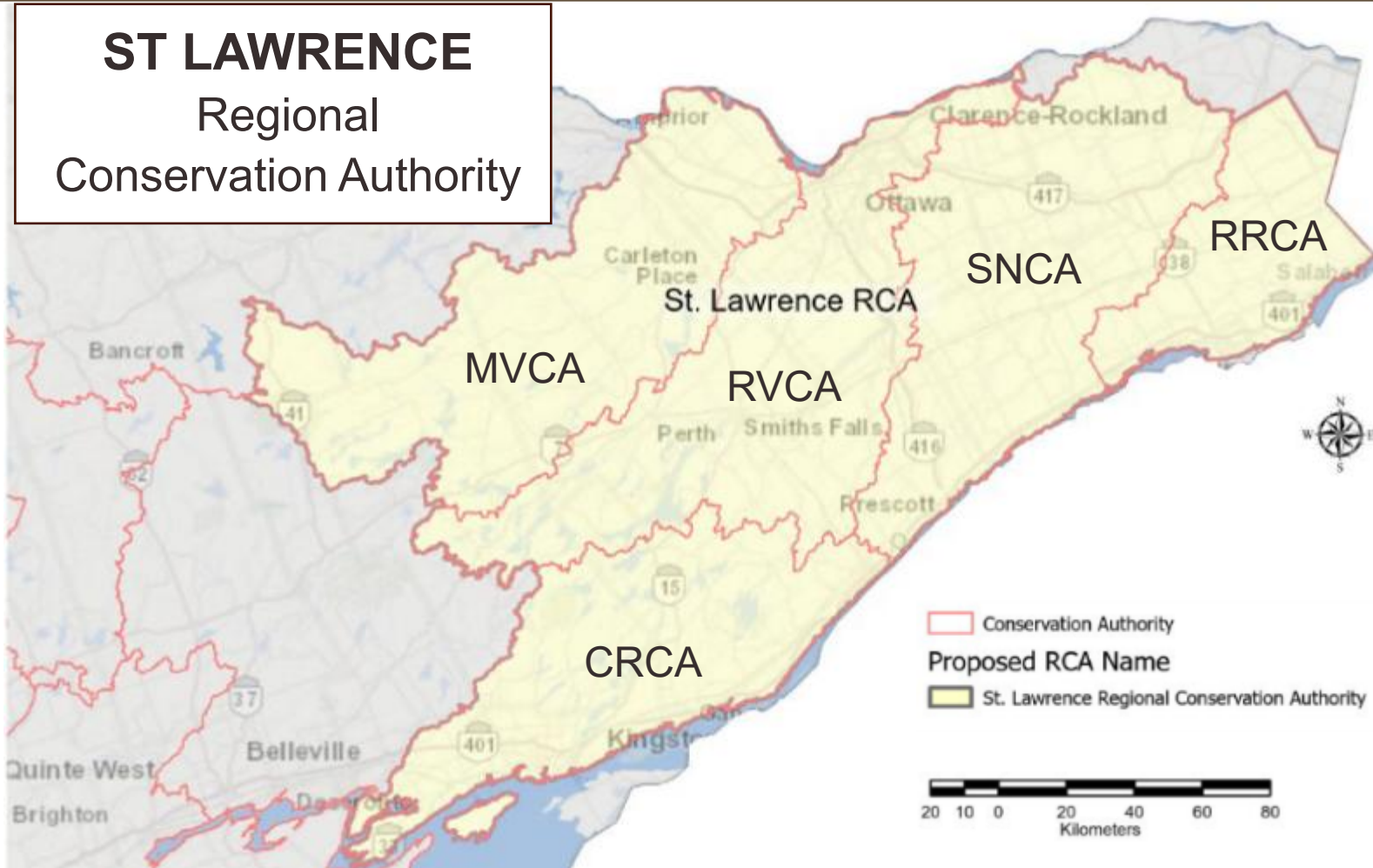
# Proposed Provincial Changes to Conservation Authorities



- Ontario government proposes to consolidate 36 existing CAs into 7 new Regional CAs
- Criteria for regional groupings:
  - enhance technical skills and resources
  - simplify accountability
  - strengthen local partnerships
  - reduce administrative duplication

# Proposed Provincial Changes to Conservation Authorities

## ST LAWRENCE Regional Conservation Authority



Proposed St. Lawrence Regional Conservation Authority would include:

- Cataraqui Region CA
- Mississippi Valley CA
- Raisin Region CA
- Rideau Valley CA
- South Nation River CA

46 municipalities

17,800 sq km jurisdiction

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# Proposed Provincial Changes to Conservation Authorities

- Environmental posting 025-1267
  - Description of regional groupings and interactive map
  - Comment period closed on DEC. 22, 2025
  - Five discussion questions:
    - key factors to support a successful transition
    - opportunities or benefits from regional framework
    - regional governance structure, board size, make-up, and municipal appointment process
    - process for transparent and consultative budgeting
    - how to maintain and strengthen relationships with local communities and stakeholders



**Comment period  
closed on Dec. 22,  
2025 for ERO 25-1267**

# Thank You

David Ellingwood, General Manager

## Questions?

