

2027

BUDGET

Central Lake Ontario Conservation Authority

APPROVED BY AUTH. RES. #82/26, DATED NOVEMBER 17, 2026

Central Lake Ontario Conservation Authority

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Central Lake Ontario Conservation Authority

History

On July 17, 1958, Central Lake Ontario Conservation Authority was established by an Order-in-Council under the Conservation Authorities Act. It was formed by the Ontario Government at the request of the municipalities located within the area of jurisdiction.

As water courses transcend municipal boundaries, all Conservation Authorities are established based on natural watershed boundaries. A watershed is defined as an area of land that is drained by a river or creek. Similar to the branch of a tree, creeks empty into streams, which then empty into larger streams, eventually forming one main trunk. Within this system, everything is connected to everything else. In other words, actions which take place at the top of the system can and do affect those downstream.

Today, the Province's 36 Conservation Authorities are regarded as world leaders in conservation, environmental protection and flood control. Together, Authorities own more than 407,550 acres (165,000 hectares) of land, including areas in the Oak Ridges Moraine, Carolinian zone, as well as Provincially Significant Wetlands and areas protecting important flora and fauna. Conservation Authorities operate in watersheds in which 90 per cent of the provincial population reside. Managing Ontario's watershed resources is a major undertaking that calls upon Conservation Authorities and their staff to work collaboratively with landowners, developers, educators, multi levels of government, professionals and the general public.

The Central Lake Ontario Watershed

Central Lake Ontario Conservation Authority's (CLOCA's) jurisdiction is based upon the watershed boundaries of four major watercourses draining an area of over 627 sq. km. The four major watercourses which begin with their headwaters in the Oak Ridges Moraine are from west to east: Lynde Creek, Oshawa Creek, Black/Harmony/Farewell Creeks, and Bowmanville/Soper Creeks. There are 17 additional watersheds which include Warbler, Cranberry, Whitby Shores, Heyden-shore, Pump House, Corbett Creek, Pringle Creek, McLaughlin Bay, Robinson Creek, Burk, Tooley, Osborne, Darlington, St. Mary's, Westside, Bennett Creek and Rickard. The Municipalities within CLOCA's watershed include the Regional Municipality of Durham, City of Pickering, Town of Ajax, Township of Uxbridge, Township of Scugog, Town of Whitby, City of Oshawa and the Municipality of Clarington.

A diverse landscape exists within CLOCA's jurisdiction which includes urban and rural settlements (hamlets), agriculture and natural areas. For the most part, the highly urbanized area is situated within the southern portion of the watershed, leaving the northern portion dominated by rural land uses and significant undeveloped natural areas.

There are three major physiographic features within CLOCA's watershed being the Lake Ontario waterfront, Lake Iroquois Beach and the Oak Ridges Moraine. Each of these distinctive landscape features contribute to the overall ecological functions that support healthy watersheds in CLOCA's jurisdiction.

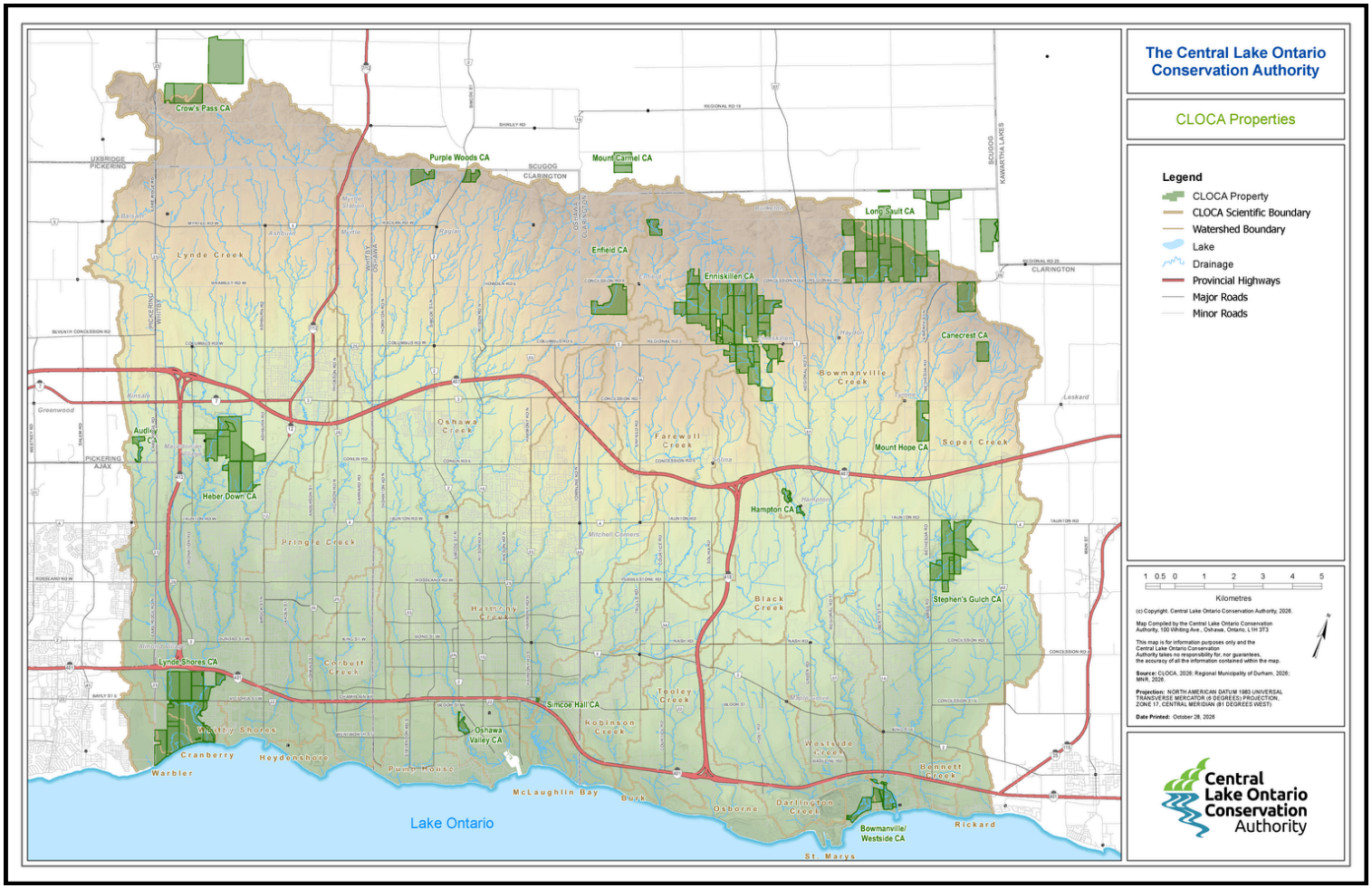
Our Watershed

Region-wide Initiatives

- Coastal Wetlands Monitoring
- Conservation Authorities
- Moraine Coalition
- Groundwater Monitoring and Assessment
- Oak Ridges Moraine Groundwater Program

Watershed-wide Initiatives

- Environmental Planning and Permitting
- Fisheries Management Plans
- Flood Forecasting and Warning System
- Natural Hazard Policy and Mapping
- Groundwater Monitoring Wells
- Natural Heritage Land Securement
- Source Water Protection
- Terrestrial and Wildlife Monitoring
- Watershed Stewardship and Restoration
- Water Quality and Stream Flow Monitoring
- Watershed Planning
- Environmental Education and Community Engagement Programs
- Conservation Areas, that help maintain core natural heritage systems across the region, while also providing opportunities for public access to nature and recreation
- Management of lands and trails, providing access to green spaces, as well as recreation and education programs



Mandate of Conservation Authorities

Established under the *Conservation Authorities Act R.S.O. 1990*, a Conservation Authority's mandate is to establish and undertake programs and services that further the conservation, restoration, development and management of natural resources in watersheds.

