

2026 QUINTE CONSERVATION BUDGET (Preliminary)

EXPENDITURES		DESCRIPTION	2025 BUDGET	2026 BUDGET	
CATEGORY 1 - MANDATORY + ENABLING SERVICES	NATURAL HAZARD MANAGEMENT		<i>-Section 28 Permit Administration; Enforcement and Compliance; watershed planning and operations; dam operations; flood forecasting; flood control infrastructure operation and maintenance; low water response team; WECl Major Maintenance;</i>		
	1.a				
		1.a.1	Staffing <i>-full time, students and contracts</i>	\$1,697,572.12	\$1,730,237.36
		1.a.2	Operating <i>-includes FFW costs/S39/insurance/health and safety/security checks</i>	\$316,088.25	\$325,288.25
		1.a.3	Capital <i>-Specific to the approved Water Control Infrastructure Capital Asset Management Plan</i>	\$608,457.87	\$608,457.87
		1.a.4	Other Projects <i>Soda Hub, Ackerman, FHIMP</i>	\$56,695.53	\$56,695.53
	1.b	PROVINCIAL WATER QUALITY-QUANTITY MONITORING; INTEGRATED WATER AND CLIMATE MONITORING		<i>-Provincial Water Quality Monitoring Network (PWQMN); Provincial Groundwater Monitoring Network (PGMN); Climate monitoring at 5 locations</i>	
		1.b.1	Staffing <i>-full time, students and contracts</i>	\$251,020.94	\$268,464.68
		1.b.2	Operating	\$8,240.00	\$8,240.00
	1.c	DRINKING WATER SOURCE PROTECTION		<i>-Source Protection Area/Region, technical support, Source Protection Committee support, Source Protection Authority reports and meetings. Activities required by the Clean Water Act and regulations.</i>	
		1.c.1	Staffing <i>-full time, students and contracts</i>	\$300,103.17	\$300,103.17
		1.c.2	Operating <i>-SWP committee, mileage, overhead, meetings</i>	\$114,729.45	\$114,729.45
	1.d	CONSERVATION AUTHORITY LANDS AND AREAS		<i>-Section 29 Enforcement and Compliance; Conservation Area and Forest Management; Maintenance and capital improvements; Inventoring CA owned lands; land acquisitions and dispositions, lands policy, etc.</i>	
		1.d.1	Staffing <i>-full time, students and contracts</i>	\$100,942.74	\$151,390.74
		1.d.2	Operating	\$448,179.00	\$604,292.00
	1.e	ENABLING SERVICES		<i>-Corporate Services / Financial Services / Legal Expenses / Governance / Corp Communications and Outreach / Administration Building Maintenance / IT-GIS Corporate</i>	
		1.e.1	Staffing <i>-full time, students and contracts</i>	\$306,696.53	\$314,282.04
		1.e.2	Operating	\$473,468.88	\$473,468.88
		1.e.3	Capital <i>-QC Capital Asset Plan for IT, IMS, facilities, CA's, vehicles, equipment, infrastructure, FF&W, FP Mapping</i>	\$352,774.00	\$352,774.00
		1.e.4	Reserve Build	\$25,000.00	\$25,000.00
TOTAL EXPENDITURES CATEGORY 1 =			\$5,059,968.47	\$5,333,423.97	
INCOME		DESCRIPTION	2025 BUDGET	2026 BUDGET	
1.f	Provincial Funds <i>-includes FFW funds S.39 from Government of Ontario</i>		\$166,117.00	\$166,117.00	
1.g	Federal Funds <i>-student grants</i>		\$40,000.00	\$55,000.00	
1.h	Municipalities - General Levies <i>-benefits all municipalities - use MCVA method</i>		\$2,143,537.00	\$2,209,904.14	
1.i	Municipalities - Water Control Infrastructure Capital Levies <i>-benefitting municipalities - use MCVA method (Water Control Infrastructure 10 year plan 2022 -2032 (review every 5 years)</i>		\$608,457.87	\$608,457.88	
1.j	Provincial Capital Funds <i>-WECl Funds</i>		\$0.00	\$0.00	
	Other Projects <i>Soda Hub, Ackerman, FHIMP</i>		\$56,695.53	\$56,695.53	
1.k	Municipalities - Capital Levies <i>-QC Capital Asset Management Plan benefits all municipalities-use of MCVA</i>		\$352,774.00	\$352,774.00	
1.l	Legal inquiries and Permit Fees <i>-related to Regulations and Enforcement (forecasted revenue)</i>		\$183,215.03	\$190,000.00	
1.m	Plan Review Fees <i>-covered under Natural Hazards (forecasted revenue)</i>		\$193,515.00	\$200,000.00	
1.n	Conservation Land Fees and Leases Income <i>-Rentals, hunting program, parking fees</i>		\$382,100.00	\$390,000.00	
1.o	Source Water Protection (MECP) <i>-DWSP for wages, benefits and overhead</i>		\$414,832.60	\$414,832.60	
1.q	General <i>-Donations, miscellaneous income, admin fees, operation of vehicles, tech fees</i>		\$458,724.44	\$629,642.82	
1.r	Miscellaneous Revenue <i>-Interest on investments/accounts earned</i>		\$60,000.00	\$60,000.00	
1.t	Draw from Surplus or Reserves <i>-as required</i>		\$0.00	\$0.00	
TOTAL INCOME CATEGORY 1 =			\$5,059,968.47	\$5,333,423.97	

