



Otonabee
CONSERVATION

2026 **BUDGET**

Approved: November 20, 2025

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1.0 2026 Overview

2025 has been a successful year for Otonabee Conservation, marked by numerous accomplishments and continued compliance with provincial legislation.

The Board of Directors' 2024–2027 Strategic Plan continues to play an important role in guiding the development of both the operating and capital budgets, ensuring alignment with long-term organizational goals.

The 2026 operating and capital budget has been developed through a comprehensive and detailed analysis process. As part of the Authority's ongoing efforts to enhance service delivery, key support services are transitioned back in-house to better align with our programs and objectives.

On April 17, 2025, the Board received the Organizational Efficiency and Alignment Report, which informed the development of draft three-year operating budgets presented at the June 19, 2025 Board meeting. Extensive background work has been completed to support the proposed 2026 budget, and ensure it reflects both strategic priorities and operational needs.

The proposed 2026 budget recommends a 0% increase to the operating budget and a 7.4% increase to the capital budget. There was no capital budget in the 2024 or 2025 apportionment.

The operating budget includes a range of valuable contributions that collectively advance the organization's strategic goals. Meanwhile, the capital budget is focused on mitigating risks and addressing liabilities across our conservation lands through sustainable, in-house solutions.

This is a reasonable, taxpayer-conscious, and well-considered budget package. It clearly identifies the resources required to deliver the Authority's programs and services effectively as well as efficiently.



Otonabee Conservation

Watershed Municipalities

Municipality of Trent Hills
City of Peterborough
Township of Cavan Monaghan
Selwyn Township
Township of Douro-Dummer
City of Kawartha Lakes
Township of Otonabee- South Monaghan
Township of Asphodel-Norwood

2025 Board of Directors

Municipality of Trent Hills
Michael Metcalf (Chair)

City of Peterborough
Kevin Duguay (Vice Chair)

City of Peterborough
Don Vassiliadis

City of Peterborough
Gary Baldwin

Township of Cavan Monaghan
Ryan Huntley

Selwyn Township
Ron Black

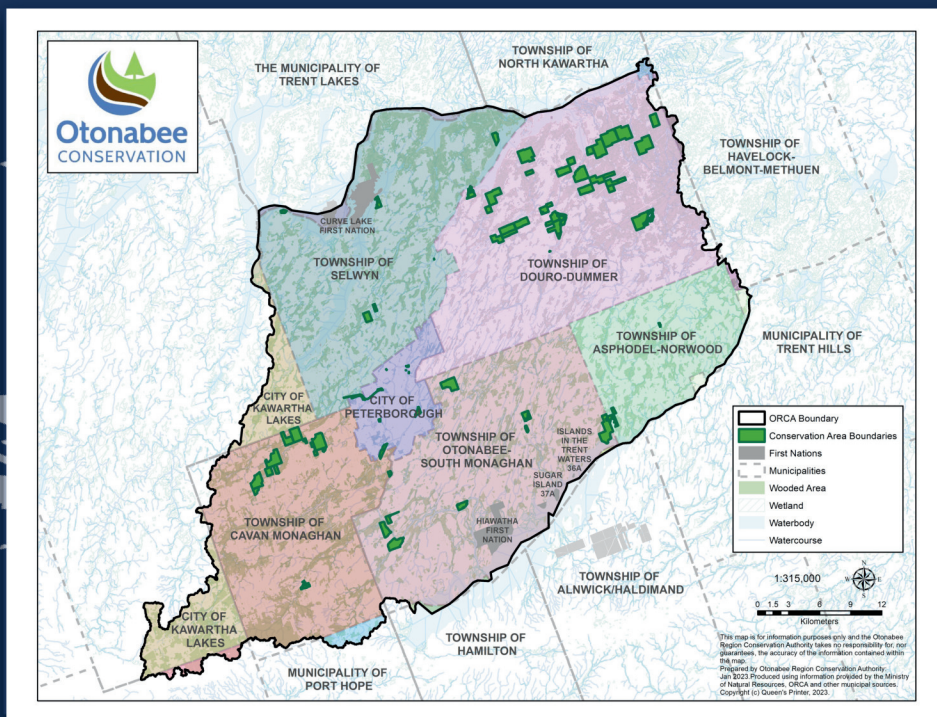
Selwyn Township
John Boyko

Township of Douro-Dummer
TBA

City of Kawartha Lakes
Ron Ashmore

**Township of Otonabee
- South Monaghan**
Joe Taylor

Township of Asphodel-Norwood
Patrick Wilford





Our Vision

As guardians of our local water and natural environment, we promote resiliency to change, foster community stewardship, and provide outdoor recreational opportunities to support healthy living.