Member Municipalities

Durham Region
Town of Ajax
Municipality of Clarington
City of Oshawa
City of Pickering
Township of Scugog
Township of Uxbridge
Town of Whitby

Watershed Population

Approximately 430,000

Our Business

- Watershed Studies
- Natural Areas Protection
- Municipal Plan Input and Review
- Natural Hazard Management
- Conservation Education
- Source Water Protection
- Floodplain, Valleyland and Shoreline Protection
- Management of Lands, Trails and Education
- Watershed Stewardship and Restoration

Our Vision

Healthy watersheds for today and tomorrow.

Our Mission

Advancing watershed health through engagement, science and conservation.

Governance

Central Lake Ontario Conservation Authority is governed by a Board of Directors comprised of Councillors from the member municipalities, and one resident member, appointed by a municipality. Through the Region of Durham each of the municipalities appoints Councillors to represent their jurisdictions. The number of representatives per municipality is determined by the population of the municipality within the watershed.

The Central Lake Ontario Conservation Authority Board of Directors meets monthly at CLOCA's Administrative office at 100 Whiting Avenue, Oshawa. The Board considers and approves all projects of the Conservation Authority and makes policy decisions related to the ongoing management, governance and future direction of the organization.

Human Resources

Chris Darling, Chief Administrative Officer

Directors

Rose Catulli, Corporate Services
Jamie Davidson, Watershed Planning and Natural Heritage
Chris Jones, Planning and Regulation
Dan Hipple, Engineering
Dan Hope, Land Operations and Education

Staff

Todd Backus, *Resource Technician – Lead Hand*
Lucy Benham, *Senior Water Resources Engineer*
Brandi Boardman, *Senior Executive /Accounting Administrator*
Meagan Breems, *Digital Communications Associate*
Lisa-Beth Bulford, *Development Planning Lead*
Brandon Burda, *Environmental Education Instructor*
Eric Cameron, *Infrastructure Planner/Enforcement Officer*
Godofredo Carpio, *Hydrogeologist*
Doris Cheng, *Development Planning Lead*
Alex Cooper, *Resource Technician – Field*
Andrew Cunning, *Financial Services Coordinator*
Ben DeWaal, *Resource Technician – Field*
Karen Gaudet, *Payroll/Accounts Payable Administrator*
Cara Gregory, *Coordinator, Conservation Education*
Michael Grieve, *Wetland Biologist*
Musharraf Khan, *Infrastructure and Regulation Planner*
Ian Kelsey, *Aquatic Ecologist*
Erin Kerr, *Terrestrial Biologist*
Dayna Kiriakou, *Service, Information and Records Coordinator*
Alex Kissel, *Natural Heritage Ecologist*
David Krupicz, *Systems Development Specialist*
Sylwia Kubrak, *Senior GIS Specialist*
Patricia Lowe, *Sustainable Neighbourhoods Coordinator*
Kathy Luttrell, *Senior Natural Heritage Ecologist*
Jason Maas, *Resource Technician - Field*
Annie Miller, *GIS Technician*
Bryan Mistak, *Senior GIS Analyst*
Haruna Monri-Fung, *Senior Water Resources Engineer*
Dan Moore, *Senior Ecologist, Environmental Monitoring and Ecosystem Science*
Roy Mosher, *Restoration Coordinator*
Matthew Murphy, *Resource Technician – Field*
Serem Nejad, *Development Planner*
Shreyas Prasadh, *Web Application Developer*
Stephanie Reed, *Communications Specialist*
Jackie Scott, *Wildlife Biologist*
Emily Silk, *Aquatic Biologist*
Saravanan Sivarajah, *Development Planner*
Yvonne Storm, *Festival Planner and Volunteer Facilitator*
Leena Vaja, *Executive Assistant/Health and Safety Administrator*
Holly Whittington, *Environmental Engineering Technician*
Nathan Williams, *Web Application Developer*
Rod Wilmot, *Information Management and Technology Manager*
Jacob Windolf, *Water Resources Engineer*

Oak Ridges Moraine Groundwater Program (ORMGP)
Mike Doughty, *Intermediate Hydrogeologist*
Richard Gerber, *Senior Hydrogeologist*
Steve Holysh, *Senior Hydrogeologist*
Mason Marchildon, *Integrated Groundwater Management Engineer*
Britt Smith, *Groundwater Management Analyst*

Budget Presentation

The Budget format is organized into Central Lake Ontario Conservation Authority's (CLOCA's) Program Units. Each unit is intended to reflect all associated (direct and measurable) costs and revenues.

Watershed Management and Health Monitoring
Program costs and revenues required to develop and implement the watershed management framework and associated strategies that guide a responsible approach to natural systems protection, restoration and use. Also included in this unit is the operation and maintenance of the flood forecasting system, watershed planning, ecological monitoring and restoration programs, a number of restoration projects across the watershed supported by federal, provincial and other partner grants, and capital projects that include watershed action plans, source protection planning, various groundwater studies/research and a number of federal, provincial, and municipal grants and contracts administered by CLOCA.

Oak Ridges Moraine Groundwater Program (ORMGP)
As part of an ongoing contribution, CLOCA administers a number of contracts on behalf of a partnership of five municipalities (the Regions of Durham, Peel, York and recently Halton, as well as the City of Toronto) and 10 Conservation Authorities (the nine Conservation Authorities that formerly constituted the Oak Ridges Moraine-focused Conservation Authorities Moraine Coalition, plus Conservation Halton (beginning in 2021)). Five staff for this initiative are housed in rental offices within the Toronto and Region Conservation Authority's office.

Environmental Plan Review and Regulation Services
Program costs and revenues associated with the provision of plan input to municipalities for development applications under the Planning Act. Plan input includes supporting the development and maintenance of municipal land use planning efforts across the watershed and review and analysis of planning applications from a watershed plan and site-specific perspective, as these applications interact with natural hazards, wetlands, water resources and municipal Drinking Water Source Protection Plan considerations. Plan input also includes reviews of project studies under the Environmental Assessment Act in relation to natural hazards, wetlands and water resources. Included in this unit are updates to floodplain mapping and the ongoing identification and associated data management for natural hazards and wetlands.

The Program also includes the implementation and efficient and effective administration of Part VI of the *Conservation Authorities Act* and *Ontario Regulation 41/24 (Prohibited Activities, Exemptions and Permits)*, compliance, enforcement and prosecutions. Finally, this program unit includes the development and maintenance of policy and procedural directions for efficient and effective environmental plan review and regulation services, as well as developing policy responses to related provincial directions and associated monitoring and annual reporting of performance.

Community Engagement
Stewardship, Outreach and Education programs include the direct costs, revenues and partnerships associated with the development and delivery of a suite of environmental programs that broaden CLOCA's relationships with the community. Outreach events like the Annual Purple Woods Maple Syrup Festival and seasonally themed hikes allow us to showcase our Conservation Areas and establish partnerships with the community. Our education program for school groups target Grades 1 to 12 and incorporate curriculum–based learning for the four school boards that we service.

Land Management
Program costs and revenues are associated with assets owned and/or managed by CLOCA, providing green and blue space for the residents of Durham Region. It also includes land acquisition and development of Conservation Areas, land management planning and special projects in Conservation Areas.

Corporate Services
Corporate Services includes corporate communications, management and non-direct program specific costs, governance, head office operations, audit, legal, human resources, health and safety and the costs of GIS/IT support, Information Management Systems, and the continuous improvement of the Enterprise GIS for the dissemination, integration, and analysis of data throughout the organization. Our corporate communication products include managing an active website and ongoing creation and updating of printed, electronic, social media and Conservation Area signage.