		EXPENDITURES	DESCRIPTION	2025 BUDGET	2026 BUDGET
CATEGORY 2 - NON-MANDATORY	2.a	INFRASTRUCTURE	-Non-QC Owned Flood and Erosion Control Infrastructure Operation and Management (Skootamatta), Special Agreements for Ice Control dams and Stoco & Downey Weir Installation/Removal/Maintenance		
	2.a.1		Staffing -full time, students and contracts	\$97,995.38	\$101,584.05
	2.a.2		Operating -preventative maintenance	\$9,480.81	\$8,114.21
	2.b	DRINKING WATER SOURCE PROTECTION	-Source Protection Risk Management Official; Source Protection Education and Outreach		
	2.b.1		Staffing -full time, students and contracts	\$26,720.26	\$27,228.00
	2.b.2		Operating	\$0.00	\$0.00
	2.c	CA LANDS AND AREAS	-Land acquisition of environmental significant properties		
	2.c.1		Staffing -full time, students and contracts	\$0.00	\$0.00
	2.c.2		Operating	\$0.00	\$0.00
	2.c.3		Capital	\$0.00	\$0.00
TOTAL EXPENDITURES CATEGORY 2 =				\$134,196.45	\$136,926.26
		INCOME	DESCRIPTION	2025 BUDGET	2026 BUDGET
2.d		Provincial Funds	-includes other funded revenue within category 2 from provincial agreements (Skootamatta)	\$16,342.00	\$16,832.26
2.e		Federal Funds		\$0.00	\$0.00
2.f		Municipalities - Benefiting Levies	-benefits specific municipalities - preventative Dam Maintenance for City of Belleville Ice Control Dams, Tweed and Centre Hastings Weir Installations (Stoco and Moira Lakes)	\$91,134.19	\$92,866.00
2.g		Rebates and Recoveries	-Inputs from revenue of other programs TO BALANCE EXPENSES	\$0.00	\$0.00
2.h		Municipalities - Special Levies	-Direct apportionment to municipality that QC provides program/service on their behalf	\$0.00	\$0.00
2.i		Municipalities - SWP Agreements	-SWP RMO/RMI and E&O Services for Local Drinking Water Source Protection Services	\$26,720.26	\$27,228.00
2.j		Other Revenue		\$0.00	\$0.00
TOTAL INCOME CATEGORY 2 =				\$134,196.45	\$136,926.26
		EXPENDITURES	DESCRIPTION	2025 BUDGET	2026 BUDGET
CATEGORY 3 - SPECIAL PROJECTS	3.a	CONSERVATION EDUCATION AND OUTDOOR PROGRAMS	-Education not directed to mandated programs - watershed and natural environment		
	3.a.1		Staffing & Operation -full time, students and contracts, supplies, fuel, equip, etc.	\$112,434.05	\$118,227.84
	3.b	LOCAL WATER QUALITY MONITORING	-Surface Water Quality Monitoring Program		
	3.b.1		Staffing & Operation -full time, students and contracts, supplies, fuel, equip, etc.	\$515,852.36	\$515,852.36
	3.c	STEWARDSHIP, REFORESTATION, COMMUNITY ENGAGEMENT	-Stewardship and Outreach that is not part of QC owned properties or mandate		
	3.c.1		Staffing & Operation -full time, students and contracts, supplies, fuel, equip, etc.	\$156,299.02	\$150,505.23
	3.d	Foundation Distribution Board	-Establishing a foundation distribution board to enhance our organization's long-term sustainability, with the board of directors overseeing fundraising efforts, fostering partnerships, and ensuring that our conservation and community support initiatives align with our mission and values.		
	3.d.1		Staff & Operation -full time, board of directors, etc.	\$92,911.00	\$0.00
	3.d.2		Reserve Build -funds for 2026 staff & operation	\$200,000.00	\$0.00
	3.e	DEPOT LAKES CAMPGROUND	-Campground Operations		
3.e.1		Operating -Superintendent, Students, Maintenance, Supplies, Fuel, Equip, etc.	\$95,600.00	\$95,600.00	
TOTAL CATEGORY 3 =				\$1,173,096.43	\$880,185.43
		INCOME	DESCRIPTION	2025 BUDGET	2026 BUDGET
3.f		Special Agreement Funding	Local Water Quality Monitoring Program	\$536,398.86	\$536,398.86
3.g		Conservation Education and Outdoor Programs	-User fees, grants or donations specific to category 3 - tree/shrub sales, shoreline kits, etc.	\$516,697.57	\$223,786.57
3.h		Stewardship, Reforestation, Community Engagement			
		Depot Lakes campground	campsite rentals (seasonal and interior) (forecasted revenue)	\$120,000.00	\$120,000.00
TOTAL INCOME CATEGORY 3 =				\$1,173,096.43	\$880,185.43
TOTAL QC OPERATING AND CAPITAL BUDGET =				\$6,367,261.35	\$6,350,535.66
		General Levies	-Modified current value assessment (MCVA) method using MPAC data	\$2,496,311.00	\$2,562,678.14
		Benefit-based Levies	-specific municipality benefits, except under Clean Water Act	\$608,457.87	\$608,457.88
		Agreement Levies	-Special agreements, where one or some participating municipalities benefit	\$91,134.19	\$92,866.00