Our Mission

- Protect people and property through informed decisions and actions, information sharing, and facilitating solutions-based outcomes.
- Foster and encourage stewardship of the natural resources people rely on by learning from and working with our watershed community.
- Protect and manage conservation lands, trails, services for public enjoyment and to promote activity that contributes to healthy living.

Our Values

- **People First** - residents, businesses, clients, and staff are valued & listened to with an open mind.
- **Professionalism** – our actions are reliable, consistent and trustworthy. Collaborative – solutions-based teamwork is a keystone of our success.
- **Continuous Improvement** – we strive to do our utmost & seek out opportunities to progress.
- **Fiscally responsible** – being accountable and transparent in all we do.

2026 Budget Format

The Otonabee Conservation Authority has four program and services areas:

- Natural Hazard Protection Program
- Conservation Lands Program
- Watershed Management Program
- General Operating

The program areas are reported in accordance with the categorization as required by Regulation 687/21.

Conservation Authorities Act Regulations

Otonabee Conservation's Programs and Inventory was approved on June 2022 to meet the regulations:

- Ontario Regulation 686/21:
Mandatory Programs and Services
- Ontario Regulation 687/21: Transition
Plans and Agreements for Programs and Services

Categorization of Programs and Services as per Regulation 687/21

Category 1. Mandatory programs and services defined in regulations where municipal levy can be applied.

Category 2. Municipal programs and services at the request of a municipality.

Category 3. Other programs and services an Authority determines important and can use municipal levy if required through an agreement with participating municipalities.

1.1 Year-Over-Year Summary

REVENUE	Actual	Budget	
	2024	2025	2026
APPORTIONMENT - OPERATING - mandatory	1,427,318	1,537,757	1,537,757
APPORTIONMENT - CAPITAL			115,000
Fees	1,275,000	1,260,000	889,800
Grants	196,249	198,749	203,749
Donations	20,000	40,000	54,000
Self-generated revenue	167,200	126,890	116,166
Reserves	20,000	28,000	-
Agreements	170,000	183,500	164,600
Total Revenue	3,275,767	3,374,896	3,081,072
EXPENSES	-	-	-
Capital Expenses			115,000
Salaries & Benefits	2,252,319	2,364,970	2,174,730
Advertising	8,500	8,500	7,000
Awards & Scholarships	3,300	-	-
Board Governance	44,250	43,500	46,000
Equipment	11,500	14,700	13,700
Information Technology	89,660	87,116	68,281
Insurance	113,800	123,025	117,125
Interest & Finance charges	43,250	43,850	28,850
Licence Fees	114,211	114,025	29,309
Maintenance & Services	132,250	127,990	123,867
Purchases for resale	41,500	41,500	17,500
Office expenses	27,600	21,400	19,650
Professional Development	23,000	18,250	18,000
Professional Services	147,300	152,420	150,009
Project related expenses	54,876	54,500	34,500
Property Taxes	21,200	21,200	21,200
Travel & Staff Expenses	24,950	22,700	16,100
Utilities	97,400	89,250	59,250
Vehicle Pool	25,000	26,000	21,000
Total Expenses	3,275,866	3,374,896	3,081,072

1.2 Overview of Operating Budget

Otonabee Conservation is committed to working collaboratively with our member municipalities, and to understand the financial pressures faced by watershed residents. We strive to be a trusted partner in the watershed, delivering valuable services and programs that support our communities.