Vehicles and Equipment
Costs and revenues associated with new acquisitions and the operation of fleet vehicles and equipment that are required for on-going work at CLOCA. Internal charges are made to the various projects and programs for the use of vehicles and equipment.

Budget Assumptions

1
Wages and Benefits

- As approved by Board of Directors on April 15, 2025.

2
Regional Operating Levy

- As approved by Durham Region Council on January 28, 2026. We have assumed a Durham Region budget guideline of a maximum increase of 2.5%.

3
Ministry of Natural Resources (MNR) Transfer Payments

- MNR transfer payments for natural hazard management reported in the budget continue to reflect the 50 per cent reduction in payments which took effect in 2019.

4
Ontario Government Funding

- Will continue the Source Water Protection initiative.

5
User Fees

- CLOCA fees for administration, plan review and regulation, community outreach and Conservation Areas/facility fees are based on a fee schedule approved by the Board of Directors on December 16, 2025.
- No user fee increases are anticipated at this time.

6
Miscellaneous

- CLOCA supports the Oak Ridges Moraine Groundwater Program across the Greater Toronto Area by providing payroll and administrative services.
- CLOCA utilizes government employment grants wherever feasible.

Central Lake Ontario Conservation Authority
Consolidated Statement of Operations

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
General Levy	4,975,492	4,854,138	3,640,604	4,735,745
Municipal Special Levy	978,525	613,523	148,750	376,960
MNR Transfer Payment	64,445	64,445	64,445	64,445
Federal Grants	996,350	1,022,160	751,839	1,039,638
Provincial Grants	27,300	107,200	36,950	110,277
Other Revenue	1,402,645	556,770	1,774,804	692,445
Other Grants	128,880	12,880	127,709	59,477
Reserve Transfer	90,340	770,145	-	(187,935)
Deferred Revenue	-	114,000	-	-
Interest Earned	168,265	170,455	116,089	230,835
Administrative Services	76,250	79,450	49,500	63,450
Environmental Plan Review & Regulation Services				
Plan Review Fees	900,000	900,000	763,828	898,720
Regulations 41/24 Permit	400,000	400,000	342,615	381,815
Property Inquiry Fee	15,000	15,000	15,570	16,170
Map Sales	6,000	6,000	7,405	6,189
Community Engagement				
Education Fees Elementary	75,000	75,000	30,859	76,775
Maple Syrup Tours	7,510	7,500	7,812	7,202
Admission Fees - Purple Woods Maple Syrup Festival	67,700	67,700	67,746	54,337
Maple Syrup Sales	35,000	32,600	36,699	35,306
Maple Syrup Sales Office	7,000	7,000	4,781	7,037
Merchandise Sales	21,800	21,800	22,175	22,696
Pancake sales	52,500	52,500	52,864	45,164
Land Management				
Pay & Display	158,500	156,000	120,909	162,145
Seasons Passes	100,000	100,000	79,768	99,977
Donations	163,000	162,600	59,135	156,734
Property Rental	82,570	80,520	67,691	80,474
Facility Rental Fees	79,800	67,800	76,752	74,440
Commercial Rent Signs	7,500	7,400	5,839	7,785
Fill Sites Large Application Fees	40,000	40,000	34,388	51,788
Rental Recovery	175,250	162,250	104,740	146,480
Oak Ridges Moraine Groundwater Program				
Other Revenue	875,000	875,000	824,355	915,061
Other Grants	-	-	-	57,550
Deferred Revenue	198,700	299,450	-	-
Interest Earned	1,750	1,750	912	2,700
Website/Portal Access Fee	110,000	110,000	113,893	99,411
	12,488,070	**12,013,035**	**9,551,425**	**10,591,290**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Salaries, Wages & Benefits				
Salaries & Wages	6,128,200	5,645,440	3,970,311	5,294,499
Wages - Summer Student Program	208,500	177,000	227,090	164,024
Wages - PWMSF	16,600	16,200	16,169	30,834
Benefits	1,645,800	1,574,700	1,165,671	1,452,874
Members Per Diems	8,500	8,500	5,175	7,100
Administration				
Office Supplies/Postage/Promotion	6,065	6,065	3,545	8,269
Staff Mileage	5,300	9,100	3,721	7,244
Administration Expense	76,250	79,450	49,500	63,450
Course Registration	50,450	57,100	42,157	45,363
Publications & Subscriptions	50,430	70,430	45,369	39,466
Printing	3,800	3,800	3,840	3,774
Software	132,300	125,300	105,123	132,000
Services	2,114,130	1,761,050	2,321,721	1,463,142
Cellular	25,750	25,940	17,124	25,185
Travel	12,500	12,200	14,274	12,704
Payroll Processing Fees	10,200	9,900	8,036	10,984
Legal Fees	145,000	160,000	144,820	180,515
Audit Fees	48,700	48,250	-	33,743
Bank Service Charges	35,200	34,600	25,276	39,091
Insurance	117,285	114,295	117,095	129,413
Donation	19,300	20,000	20,221	15,509
Materials & Supplies	206,235	398,890	97,192	215,015
Water Quality Testing	64,700	64,700	38,564	56,688
Uniform Purchases	7,300	7,900	2,366	7,075
Conservation Ontario Levy	41,000	40,115	40,115	38,276
Utilities				
Telephone	17,625	18,275	10,863	16,921
Hydro	36,100	36,200	28,069	33,467
Alarm	4,010	4,010	3,312	3,984
Water	4,500	4,500	3,767	4,519
Gas	14,000	15,000	8,664	12,318
Property Taxes	59,065	56,950	59,400	53,899
Land Management				
Pay & Display Fees	17,300	16,800	14,259	7,911
Capital Assets/Equipment	720,600	946,600	721,790	430,466
Equipment Rental	15,000	15,000	11,370	15,464
Small Tools	2,250	2,250	356	889
Vehicles & Equipment				
Vehicle Purchases	90,000	125,000	76,657	134,389
Vehicle Rental	26,850	20,600	14,451	13,391
Fuel	46,800	45,450	24,485	31,021
Licence	1,925	1,925	1,192	375
Vehicle Recovery	150,000	145,500	94,129	134,329
Equipment Recovery	25,250	12,750	10,611	12,150
Other				
Office Services (Rent - ORMGP)	17,300	17,300	-	17,299
Transportation (DCGW Festival)	25,000	23,000	3,740	22,977
Purchases for Resale (PWMS Festival)	11,000	11,000	10,984	9,775
Bulk for Resale	13,000	13,000	9,530	15,367
Pancake Group Expenses	11,000	11,000	10,964	11,547
	12,488,070	**12,013,035**	**9,603,071**	**10,458,695**
Surplus(Deficit) from Operations	**0**	**0**	**(51,648)**	**132,595**

Watershed Management and Health Monitoring

Program Operations

Program Operations provide comprehensive watershed health monitoring, watershed planning, and watershed management programs and services that support the development and implementation of overarching strategies for natural heritage system protection, ecological restoration and land use planning. Staff with expertise in the fields of environmental engineering, ecology, hydrogeology, aquatics, wetlands, wildlife and terrestrial biology, forestry and ecological restoration facilitate the development of programs and plans that prepare our watersheds and communities for anticipated future changes in the jurisdiction and address present day needs, issues, and opportunities in a responsible and relevant fashion.

The organization accomplishes its watershed management objectives through respectful consultation and partnership with First Nations, private landowners, stakeholders and all levels of government, providing input into the protection, restoration and responsible management of natural heritage features, developing planning tools to protect and grow the natural heritage system and protect and understand the water resource system, undertaking a long-term annual monitoring program that assesses changes in watershed health over time, and maintaining current and historical datasets for terrestrial, aquatic, wetland and wildlife resources.

Low water and base flow surveys are being built on an existing information base to ensure the best information is available. Monitoring, data collection and analysis enables trends to be documented and characterized, and indicators of watershed health to be assessed on an ongoing basis.