**Quinte Conservation
General Levy to Support Operations**

	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2024 CVA* (\$) (Modified in Watershed)	2025 CVA* (\$)	2025 Modified CVA* Watershed (\$)	CVA* Growth (\$) in Watershed 2024 over 2025	CVA* Growth (%) in Watershed 2024 over 2025	CVA* Based Apportionment Percentage	2025 Actual Levy	Preliminary Levy 2026	Preliminary Levy \$ increase	% increase
City of Belleville	100	37,302	37,302	\$8,054,213,694.50	\$8,411,161,449.50	\$8,411,161,449.50	\$356,947,755.00	4.43%	39.35	\$ 829,384.26	\$ 869,558.98	\$ 40,174.72	4.84%
Centre Hastings	56	3,537	1,981	\$321,946,743.44	\$588,103,605.00	\$329,338,018.80	\$7,391,275.36	2.30%	1.54	\$ 33,152.53	\$ 34,047.48	\$ 894.95	2.70%
Twp. Of Madoc	100	1,799	1,799	\$251,613,015.00	\$244,687,590.00	\$244,687,590.00	-\$6,925,425.00	-2.75%	1.14	\$ 25,909.90	\$ 25,296.18	\$ (613.72)	-2.37%
Marmora & Lake	22	3,167	697	\$149,677,008.36	\$684,159,260.00	\$150,515,037.20	\$838,028.84	0.56%	0.70	\$ 15,413.02	\$ 15,560.48	\$ 147.46	0.96%
City of Quinte West	23	32,920	7,572	\$1,422,470,076.14	\$6,284,551,117.45	\$1,445,446,757.01	\$22,976,680.88	1.62%	6.76	\$ 146,479.14	\$ 149,432.54	\$ 2,953.40	2.02%
Stirling/Rawdon	17	3,932	668	\$94,065,658.05	\$566,922,845.30	\$96,376,883.70	\$2,311,225.65	2.46%	0.45	\$ 9,686.43	\$ 9,963.59	\$ 277.16	2.86%
Tudor & Cashel	48	576	276	\$88,832,582.40	\$187,489,030.00	\$89,994,734.40	\$1,162,152.00	1.31%	0.42	\$ 9,147.55	\$ 9,303.80	\$ 156.24	1.71%
Municipality of Tweed	100	4,632	4,632	\$690,021,002.10	\$698,616,138.10	\$698,616,138.10	\$8,595,136.00	1.25%	3.27	\$ 71,055.05	\$ 72,224.02	\$ 1,168.97	1.65%
Twp. of Tyendinaga	100	3,465	3,465	\$496,439,930.00	\$507,673,005.00	\$507,673,005.00	\$11,233,075.00	2.26%	2.37	\$ 51,121.00	\$ 52,484.03	\$ 1,363.03	2.67%
Addington Highlands	44	1,719	756	\$244,871,921.80	\$562,464,120.00	\$247,484,212.80	\$2,612,291.00	1.07%	1.16	\$ 25,215.73	\$ 25,585.30	\$ 369.57	1.47%
Town of Greater Napanee	53	11,521	6,106	\$1,304,277,505.09	\$2,484,213,192.00	\$1,316,632,991.76	\$12,355,486.67	0.95%	6.16	\$ 134,308.24	\$ 136,115.57	\$ 1,807.33	1.35%
Twp. of Stone Mills	100	6,342	6,342	\$1,003,347,137.75	\$1,019,550,273.75	\$1,019,550,273.75	\$16,203,136.00	1.61%	4.77	\$ 103,319.87	\$ 105,402.70	\$ 2,082.82	2.02%
Twp. of North Frontenac	1	1,634	16	\$9,648,935.66	\$970,815,262.60	\$9,708,152.63	\$59,216.97	0.61%	0.05	\$ 993.60	\$ 1,003.64	\$ 10.04	1.01%
Twp. of South Frontenac	21	15,496	3,254	\$757,686,942.57	\$3,650,100,001.55	\$766,521,000.33	\$8,834,057.76	1.17%	3.59	\$ 78,022.96	\$ 79,244.14	\$ 1,221.17	1.57%
Twp. of Central Frontenac	46	3,699	1,702	\$468,846,291.28	\$1,029,620,288.00	\$473,625,332.48	\$4,779,041.20	1.02%	2.22	\$ 48,279.54	\$ 48,964.12	\$ 684.58	1.42%
Town of Deseronto	100	1,263	1,263	\$131,393,690.00	\$131,902,140.00	\$131,902,140.00	\$508,450.00	0.39%	0.62	\$ 13,530.29	\$ 13,636.25	\$ 105.96	0.78%
Corp. of Loyalist Twp.	3	13,640	409	\$77,171,845.20	\$2,635,719,825.00	\$79,071,594.75	\$1,899,749.55	2.46%	0.37	\$ 7,946.79	\$ 8,174.54	\$ 227.76	2.87%
Prince Edward County	100	19,521	19,521	\$5,249,527,012.30	\$5,357,887,705.90	\$5,357,887,705.90	\$108,360,693.60	2.06%	25.06	\$ 540,571.09	\$ 553,906.78	\$ 13,335.69	2.47%
TOTAL QC LEVIES		166,165	97,762	\$20,816,050,991.63		\$21,376,193,018.11	\$560,142,026.47	2.69%	100.00	\$ 2,143,537	\$ 2,209,904.14	\$ 66,367.14	3.10%