The total proposed 2026 operating budget is \$3,081,072, which includes a municipal apportionment of \$1,652,757. This incorporates Category 3 expenditures of \$49,583, which represent 3% of Category 1.

Key components of the proposed budget include:

- A 2% cost-of-living increase and a 17% increase in employee health and benefits
- A reduction in consultant fees of \$90,000
- Consolidation of select budget line items to improve reporting and accountability

The primary objectives of the proposed budget are to:

- Safeguard programs and services, along with their associated service levels
- Increase transparency and accountability
- Build long-term financial sustainability

These changes are designed to better guide the Authority, and ensure effective stewardship of resources across the watershed.

1.3 Draft 2026 Budget Summary

Program Area	Category	Expenses	Revenue																
			Category 1						Category 2 - Municipally Requested Agreements					Category 3					
			Apportionment	Reserves	Fees	Donations	Grants	Self Generated	Reserves	Fees	Donations	Grants	Self Generated	Apportionment	Fees	Donations	Grants	Self Generated	Total Revenue
Natural Hazards Operations																			
Plan Review & Permitting Services	1	583,707	180,958		375,000		17,749		-							-		10,000	583,707
Natural Hazards Mapping	1	115,369	115,369						-							-	-	-	115,369
Flood & Drought Monitoring	1	143,438	80,938				62,500		-							-	-	-	143,438
Dam Operations	1	82,349	57,349				25,000		-							-	-	-	82,349
Subtotal		924,863	434,614	-	375,000	-	105,249	-	-	-	-	-	-	-	-	-	-	10,000	924,863
Conservation Lands Program																			
Conservation Lands - Protection & Recreation	1	282,098	223,948		14,800		2,500	40,850	-								-		282,098
Campground Services	1	253,801	10,000		175,000		-	24,000	-								-		209,000
Campground Services	2	293,594	-						-							325,000	-	-	346,316
Subtotal		829,492	233,948	-	189,800	-	2,500	64,850	-	-	-	-	-	-	-	325,000	-	-	837,414
Watershed Management Program																			
Source Protection Authority	1	52,921	-									66,000	-			-	-	-	66,000
Provincial Water Monitoring	1	18,250	18,250										-			-	-	-	18,250
Risk Management Official	2	114,600	-										114,600			-	-	-	114,600
Post Development Monitoring	2	50,000	-										50,000			-	-	-	50,000
Local Water Monitoring	3	24,467											-	24,467	-	-	-	-	24,467
Environment Stewardship Programs	3	81,095											-	21,095	-	20,000	30,000	10,000	81,095
Subtotal		341,334	18,250	-	-	-	-	-	-	-	-	66,000	164,600	45,562	-	20,000	30,000	10,000	354,412
Corporate Services																			
Board Governance	1	45,000	45,000						-							-	-	-	45,000
Administration	1	806,382	741,383			34,000		10,000	-							-		-	785,383
Communications	1	19,000	19,000						-							-	-	-	19,000
Subtotal		870,382	805,383	-	-	34,000	-	10,000	-	-	-	-	-	-	-	-	-	-	849,383
Total		2,966,072	1,492,195	-	564,800	34,000	107,749	74,850	-	-	-	66,000	164,600	45,562	325,000	20,000	30,000	41,316	2,966,072
																Apportionment			
																Category 1 and 3 Operating			1,537,757
																Capital			115,000

Apportionment	
Category 1 and 3 Operating	1,537,757
Capital	115,000
Total Apportionment	1,652,757
Dollar Increase	115,000
Percentage Increase	7.48%

Total Budget	3,081,072
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1.4 Overview of Capital Budget

The proposed 2026 capital budget is \$115,000, distributed across eight member municipalities. The primary focus for 2026 is the decommissioning of legacy assets in conservation areas that have reached the end of their lifecycle. If these assets are not addressed, they will continue to pose increasing liability and risk to the Authority.

To support more efficient operations, the capital budget includes a Business Case for equipment acquisition, aimed at improving service delivery and reducing long-term costs.

For the first time, a modest allocation to the capital reserve is being recommended. This marks an important step towards forward-looking financial planning, helping to protect the Authority's assets, and reduce the future financial burden on taxpayers.