OTHER PROGRAMS

Water Monitoring Network/Forecasting/ Flood Warning

The Central Lake Ontario Conservation Authority's Water Monitoring Network is a collection of stream gauges, rain gauges, air and water temperature probes, groundwater monitoring wells, snow measurement sites, surface water and groundwater quality sites. This Water Monitoring Network and the valuable information collected from it help us better understand and predict the impacts of land use activities on water. This knowledge allows us to make informed decisions about the management and protection of our water resource system.

Central Lake Ontario Conservation Authority partners with Water Survey Canada and the Ontario Ministry of Natural Resources for the flood forecasting and warning program and the Ministry of the Environment, Conservation and Parks for the Provincial Water Quality Monitoring Network and Provincial Groundwater Monitoring Network to reduce duplication and offset program costs. The data is catalogued and analyzed to help us develop effective, watershed-wide management programs and policies such as the Flood Forecasting and Warning System, Low-Water Response and Source Water Protection.

Each year CLOCA reviews the location of monitoring equipment and its effectiveness in recording the required data and replacing

outdated and inoperable equipment. Staff from the Engineering and IT/GIS departments also continue to advance several projects related to the Flood Forecasting and Warning program. These projects are improving the automation of data retrieval from the gauge stations, data management and reporting.

Central Lake Ontario Conservation Authority is a member of the Eastern Conservation Authorities Hub for access to the WISKI database for water monitoring data. This system is used provincially and provides efficient and consistent data retrieval and storage of information from our stream and precipitation gauges, groundwater wells and stream water quality program.

Related information, including gauge data and floodplain information, is also being made more accessible to staff, municipal partners, and the general public through improvements to CLOCA's web-based products. Early Warning Systems are in place and will send email alerts to appropriate staff to advise of significant rainfall or water levels nearing flood conditions at various gauging stations, and the public are invited to subscribe to CLOCA's Flood Forecasting and Warning program and receive direct messages.

Watershed-Based Resource Management Strategy

Central Lake Ontario Conservation Authority's Watershed-based Resource Management Strategy ("Watershed Strategy", which was completed in late 2024, as required by regulation), helps guide our programs and services. The Watershed Strategy relies heavily on CLOCA's existing planning work, including its Strategy Plan, Watershed Plans and Action Plans and a range of other technical documents. Our Watershed Strategy helps us continue to protect nature and protect people from flooding and erosion in the communities we serve and directs where to focus our conservation efforts.

We use the latest scientific data, including climate change projections, to keep our watersheds healthy for the future. Implementation of this strategy began in 2025.

Hazard Studies, Hazard Mapping and the National Disaster Mitigation Program

Between 2019 and 2025, CLOCA received funding through the National Disaster Mitigation Program (NDMP) to complete floodplain mapping, flood risk assessments, Lake Ontario shoreline hazard master plan and risk assessment, and flood warning system improvements. At the completion of the NDMP program, Natural Resources Canada initiated the Flood Hazard Identification and Mapping Program (FHIMP). In 2025, CLOCA was awarded FHIMP grant funding for floodplain mapping of Soper Creek and Bowmanville Creek watersheds.

The current Soper Creek and Bowmanville Creek floodplain mapping has become outdated with the multiple stream crossings of Highway 407 and significant urban development in the watershed. The FHIMP grant will provide CLOCA with 50 per cent of the project cost with the Region of Durham providing the other 50 per cent of the funding through a Special Benefiting Levy; the project will be completed in 2027.

Watershed Planning

Central Lake Ontario Conservation Authority's Watershed Plans for Lynde Creek, Oshawa Creek, Black/Harmony/Farewell Creeks, and Bowmanville/Soper Creeks were updated, and Board approved in 2020. These updated, long-term plans recognize the recent urban, rural and natural environment conditions present in the watershed, consider potential future growth, planning policy requirements, climate change and present specific recommendations to protect CLOCA's natural watershed resources.

The updated Watershed Plans are being used by CLOCA, municipalities, planning authorities, agencies and other stakeholders as a definitive tool to guide decisions concerning the effective management of watershed resources in response to a changing environment. As part of these updates, CLOCA implemented a refined, science-based framework for watershed planning. This framework provides a systematic, comprehensive and consistent process that links actions to results and ultimate outcomes.

Work towards implementation of Watershed Plan recommendations will continue through 2027 with the initiation, completion or update of a range of Watershed Action Plans. This will include updates to the Restoration Prioritization Tool, continuing to expand the restoration and stewardship program across the jurisdiction, updating and implementing the Invasive Species Management Strategy, continuing to deliver the Sustainable Neighbourhoods Action Program, developing coastal wetland restoration and resilience plans and implementing those plans where opportunities exist, and completing stream assessments and focused stream restoration, among others.

Significant success has been achieved with the implementation of the Lynde Creek Restoration and Resilience Project and the Improving Climate Resilience at Oshawa Second Marsh Project over 2026, with additional implementation scheduled through 2027 and beyond thanks in part to critical funding and staff support from all levels of government and a range of other partners. These projects are crucial for safeguarding the ecological integrity of these significant regional assets amidst climate change. These initiatives create and maintain habitats for at-risk species, support biodiversity conservation, maintain high-value ecological services derived from this natural asset, and maximize the climate resilience and functionality of these natural areas.

Integrated Watershed Monitoring Program

Central Lake Ontario Conservation Authority's Integrated Watershed Monitoring Program focuses on key indicators of watershed health and provides critical information for many CLOCA programs including natural hazard management, watershed planning, Conservation Area management, restoration and stewardship on public and private lands, education and communication.

Long-term annual monitoring enables CLOCA to identify changes, whether incidental or persistent, in the quality and condition of the watershed. Together, this information helps to determine current watershed health, and whether indicators of health are trending up or down. Monitoring results are analyzed annually, with updates and historical data made accessible to the public through the Integrated Watershed Monitoring StoryMap on CLOCA's website. The StoryMap provides an excellent overview of watershed health in an easy-to-digest format by presenting complex monitoring results in a multimedia format that uses maps, text and images.

The Integrated Watershed Monitoring Program is regularly reviewed to ensure that indicators and monitoring efforts are still adequately answering the key question of, "How is watershed health changing over time?". This ongoing review will continue through 2027.

Water quality and aquatic monitoring includes benthos sampling using the Ontario Benthos Bio-monitoring Network (OBBN) protocol, fish sampling in accordance with the Ontario Stream Assessment Protocol, seine netting, spring and fall spawning surveys, identification and inventory of in-stream barriers, and the collection of temperature data using fixed and portable temperature loggers to evaluate in-stream thermal regime. This monitoring is expected to continue at full capacity in 2027. Bird, amphibian, forest and other terrestrial monitoring provide indications of watershed health and are also integral to the CLOCA Integrated Watershed Monitoring Program. Indicators of coastal wetland health, monitored through the Durham Region Coastal Wetland Monitoring Program are also incorporated into the Integrated Watershed Monitoring Program. Long-term monitoring of these standard conservation targets will continue through 2027. Additional baseline monitoring of species, habitats and other important ecological parameters are also completed every year at additional monitoring sites beyond the Integrated Watershed Monitoring sites.

This additional data helps to provide greater detail year over year regarding the presence and absence of sensitive, uncommon and species at risk across CLOCA's jurisdiction and provides some indication of habitat change. This information is leveraged on a continuous basis by governments, municipalities, consultants and landowners involved in the development process.