**Quinte Conservation
Summary of Levy Distribution**

	Operating Levy	Category 1		Category 2		Total Levy	% Increase Over 2025
		Capital Asset Management	Water Control Infrastructure Capital Asset Management	Preventative Maintenance Water Control Structures & Weir Install	Risk Management Official		
City of Belleville	\$ 869,559	\$ 138,810	\$ 188,369	\$ 80,962	\$ 3,498	\$ 1,281,198	3.44%
Centre Hastings	\$ 34,047	\$ 5,435	\$ 449	\$ 5,952	\$ 7,738	\$ 53,622	2.11%
Twp. Of Madoc	\$ 25,296	\$ 4,038	\$ 2,839	\$ -	\$ -	\$ 32,173	-2.61%
Marmora & Lake	\$ 15,560	\$ 2,484	\$ 46,584	\$ -	\$ 1,714	\$ 66,342	0.19%
City of Quinte West	\$ 149,433	\$ 23,854	\$ -	\$ -	\$ -	\$ 173,287	1.56%
Stirling/Rawdon	\$ 9,964	\$ 1,591	\$ -	\$ -	\$ -	\$ 11,554	2.37%
Tudor & Cashel	\$ 9,304	\$ 1,485	\$ -	\$ -	\$ -	\$ 10,789	1.26%
Municipality of Tweed	\$ 72,224	\$ 11,529	\$ 3,652	\$ 5,952	\$ 1,946	\$ 95,303	1.21%
Twp. of Tyendinaga	\$ 52,484	\$ 8,378	\$ 33,781	\$ -	\$ -	\$ 94,643	1.40%
Addington Highlands	\$ 25,585	\$ 4,084	\$ 11,843	\$ -	\$ -	\$ 41,513	0.73%
Town of Greater Napanee	\$ 136,116	\$ 21,729	\$ 93,489	\$ -	\$ 1,924	\$ 253,257	0.58%
Twp. of Stone Mills	\$ 105,403	\$ 16,826	\$ 59,908	\$ -	\$ -	\$ 182,136	1.05%
Twp. of North Frontenac	\$ 1,004	\$ 160	\$ -	\$ -	\$ -	\$ 1,164	0.58%
Twp. of South Frontenac	\$ 79,244	\$ 12,650	\$ 45,694	\$ -	\$ -	\$ 137,588	0.75%
Twp. of Central Frontenac	\$ 48,964	\$ 7,816	\$ 40,739	\$ -	\$ -	\$ 97,519	0.57%
Town of Deseronto	\$ 13,636	\$ 2,177	\$ -	\$ -	\$ 1,402	\$ 17,215	0.48%
Corp. of Loyalist Twp.	\$ 8,175	\$ 1,305	\$ -	\$ -	\$ -	\$ 9,479	2.37%
Prince Edward County	\$ 553,907	\$ 88,422	\$ 81,112	\$ -	\$ 9,005	\$ 732,446	1.77%
TOTAL QC LEVIES	\$ 2,209,904	\$ 352,774	\$ 608,458	\$ 92,866	\$ 27,228	\$ 3,291,230	2.08%