1.5 Capital Budget

Program Area & Description	Project Cost
Category 1	
Decommissioning of End of Life Assets	25,000
Utliity Equipment	55,000
Signage - Directional and Regulatory	5,000
Dams Maintenance	5,000
Contribution to Capital Reserves	15,000
General Operating	
Corporate Services - IT and field equipment	10,000
Total	\$115,000



1.6 Capital Budget Business Case

To: Chair and Members of the Board
From: Janette Loveys Smith, CAO/Secretary-Treasurer
Meeting Date: September 25, 2025
Business Case: Proposed 2026 Capital Budget – Utility Tractor



Recommendation

The purpose of this Business Case is to provide the Board with additional information regarding the request for the acquisition of a utility tractor. This document outlines the operational need, expected benefits, financial impact, and long-term value of the proposed equipment.

Summary of Business Case

Otonabee Conservation is seeking to acquire a utility tractor to support a wide range of operational and property maintenance tasks across its managed lands and facilities. The proposed equipment will enhance efficiency, reduce manual labor, and improve the quality of site upkeep throughout the year.

Immediate Operational Uses

- Clearing and transporting brush and debris
- Leveling and grading gravel parking lots and access roads
- Improving drainage and erosion issues on trails
- General property maintenance and landscaping

Current Equipment Status

The Authority currently owns very limited and aging equipment, none of which meets the operational requirements outlined in this proposal. The absence of suitable machinery has resulted in increased reliance on external contractors, and reduced capacity to perform routine and seasonal maintenance in-house.

Business Needs and Desired Outcomes

The acquisition of a utility tractor with multi-attachment capability (e.g. loader, backhoe, brush mower, post auger, grading blade) is a strategic investment that will significantly improve Otonabee Conservation's ability to maintain its properties and trails. Approval of this proposal will enable staff to perform essential tasks more effectively, and adapt to future operational requirements.

Additionally, lands conservation staff have been working to reduce costs by completing some tasks manually. However, this approach is often both labour- and time-intensive.

1.6 Capital Budget Business Case continued

Costs and Cost-Benefit Analysis

Benefits

- Increased operational efficiency and reduced reliance on manual labor and external contractors
- Improved safety and accessibility across conservation properties
- Long-term cost savings through multi-season functionality with a range of attachments
- Enhanced ability to respond to seasonal and project-based demands

Otonabee Conservation has spent approximately \$103,000 in external contractors over the past few years.

Examples:

- \$49,000 - 2023 Jackson Creek Trail grading/machine labour cost
- \$36,000 - 2022 Warsaw Road grading/machine labour cost
- \$18,000 - 2021 Selwyn Beach Road grading/machine labour cost

It is expected that the acquisition of this utility tractor will significantly reduce ongoing expenditures related to property maintenance, and limit reliance on external contractors. This will result in long-term cost savings and improved operational efficiency.

Assessment of Potential Risk

Risks that would impact the successful achievement of the proposal & actions to mitigate the risk	Likelihood High/Medium/Low	Impact High/Medium/Low
There are no identified risks associated with this request. However, if the Board chooses not to approve the acquisition, the Authority will continue to incur contractor-related expenses, which may limit the volume and scope of work that can be completed in any given year.	Low	Medium



2.0 Natural Hazards Program

2.1 Plan Review and Permitting Services

Deliver the Authority's permitting responsibilities, ensuring compliance to Ontario Regulation 167/06 and related policies, timely customer service and appropriate enforcement action meet the Authority's delegated responsibility to represent the provincial interest in natural hazards through timely engagement with member municipalities in the review of applications under the Planning Act.

2.2 Natural Hazards Mapping

Acquire and manage information about natural hazard areas. These objectives align with the provincially mandated program and services regulation. In the past the Authority has undertaken flood plain mapping on a project basis. The provincially mandated program and service regulations directs conservation authorities to undertake studies to delineate and map hazard areas and to develop plans and policies to guide appropriate management and use of hazard lands.