Other supplemental monitoring will be undertaken throughout the jurisdiction as opportunities allow. This includes the following, among others:

- The turtle monitoring project will continue in 2027 as resources allow. Data collected through this program will enable CLOCA to assess population trajectories of Painted and Snapping Turtles in particular. This work may also provide insight into movement patterns and population characteristics, survivorship, sex ratios and range sizes of turtles. The outcome of this monitoring will be the development of management strategies, where possible. that will help local turtle populations persist and thrive within CLOCA's jurisdiction.
- As in past years, work will also continue with invasive species monitoring and programming throughout the jurisdiction, with an emphasis on conducting invasive species management projects within CLOCA Conservation Areas. CLOCA will continue to act as the coordinator of the Durham Region Phragmites Area Working Group, and work with the partners to advance coordinated regional projects.
- Post-project monitoring will continue at restoration project sites implemented by CLOCA. This monitoring helps to determine ongoing maintenance requirements, project success and informs future project design and implementation.

The monitoring programs and projects outlined above are critical information for watershed planning, which guides the development of detailed action plans. These plans guide and drive the implementation of projects that work to directly improve watershed health. Successful project implementation cannot occur without appropriate monitoring data informing science-based project design.



Durham Region Coastal Wetland Monitoring Program

Long-term monitoring of 18 coastal wetlands across Durham Region will continue in 2027 at full capacity. The program is coordinated and implemented by CLOCA; however, a range of stakeholders, including Environment and Climate Change Canada, neighbouring Conservation Authorities and local volunteers assist with some aspects of the data collection. The data and information gained through this wetland monitoring provides valuable information to assess watershed and coastal wetland health in Durham Region and inform science-based decision making around future management of these systems.

This monitoring program provides feedback on restoration and management actions undertaken in coastal wetlands, like the ongoing work at Cranberry Marsh, Lynde Creek Marsh and Oshawa Second Marsh, and provides critical data used in the development of coastal wetland restoration and resilience plans, which are focused on identifying high-value projects that will build climate resilience into these significant natural heritage features over time.

Provincial Groundwater Monitoring Network

Central Lake Ontario Conservation Authority currently maintains 15 wells under the Provincial Groundwater Monitoring Network. This program is now a provincially mandated activity of the Conservation Authority. These monitoring wells provide continuous water level data by the installed level loggers and telemetry equipment that allows for remote retrieval of water level data.

Groundwater well monitoring equipment is checked regularly to ensure proper functioning and data is collected, reviewed and analyzed quarterly providing input to the Oak Ridges Moraine Groundwater Program (ORMGP) shared database, as well as the provincial online database. Through the ORMGP-CAMC (Conservation Authorities Moraine Coalition) municipal/Conservation Authority initiative, the data is available to the regional staff and supports both municipal Works and Health departments groundwater analyses and programs. Data from monitoring wells support groundwater characterization and water budget modelling activities. Processed data are also provided to the Region in response to private citizen inquiries.

Water quality samples are also collected and analyzed annually from these wells. These analyses were conducted twice a year since the start of the program in 2002 until 2010. In 2011, with this established solid baseline, water quality sampling shifted to once a year. Provincial Groundwater Monitoring Network wells have over 15 years of water level and quality records.

The Ministry of the Environment, Conservation and Parks (MECP) is working to make groundwater data records more accessible and is moving to a standard provincial (WISKI) database that will be accessible to the Conservation Authority partners and the public.

Source Water Protection Plans

The Source Water Protection (SWP) initiative commenced in 2005, following recommendations made by Justice O'Connor after the Walkerton drinking water tragedy in May 2000. Conservation Authorities received funding from the Province of Ontario to complete technical Assessment Reports (ARs) and a SWP Plan based on the findings presented in the AR.

The Central Lake Ontario Source Protection Authority's (CLOSPA) AR was completed and approved by the Province in November of 2011. Work on the SWP Plan started in 2011 and included several rounds of consultation with municipalities and various affected stakeholders. The Source Protection Plan (SPP) was approved by the Ministry of Environment and Climate Change on August 14, 2015, and took effect on December 31, 2015. The SPP consists of several policies to manage or eliminate significant threats to drinking water sources that were identified in the provincially approved ARs. Staff of the Credit Valley, Toronto and Region and Central Lake Source Protection Region (CTCSPR) have been working with member municipalities since 2012, consulting on the plan and holding workshops and meetings to assist with the understanding and implementation of the plan.

The CTCSPR and CLOSPA staff are working with municipal personnel to clarify responsibilities under the Source Protection Plan (SPP) and provide the support needed. Central Lake Ontario Source Protection Authority, with assistance from the ORMGP, will be completing a Section 36 update to the AR. This update will reflect changes in the region's physical and human characteristics, water quality and usage, along with water budget, vulnerable areas and stress assessments, using CLOSPA data and Durham Region's recent Groundwater Modelling update.

Central Lake Ontario Source Protection Authority staff will continue managing the CTCSPR Data Portal and managing records through Microsoft Teams and the Conservation Authorities Content Management System (CACMS), which serves as a central hub for storing, searching and retrieving all CTCSPR documents, reports, correspondence and spatial data, while the portal offers mapping capabilities and access to metadata and spatial information.

Climate Change

Central Lake Ontario Conservation Authority is working on several fronts to advance our scientific and adaptation knowledge with respect to climate change. In keeping with recommendations and actions identified through the watershed plan review and update process, CLOCA is taking a more detailed examination of the impacts of climate change on watershed processes, including identifying climate change adaptation practices that will help lessen these impacts.

In partnership with Durham Region, CLOCA has been working in a leadership capacity with the flooding and natural heritage sector to advance climate change adaptation work identified in Durham's Community Climate Adaptation Plan and its own watershed plans. This work includes understanding and using the results generated through climate change model for Durham Region, incorporation of climate change considerations into municipal and regional plans, policies and operational plans, and integrating climate change knowledge into watershed and natural heritage features, management and restoration planning processes, including those being carried out on critical natural features within CLOCA's Conservation Areas. CLOCA continues to support Durham Region and local municipalities with the development and/or updating of their individual climate and sustainability strategies.

Central Lake Ontario Conservation Authority has been working closely with Environment and Climate Change Canada and the Department of Fisheries and Oceans Canada to undertake detailed restoration and resilience planning within select coastal wetlands across the CLOCA jurisdiction. The results of these planning exercises continue to help CLOCA leverage significant government funding for the implementation of climate resilience restoration projects within coastal wetlands. This includes recent implementation work as part of the Lynde Shores Conservation Area Restoration and Resilience Project and the Improving Climate Resilience at Oshawa Second Marsh Project.

These projects are resulting in the implementation of a range of restoration projects over the next few years that will be valued in the millions of dollars in both hard asset improvements and long-term natural asset service value when complete. Additional projects are also being developed for other sites across the CLOCA jurisdiction, and CLOCA is hopeful that further funding announcements will be forthcoming throughout 2027.

Central Lake Ontario Conservation Authority staff also continue to participate in provincial initiatives to modernize guidance for both riverine floodplain mapping and shoreline hazard mapping through Technical Guide development. Incorporating climate change into hazard determination is an important component of the provincial guide updates.

The Soper Creek and Bowmanville Creek Floodplain Mapping (to be completed in 2027) will show a climate adjusted regional storm floodline. This practice follows the federal mapping requirements and will be the first climate adjusted floodline mapped in CLOCA's watershed.

Central Lake Ontario Conservation Authority will be working closely with Durham Region and other partners to ensure the updated modelling information will inform climate change related programs now and into the future.

Watershed Restoration Program: Planning and Implementation

Central Lake Ontario Conservation Authority uses a range of tools and frameworks developed through the watershed planning process to support strategic prioritization of restoration opportunities across its jurisdiction (the CLOCA Natural Heritage System, Restoration Prioritization Plan Mapping Tool, Wildlife Corridor Protection and Enhancement Plan, Conservation Area management plans, etc.) and ensure restoration projects are designed and implemented in such a way that they achieve measurable gains in watershed health (the Conservation and Restoration Planning Framework).

With these and other important tools and strategies guiding decision-making, CLOCA will continue to work on building its restoration programs and services through 2027. Building on successful implementation of restoration projects on both private lands and CLOCA conservation lands over the last several years, CLOCA will be looking to further enhance its suite of program offerings in 2027 with the addition of other service categories to its Stewardship and Restoration Program guidelines, and is working with municipal partners and other stakeholders to identify restoration opportunities within the urban environment that will enhance the resilience of our watersheds and communities to climate change.

Staff are constantly seeking additional external funding sources to help with the implementation of these other service categories so that the financial burden on private and government landowners is minimized. Central Lake Ontario Conservation Authority will continue to support efforts to increase forest cover throughout the jurisdiction and is already aiming to coordinate the planting of 25,000 trees on private properties in the spring of 2027. It is expected that uptake by private landowners for this and other types of stewardship will continue to grow with dedicated marketing and communications in 2027 and beyond.

The restoration and stewardship programs and services delivered by CLOCA, and briefly outlined below, are real examples of our organization's active commitment to achieving the goals and objectives outlined in its watershed plans and corresponding action plans.

Durham Trees: Durham Region – Conservation Authority Collaborative Tree Planting Program

Central Lake Ontario Conservation Authority has continued to work closely with five Durham Region Conservation Authorities and the Region of Durham to deliver a coordinated and consistent tree-planting program across the Region with a goal to increase the number of trees being planted on both public and private lands. The collaborative is working actively with Durham Region and other stakeholders to see this program continue through 2027 and beyond as Phase 2 of the program.

This program is an example of climate action being achieved through the implementation of nature-based solutions and assists the Region, local area municipalities and Conservation Authorities' efforts to achieve climate change adaptation and watershed health goals and objectives. Funding support for landowner outreach, marketing and communications has been provided in part by the Region, with the remainder of funding secured through external partners. The full suite of marketing and communications tools developed by the collaborative through the project has been put to work by all partners and are generating new relationships with interested landowners and new planting projects.

Central Lake Ontario Conservation Authority is now working with all the partners in this collaborative to develop a Phase 2 work plan for this program that will achieve sustainable funding in 2027 and beyond, fill program gaps and support local municipalities with forest cover goals.

Funding for the tree-planting component of the program will continue to be sought by the Conservation Authorities through existing programs, including those delivered by Forests Canada, Trees for Life, Tree Canada and other tree-planting funders.

Resilient Agricultural Landscape Program

The new Resilient Agricultural Landscape Program (RALP) has been developed through a collaborative of the Region of Durham and its five partner Conservation Authorities. The collaborative was recently awarded $300,000 from Conservation Ontario to implement the project into 2027. The program will provide a suite of services to assist Durham Region's agricultural producers in implementing Best Management Practices (BMPs) on the farm, with funding support recently secured through the Sustainable Canadian Agricultural Partnership (Sustainable CAP), which is a Federal-Provincial funded program partially administered by Conservation Ontario.

Durham's agricultural sector is a cornerstone of the Region's economy and community identity, yet it continues to face pressure from urbanization, rising costs and climate change. The Resilient Agricultural Landscape Program provides a significant opportunity to strengthen partnerships with the farm community while advancing ecological sustainability.

Through collaborative delivery by the five Conservation Authorities in Durham Region, RALP will help agricultural producers both technically and financially to implement practical and effective BMPs, with the goal of restoring marginal farmland and contributing to soil health, water quality, biodiversity and climate resilience across the Region.

Well Decommissiong Program

Central Lake Ontario Conservation Authority re-introduced the Well Decommissioning Program in 2017, providing technical and financial assistance to landowners in our jurisdiction.

An abandoned well can allow for surface runoff to flow directly to local and regional aquifers, potentially carrying organic waste, fertilizers, chemical residues including pesticides and petroleum products to groundwater. Uptake for this program has been limited to-date; however, with the private land stewardship program generating more contact with landowners in the jurisdiction, we anticipate more opportunities to offer and promote this program.

Clarington Trees for Rural Roads

The Clarington Trees for Rural Roads program has planted more than 8,000 trees along rural roads in the municipality since it began in 2012. The program has many benefits aside from improving the aesthetics of the rural countryside, it increases tree canopy and provides wildlife habitat.

Central Lake Ontario Conservation Authority will continue to partner with the Municipality of Clarington in 2027 to deliver this program with the Ganaraska Region Conservation Authority.

Forest Tending and Management

Central Lake Ontario Conservation Authority had an updated Managed Forest Plan approved by Ministry of Natural Resources (MNR) in 2020. The updated plan guides the management of these forested lands until 2030, while also providing a 75 per cent reduction in property taxes for approved parcels. A five-year Report of Actions will be developed by CLOCA for its own Managed Forest Tax Incentive Program (MFTIP)-approved lands as part of its reporting commitments under this program.

Forest management activities on CLOCA lands can include invasive species control, plantation management (competition control, infill planting, scheduled timber harvest and improvement cuts), hazard tree removal and wildlife habitat establishment among others.

This program, and the associated property tax break, is also available to eligible private landowners. Central Lake Ontario Conservation Authority has developed a new fee-based service to help landowners develop a managed forest plan and submit a MFTIP application to the MNR. Several landowners benefited from this service in 2026, and staff are in discussions with several more landowners looking to develop plans in 2027.

Invasive Species Management

Central Lake Ontario Conservation Authority continues to implement its Invasive Species Management Strategy within our conservation land holdings and in partnership with municipalities and stakeholders. With a focus on prevention, detection, response and management, the 2027 work plan will:

- continue implementing the Roger's Tract Invasive Species Management Plan;
- continue managing, monitoring and mapping invasive species at Conservation Areas according to priority;
- continue to implement pilot projects in partnership with watershed stakeholders as opportunities align with funding and priority invasive species; and
- continue to participate in virtual or in-person outreach initiatives to develop more community engagement and communication products for enhancing invasive species awareness.

Lynde Shores Restoration and Resilience Project

The Lynde Shores Restoration and Resilience Project outlines a comprehensive plan to restore, enhance and build resilience into the ecological integrity of the Lynde Shores Conservation Area. This project presents a series of restoration strategies aimed at addressing climate change impacts, habitat loss and promoting biodiversity within the Conservation Area.

These strategies will create a more resilient ecosystem capable of withstanding future environmental challenges. Each proposed project is thoroughly designed to maximize ecological benefits, while considering social and recreational aspects to ensure community engagement and enjoyment. It underscores the significance of ongoing monitoring and stakeholder engagement for the long-term success of the restoration endeavours. Through collaborative efforts and a shared vision for a healthy ecosystem, the Lynde Shores Restoration and Resilience Project seeks to improve the ecological and recreational value of the Conservation Area while fostering climate resilience in the face of changing environmental conditions.

In late 2024, CLOCA was approved for $2,177,000 in funding from Environment and Climate Change Canada through The Great Lakes Freshwater Ecosystem Initiative (now administered by the new Canada Water Agency). This funding aims to address significant environmental challenges affecting Great Lakes water quality and ecosystem health, aligning with Canada's commitments under the Great Lakes Water Quality Agreement. A primary focus is restoring and protecting critical coastal wetlands from climate change impacts. CLOCA has used data from long-term monitoring programs to plan for enhanced resilience in these areas and will continue to work on implementing these plans with the funding. An additional $1.2 million was secured by CLOCA for this project through the Province of Ontario's Wetland Conservation Partners Program.

Continued support for the Lynde Shores Restoration and Resilience Project is due to CLOCA's thorough background work, partnerships formed and the area's importance for both ecology and community. Significant progress was made on this project through 2026 with the construction of 29 hectares of new wetland within the Lynde Creek Marsh and Cranberry Marsh catchments, and Phragmites control in Cranberry Marsh. Large areas of additional wetland creation and upland forest restoration are scheduled for 2027, among other work.