2.3 Natural Hazards Operations

Operate a flood forecasting and warning system to ensure residents and municipalities are aware of potential flood related events in a timely manner, and during storm events support municipally led emergency response. Monitor watershed conditions to detect low water conditions and support the Low Water Response Team to respond to low water events. Deliver water safety and natural hazard related education programs. Operate and maintain water and ice control structures and public safety measures are in place.

2.4 Natural Hazard Protection Program

Natural Hazards Protection Program			
REVENUE	Actual	Budget	
	2024	2025	2026
APPORTIONMENT - OPERATING	533,969	527,406	434,614
Fees	390,000	390,000	375,000
Grants	100,249	100,249	105,249
Donations	-	-	-
Self-generated revenue	-	-	10,000
Reserves	-	-	-
Agreements	-	-	-
Other	-	-	-
Total Revenue	1,024,218	1,017,655	924,863
EXPENSES			
Salaries & benefits	844,108	856,830	764,212
Advertising	-	-	-
Awards & scholarships	-	-	-
Board Governance	-	-	-
Equipment	-	-	-
Information technology	20,760	16,600	16,600
Insurance	40,300	32,305	32,305
Interest & finance charges	7,500	7,500	7,500
Licence fees	500	-	-
Maintenance & services	13,250	14,250	14,250
Purchases for resale	-	-	-
Office expenses	3,600	2,850	2,850
Professional development	6,250	4,000	3,500
Professional services	75,000	72,120	73,446
Project related expenses	-	-	-
Property taxes	-	-	-
Travel & staff expenses	4,450	4,600	3,600
Utilities	6,500	6,600	6,600
		-	-
Total Expenses	1,022,218	1,017,655	924,863

3.0 Conservation Lands Program



3.1 Conservation Lands Management

Manage and maintain land owned by the Authority for natural heritage protection.
Undertake resource development (i.e., forest management) on land owned by the Authority.
Undertake land management activities on lands owned by the Authority for recreation purposes.

3.2 Beavermead and Warsaw Campgrounds

Acquire and manage information about natural hazard areas. These objectives align with the provincially mandated program and services regulation. In the past the Authority has undertaken flood plain mapping on a project basis. The provincially mandated program and service regulations directs conservation authorities to undertake studies to delineate and map hazard areas and to develop plans and policies to guide appropriate management and use of hazard lands.

3.3 Conservation Lands Program

Conservation Lands Program			
REVENUE	Actual	Budget	
	2024	2025	2026
APPORTIONMENT - OPERATING	96,673	179,286	233,948
Fees	885,000	870,000	514,800
Grants	-	2,500	2,500
Donations	-	-	-
Self-generated revenue	57,200	67,300	86,166
Reserves	20,000	28,000	-
Agreements	-	8,000	-
Other	-	-	-
Total Revenue	1,058,873	1,155,086	837,414
EXPENSES			
Salaries & benefits	645,762	733,296	567,489
Advertising	6,000	6,000	4,500
Awards & scholarships	-	-	-
Board Governance	-	-	-
Equipment	4,000	7,200	6,200
Information technology	2,500	500	500
Insurance	35,500	52,720	46,820
Interest & finance charges	34,000	34,500	19,500
Licence fees	112,211	112,525	27,809
Maintenance & services	74,500	70,540	70,374
Purchases for resale	21,500	21,500	17,500
Office expenses	6,000	4,050	3,800
Professional development	4,500	2,500	3,000
Professional services	-	-	-
Project related expenses	5,000	5,000	5,000
Property taxes	20,000	20,000	20,000
Travel & staff expenses	12,500	11,600	6,000
Utilities	75,000	61,000	31,000
	-	-	-
Total Expenses	1,058,973	1,142,931	829,492



4.0 Watershed Management Program

4.1 Drinking Water Source

Implement the policies of the Trent Source Protection Plan and meet the requirements of the Clean Water Act for those obligations that have been assigned to Otonabee Conservation for implementation.

Support municipalities in the Otonabee-Peterborough Source Protection Authority to implement the policies of the Trent Source Protection Plan and meet the requirements of the Clean Water Act.

Provide Risk Management Office function and education and outreach services aligns with municipal mandatory programs and services.