Oshawa Second Marsh Management Planning and Implementation

Central Lake Ontario Conservation Authority, as a member of the Second Marsh Steering Committee, continues to provide input and guidance into the management of Oshawa Second Marsh by drawing on its intimate knowledge of the marsh gained through annual monitoring and the extensive data sets that have been generated through the Durham Region Coastal Wetland Monitoring Program. Central Lake Ontario Conservation Authority staff will also support and guide restoration activities developed through the steering committee.

CLOCA has recently been leading the Improving Climate Resilience at Oshawa Second Marsh Project on behalf of the steering committee.

This new project builds on years of CLOCA's monitoring and research, and partnerships with organizations such as Ducks Unlimited Canada, Friends of Second Marsh, the City of Oshawa and others. CLOCA was recently awarded $1,614,500 of funding, as the project lead, from the Canada Water Agency (CWA) through The Great Lakes Freshwater Ecosystem Initiative, which will enable the implementation of these long-term restoration plans. The project reflects CLOCA's vision for the area, the value of these partnerships, and the ecological and community significance of Oshawa Second Marsh. CWA recognized the project for its strong scientific foundation, established partnerships, and potential to enhance wetland resilience in the Great Lakes region.

Stream Habitat Assessment, Enhancement and Restoration Project

Stream restoration is a newer stewardship project that has been piloted by CLOCA since 2023 to address impacts in stream health. The project consists of two activities: a watershed stream habitat assessment and stream enhancement/restoration. The watershed assessment is a streamside walking survey that is used to identify and prioritize areas that need restoration. The stream restoration focuses on both riparian and in-stream habitats. The primary stream restoration technique focuses on using locally sourced woody material and holiday trees to build in-stream structures that mimic natural, woody material in these stream environments. These structures help reduce erosion rates and act as sediment traps to improve water quality while also providing important habitat for fish and other aquatic life.

The planting of native trees and shrubs species adjacent to the stream channel is the second restoration technique used to restore riparian buffers. Through this project, CLOCA has developed new partnerships with several organizations, including Ontario Streams, the City of Oshawa, the Town of Whitby and Miller Compost. This work emphasizes CLOCA and its partners commitment to the ecological health of aquatic environments and the conservation of species at risk, which both contribute to achieving overall watershed health.

CLOCA is currently funded for this project through Department of Fisheries and Oceans (DFO) Habitat Stewardship Program. CLOCA has submitted an additional funding application to DFO for longer-term funding, with a funding decision expected mid-2027. CLOCA has also received funding from the Royal Bank of Canada (RBC) to implement this stream restoration project to watersheds beyond Lynde Creek until the end of 2028. CLOCA is expecting to leverage this new knowledge and funding to implement stream restoration projects in priority areas across its jurisdiction in 2027 as opportunities allow.

Long Sault Conservation Area Grassland Habitat Enhancement Project

This project has established 17.5 acres of native grassland by connecting a contiguous, actively managed 60-acre native grassland ecosystem in the Oak Ridges Moraine. Restoring these lands supports CLOCA's long-term regional restoration priorities of enhancing and connecting rare and diverse grassland ecosystems, protecting species at risk and pollinator habitat, and improving climate and ecological resilience of the Greenbelt. Invasive species management and grassland mowing is expected to continue in 2027.

Collaborative funding opportunities are currently being explored in partnership with the Michi Saagiig First Nations to advance this grassland habitat work further within Long Sault Conservation Area and Enniskillen Conservation Area.

Sustainable Neighbourhood Action Program (SNAP)

Central Lake Ontario Conservation Authority, in partnership with the Town of Whitby and the Region of Durham, continues to implement the Sustainable Neighbourhood Action Program (SNAP) in CLOCA's jurisdiction. The SNAP was originally developed by Toronto and Region Conservation Authority to help local municipal partners, public agencies and other organizations respond to the challenges of urban renewal and climate action. Central Lake Ontario Conservation Authority is following this SNAP methodology.

The program is designed to connect participants with new techniques and technology, expertise and skill-building to create a resilient neighbourhood. The goal of SNAP is to accelerate the creation of sustainable neighbourhoods in older urban areas by taking an integrated approach at the neighbourhood scale to overcome urban retrofit and climate change challenges and address a broad range of objectives with locally tailored solutions.

Working with local stakeholders, including residents, businesses and groups, the SNAP team works to advance resilience at the neighbourhood scale, where implementation ultimately happens.

The SNAP introduces a variety of neighbourhood-focused initiatives such as:

- Renewable energy retrofits
- Water and energy conservation programs
- Revitalization of parks, roads and public spaces
- Stormwater management
- Green and grey infrastructure
- Tower revitalization
- Flood protection
- Local food production
- Health and wellness promotion through connections with nature

CLOCA has been actively engaging with the residents and stakeholders in the West Lynde Neighbourhood and implementing initial quick win projects. A completed Sustainable Neighbourhood Action Plan for West Lynde was completed near the end of 2026, with more focused implementation of the Action Plan scheduled for 2027. Preparatory work for the initiation of new SNAP program in a new Town of Whitby neighbourhood will also begin in 2027.

Ecological Compensation Services for Infrastructure Agencies

Central Lake Ontario Conservation Authority staff have been actively engaged with Ontario Power Generation and Metrolinx regarding CLOCA's ability to accommodate a number of ecological restoration projects (i.e. wetland creation, woodland creation, and specialized species-at-risk habitat creation) on CLOCA lands as part of the two agencies ecological compensation requirements that have been triggered by Federal and Provincial permitting for the Darlington New Nuclear Project and GO Lakeshore East Line – Bowmanville Extension Project between Oshawa and Bowmanville. While conversations continue to be ongoing regarding additional services, CLOCA is implementing woodland habitat creation, tree replacement, wetland habitat creation, and bat roosting structure projects on CLOCA lands and on partner municipal lands in 2027 and will continue to act as the service provider for this work (i.e. taking on the responsibility for coordinating the implementation of the restoration work and undertaking any long-term monitoring requirements dictated by the permitting on behalf of the two agencies).

CLOCA's role in supporting infrastructure agencies and municipalities in meeting their ecological compensation requirements on projects occurring within the CLOCA jurisdiction helps to ensure that the compensation work has meaningful net-positive impacts on local natural heritage system function, local biodiversity and local climate resilience. These outcomes align directly with CLOCA's watershed planning goals and objectives.

Watershed Management

	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Revenue				
General Levy	1,184,090	1,186,637	881,089	1,030,359
Municipal Special Levy	443,525	443,523	-	246,289
Grants/Transfer Payments				
MNR Transfer Payment	28,500	28,500	28,500	28,500
Federal Grants	943,390	1,014,760	715,160	1,022,000
Provincial Grants	-	87,200	16,950	58,308
Other Grants	128,880	12,880	127,709	59,477
Other Revenue	1,246,145	404,320	1,701,572	276,676
Reserve Transfer	(39,345)	(28,350)	-	(38,245)
Deferred Revenue	-	114,000	-	-
	3,935,185	**3,263,470**	**3,470,980**	**2,683,365**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Salaries, Wages & Benefits				
Wages Permanent	1,079,200	1,012,800	710,613	889,309
Wages Contract	296,500	140,600	124,763	208,562
Wages - Summer Student Program	116,800	107,200	157,332	96,896
Benefits	376,800	323,800	251,652	296,619
Operating Expenses				
Travel/Staff Mileage	1,900	4,500	2,371	3,769
Administration Expense	4,250	13,450	-	2,450
Course Registration	4,150	3,800	5,754	4,795
Postage	600	600	29	3,591
Materials & Supplies	83,575	258,750	39,821	94,513
Publications & Subscriptions	5,130	25,130	2,882	6,834
Software	23,300	16,300	14,855	18,492
Services	1,681,580	1,193,200	1,881,711	930,219
Cellular	10,150	10,340	7,644	9,940
Fuel	9,200	2,850	915	1,123
Water Sample Testing	63,800	63,800	38,505	56,086
Uniform Purchases	1,400	1,800	543	1,506
Telephone	2,200	2,200	564	2,211
Insurance	950	950	950	1,287
Equipment Purchases	112,000	30,000	192,077	11,088
Vehicle Rental	26,500	20,600	14,110	13,229
Vehicle & Equipment Recovery	35,200	30,800	23,890	30,847
	3,935,185	**3,263,470**	**3,470,980**	**2,683,365**

Oak Ridges Moraine Groundwater Program (ORMGP)

The ORMGP continues to provide technical hydrogeological support to the 15 agencies partnered in the program, as well as some 25 consulting firms that have signed agreements with ORMGP. The program's database and website are core elements of the ORMGP and continue to be well used by both consultants and technical staff from partner agencies. In 2027, work will continue on both of these elements to build upon previous successes.