4.2 Natural Hazards & Monitoring

Fulfill the Authority's obligations in its Partnership Agreements with member municipalities to provide technical review and expertise on natural hazards matters which assist the municipality in making environmentally sound decisions on Planning Act applications.

At the request of member municipalities, undertake post-development monitoring programs, other research and technical studies.

Implement provincial water quality & groundwater quantity monitoring programs.

4.3 Land Stewardship Services and Consideration Education

Foster awareness of the watershed environment and watershed health.

Support landowners to undertake land restoration and stewardship activities on their lands that enhances the natural environment. Support environmental education through a variety of experiential learning opportunities.

Support landowners to undertake land restoration and stewardship activities on their lands that enhances the natural environment.

Objectives for education and stewardship services align with Category 3 programs and services.

4.4 Watershed Management Program

Watershed Management Program Budget			
REVENUE	Actual	Budget	
	2024	2025	2026
APPORTIONMENT - OPERATING	66,102	86,769	63,812
Fees	-	-	-
Grants	96,000	96,000	96,000
Donations	20,000	20,000	20,000
Self-generated revenue	80,000	39,590	10,000
Reserves	-	-	-
Agreements	170,000	175,500	164,600
Other	-	-	-
Total Revenue	432,102	417,859	354,412
EXPENSES			
Salaries & Benefits	324,486	334,847	256,490
Advertising	500	500	500
Awards & Scholarships	-	-	-
Board Governance	1,000	1,000	1,000
Equipment	-	-	-
Information Technology	1,500	1,500	1,181
Insurance	13,000	13,000	13,000
Interest & Finance charges	750	750	750
Licence Fees	-	-	-
Maintenance & Services	4,500	3,200	5,200
Purchases for resale	20,000	20,000	-
Office expenses	5,500	5,500	4,000
Professional Development	1,500	1,250	1,000
Professional Services	3,300	3,300	26,563
Project related expenses	48,500	48,000	28,000
Property Taxes	-	-	-
Travel & Staff Expenses	3,000	2,000	2,000
Utilities	900	1,650	1,650
	-	-	-
Total Expenses	428,436	436,497	341,334

5.0 General Operating

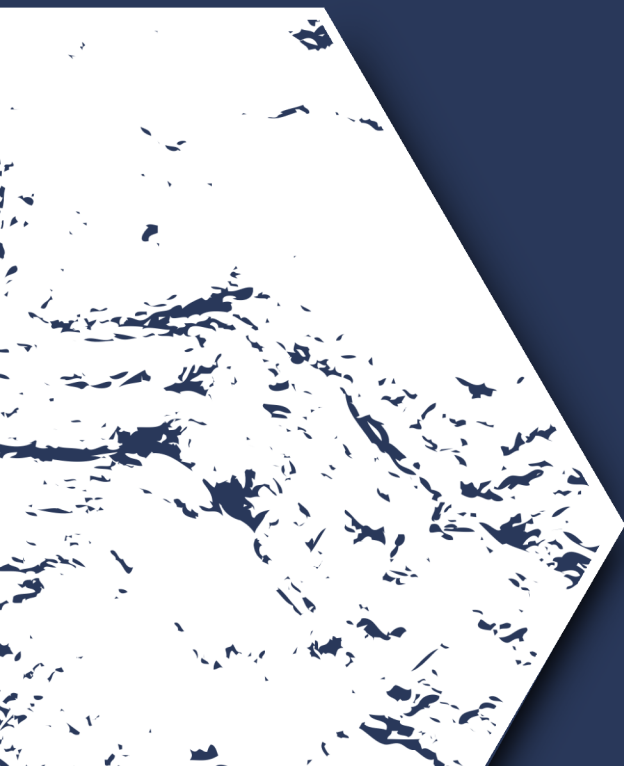
General Operating Budget			
REVENUE	Actual	Budget	
	2024	2025	2026
APPORTIONMENT - OPERATING	730,574	744,296	805,383
Fees	-	-	-
Grants	-	-	-
Donations	-	20,000	34,000
Self-generated revenue	30,000	20,000	10,000
Reserves	-	-	-
Agreements	-	-	-
Other	-	-	-
Total Revenue	760,574	784,296	849,383
EXPENSES			
Salaries & Benefits	437,964	439,996	586,539
Advertising	2,000	2,000	2,000
Awards & Scholarships	3,300	-	-
Board Governance	43,250	42,500	45,000
Equipment	7,500	7,500	7,500
Information Technology	64,900	68,516	50,000
Insurance	25,000	25,000	25,000
Interest & Finance charges	1,000	1,100	1,100
Licence Fees	1,500	1,500	1,500
Maintenance & Services	40,000	40,000	34,043
Purchases for resale	-	-	-
Office expenses	12,500	9,000	9,000
Professional Development	10,750	10,500	10,500
Professional Services	69,000	77,000	50,000
Project related expenses	1,376	1,500	1,500
Property Taxes	1,200	1,200	1,200
Travel & Staff Expenses	5,000	4,500	4,500
Utilities	15,000	20,000	20,000
Vehicle Pool	25,000	26,000	21,000
Total Expenses	766,240	777,812	870,382

6.0 Proposed 2026 Municipal Apportionment

Otonabee Conservation's Board of Directors considered and approved an operating budget in accordance to legislation. Funding for the expenditures comes from a variety of sources including a municipal levy.

The levies are apportioned to member municipalities based on the ratio that each participating municipality's modified assessment bears to the total Authority's modified assessment. The modified assessment values are provided annually by the Ministry of the Environment, Conservation and Parks.

The following table provides detailed information on how the levy is apportioned to the member municipalities.



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	\$45,804	\$1,299	\$47,103	\$3,277
Cavan-Monaghan	\$113,661	7.39	\$118,793	\$3,368	\$122,161	\$8,500
City of Kawartha Lakes	\$10,373	0.67	\$10,841	\$307	\$11,149	\$776
City of Peterborough	\$898,448	58.43	\$939,018	\$26,620	\$965,638	\$67,190
Douro-Dummer	\$115,355	7.50	\$120,564	\$3,418	\$123,982	\$8,627
Otonabee-South Monaghan	\$88,376	5.75	\$92,366	\$2,618	\$94,985	\$6,609
Selwyn	\$267,303	17.38	\$279,373	\$7,920	\$287,293	\$19,990
Trent Hills	\$416	0.03	\$435	\$12	\$448	\$31
TOTAL	\$1,537,757	100.00	\$1,607,195	\$45,562	\$1,652,757	\$115,000

7.0 Appendix A- Governance Performance Objectives

2026 Governance Performance Objectives and 2027 Key Performance Indicators

To enhance transparency and efficiency, Otonabee Conservation is moving forward with a structured approach that separates governance performance objectives and key performance indicators (KPIs) into two distinct reporting formats.

2026 Governance Performance Objectives:

- **Legislation Compliance**
Ensure adherence to all applicable laws, regulations, and statutory requirements.
- **Financial Oversight**
Maintain transparent, accurate, and accountable financial management practices.
- **Risk Mitigation Effectiveness**
Strengthen the identification, assessment, and mitigation of organizational risks.
- **Policy Review Frequency**
Ensure governance policies are reviewed and updated on a regular and scheduled basis.

Reporting Format:

These objectives will be reported quarterly to the Board of Directors, with a focus on:

- Strategic alignment
- Oversight responsibility
- Progress updates and challenges

Establishing Key Performance Indicators (KPIs) – 2027

Key Performance Indicators are quantifiable metrics that measure the success of operational activities in achieving governance performance objectives. KPIs will support the Board in evaluating the administration's progress and efficiency, while offering data-driven insights into Otonabee Conservation's operational performance.

KPI Development Plan:

Throughout 2026, Otonabee Conservation staff will:

- Identify relevant metrics aligned with governance performance objectives, operational reporting and legislative compliance.
- Develop data collection and reporting mechanisms
- Pilot test selected KPIs for feasibility and clarity

By separating governance performance objectives from key performance indicators, Otonabee Conservation will:

- Strengthen oversight and accountability
- Improve decision-making processes
- Drive continuous performance improvement across governance functions

7.1 Appendix B-

2026 Governance Performance Objectives

NATURAL HAZARD PROTECTION PROGRAM - PLAN REVIEW & PERMITTING SERVICES		
Description of Activities	Category	2026 Performance Objectives
Deliver the Authority's permitting responsibilities, ensuring compliance with provincial regulations and related policies, timely customer service and appropriate enforcement action	1	Compile a comprehensive Enforcement Procedures Manual that outlines standard operating procedures and code of conduct for Officers enforcing the <i>Conservation Authorities Act</i>

NATURAL HAZARD PROTECTION PROGRAM - NATURAL HAZARDS MAPPING		
Description of Activities	Category	2026 Performance Objectives
Acquire and manage information about natural hazards	1	Annually update regulated areas mapping associated with natural hazards as per requirements from O.Reg. 41/24 and produce Annual Report.

NATURAL HAZARD PROTECTION PROGRAM - NATURAL HAZARDS		
Description of Activities		2026 Performance Objectives
Operate and maintain a flood forecasting and warning system designed to reduce the risk of loss of life, injury and property damage by providing timely flood information and warnings to municipalities and the public to enhance community resilience and enable effective response during flood events	1	Monitor and issue flood messages as required
Monitor watershed conditions to detect low water conditions and support the Low Water Response Team to respond to low water events	1	Coordinate the Low Water Response Team

7.1 Appendix B-

2026 Governance Performance Objectives

WATERSHED MANAGEMENT PROGRAM - WATER RESOURCE SERVICES		
Description of Activities	Category	2026 Performance Objectives
Implement the policies of the Trent Source Protection Plan and meet the requirements of the <i>Clean Water Act</i> for those obligations that have been assigned to Otonabee Conservation for implementation	1	Complete CA/SPA annual reporting requirements
Support municipalities in the Otonabee-Peterborough Source Protection Authority to implement the policies of the Trent Source Protection Plan and meet the requirements of the <i>Clean Water Act</i>		Ensure policy and legislative requirements are met and support is provided to municipalities and other implementing bodies to safeguard compliance with Source Protection Plan
Provide administrative support to the Otonabee-Peterborough Source Protection Authority and effective liaison with the Source Protection Committee in order to meet the obligations under the Trent Source Protection Plan and the <i>Clean Water Act</i>		Work effectively with the Source Protection Committee and Trent Conservation Coalition Source Protection Region
<p>Fulfill the Authority's obligations outlined in the agreements with municipalities to:</p> <p>~ Enforce Part IV of the <i>Clean Water Act</i> through activities of the Risk Management Office and to ensure compliance with the Trent Source Protection Plan and the <i>Clean Water Act</i></p> <p>~ Develop and deliver an ongoing Education and Outreach Program on behalf of municipalities through agreements to ensure compliance with Source Protection Plan policies.</p>	2	Complete negotiation of risk management plans as required
		Respond to applications for Restricted Land Use Notices under Section 59 of the <i>Clean Water Act</i>
		Develop and deliver the education and outreach program
		Support municipalities to implement and enforce the <i>Clean Water Act</i> and Trent Source Protection Plan policies
		Complete RMO annual reporting requirements

7.1 Appendix B-

2026 Governance Performance Objectives

CORPORATE SERVICES		
Description of Activities	Category	2026 Performance Objectives
Support the Board of Directors in exercising its governance responsibilities and meeting its legislated responsibilities	1	Hold the legally required number of meetings, including an annual meeting, conduct an election of officers and make the necessary annual appointments and resolutions
		Ensure that legislative reporting requirements are met
		Produce audited financial statements for 2025
		Agenda packages, meeting minutes and other materials are posted in accordance with legislative requirements
	1	Produce the 2025 Annual Report

ORGANIZATIONAL EXCELLENCE		
Description of Activities	Category	2026 Performance Objectives
Develop an internal Business Continuity Plan and Update Emergency Management Plan	1	To complete a business continuity plan and emergency plan for the organization



Presented by

OTONABEE CONSERVATION



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