With support from the Greenbelt, 2026 saw the implementation of a quarterly newsletter that allows staff to provide news on ongoing work within the program as well as to highlight features that users might not be familiar with. The newsletters will continue to be issued in 2027. Staff will also continue to host a trade show booth at strategic conferences where the message of effective groundwater management can be delivered and received by senior-level decision-makers. The aim of this marketing related work will be to increase the profile of the ORMGP.

Through 2027, staff will continue working to restructure the program's database, work that began in 2026. The ORMGP database is currently tied to a legacy software program that is no longer supported. As this software is being phased out, it provides an opportunity to change the database structure; i.e. eliminate fields and even tables within the ORMGP database that are no longer required. The new structure will also see the addition of new tables to address the revised structure.

Over 2027, concurrent with this database transition, will be the development of a new user interface to facilitate interaction with the database. The interface will allow for the addition, deletion and editing of records in the database.

The program's VertiGIS mapping interface will also shift to an updated format in 2027. Staff will ensure that users are made aware of the switch in advance of any changes being made on the website.

Staff were hoping to work with MECP staff in 2026 to help the Province with improved data management with respect to the water well record information system as well as with the permit to take water (PTTW) database. Although indications were positive that we could meet with and update MECP staff, ultimately it proved difficult to get them to the table to discuss matters of importance to both groups. Staff will continue to pursue this in 2027.

Throughout 2026, several municipalities adjacent to the ORMGP study area have expressed an interest in joining the ORMGP program. In 2027, staff will work with the City of Guelph, as well as the Counties of Dufferin and Wellington, to see if they have an interest in becoming a part of the ORMGP.

In 2027, work will also continue on a number of regular/ongoing initiatives related to one of the four main program areas: 1) database, 2) geology, 3) modelling, and/or 4) website. The following reflect some of the new/ongoing initiatives for 2027:

- Provide technical expertise to partner agencies as requested.
- Continue to build on and refine the metadata available on the website to give users more background information on how different products on the website are produced.
- Work on speeding up the website so that in-person training opportunities can be developed.
- Continued work to refine water table and associated layers, bedrock surface and associated bedrock valley thalweg configuration.
- Work to add new Data and Map Snapshots to website, perhaps for PTTW analysis, and for well type analysis.
- Continued growth of the program database with incorporation of new boreholes and temporal data (water levels, pumping, chemistry, climate data and stream flow data).
- Continued addition of consultant borehole logs as readily accessible PDF files.
- Collection and incorporation of geotechnical and hydrogeological reports and associated high-quality data across the program study area.

ORMGP - Oak Ridges Moraine Groundwater Program

	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Revenue				
Other Revenue	875,000	875,000	824,355	915,060
Other Grants	-	-	-	57,550
Deferred Revenue	198,700	299,450	-	-
Interest Earned	1,750	1,750	912	2,700
Website/Portal Access Fee	110,000	110,000	113,893	99,411
	1,185,450	**1,286,200**	**939,160**	**1,074,720**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Salaries, Wages & Benefits				
Salaries & Wages	794,500	765,600	481,019	648,395
Benefits	178,000	172,900	130,492	166,900
Operating Expenses				
Staff Mileage	1,500	1,500	134	1,784
Administration Expense	30,000	27,000	20,250	25,000
Course Registration	6,000	6,000	2,101	3,490
Postage	-	-	-	134
Materials & Supplies	5,000	25,000	1,868	710
Publications & Subscriptions	7,000	7,000	3,057	2,170
Software	40,000	40,000	36,558	43,637
Services	60,000	93,000	130,779	124,064
Fuel	4,000	4,000	2,390	2,293
Uniform Purchases	-	-	-	391
Telephone	3,100	3,100	1,862	2,468
Cellular	3,000	3,000	1,627	2,761
Travel	5,000	5,000	7,985	6,247
Insurance	7,000	7,000	7,003	2,284
Audit Fees	6,000	5,750	-	5,500
Bank Service Charges	1,500	1,500	880	1,019
Licence	550	550	-	-
Payroll Processing Fees	1,000	1,000	614	943
Office Services	17,300	17,300	-	17,299
Equipment Purchases	15,000	100,000	91,438	17,031
Vehicle Recovery	-	-	-	201
	1,185,450	**1,286,200**	**920,057**	**1,074,720**
Surplus(Deficit) from Operations	**-**	**-**	**19,103**	**-**

Environmental Plan Review and Regulation Services

Program Operations — Municipal Plan Review

The purpose is to promote CLOCA's watershed resource management interests through support to watershed municipalities in developing and maintaining their land use planning functions under the Planning Act and the provision of technical analysis, comments on specific land-use planning proposals, development applications and public infrastructure projects advanced by public authorities under the *Environmental Assessment Act*.

Complementary work includes the continuous review and updating of natural hazard limits associated with flood plains, stream erosion, steep slopes, meander belts, wetlands and Lake Ontario shoreline including associated planning and procedural policy directions. The Municipal Plan Review also has functions under the *Clean Water Act, 2006* in supporting the effective implementation of the regional drinking water source protection plan in relation to development activity under the *Planning Act*.

2027 Program:

- Continuing our partnerships with the watershed municipalities to provide Plan review advice on watershed management, drinking water source protection and natural hazard planning in the context of recent and ongoing changes to the *Planning Act* and the *Conservation Authorities Act*.
- Provide timely information and responsiveness to landowners and clients wishing to invest and build in the CLOCA watershed to assist in due diligence and initial feasibility decisions.
- Provide policy input and commentary to implement key public safety and watershed protection directions of the Provincial Planning Statement.
- Consistent with previous years, it is anticipated that CLOCA will review and provide comments on over 200 planning applications and supporting technical reports on various scales and locations.
- Implementation of the Fee Schedule for Planning Services including efficient revenue collection and alignment of service needs with staff capacity to maintain quality of service.
- Continued implementation of CLOCA's Policy and Procedural Document for Land Use Planning and Regulations, as recently amended.
- CLOCA staff will continue to support watershed and partner interests through working groups and committees with municipal and development representatives dealing with Official Plan reviews, Master Environmental Servicing Plans, sub-watershed planning, storm water management and environmental issues, including but not limited to:
    - Municipality of Clarington — Official Plan Update, Clarington Secondary Plans update and implementation.
    - City of Oshawa — Official Plan Update process, Kedron and Northwood Planning Area employment developments, Kedron Planning Area residential developments and the Columbus Planning Area.

    - Town of Whitby — Northwest Brooklin Secondary Plan and Implementing Master Environmental Servicing Planning.
    - City of Pickering — Northeast Pickering Secondary Plan, Neighborhood Plans and Master Environmental Servicing Planning processes.
- Integrate climate change considerations into day-to-day review of development applications with an emphasis on promoting resilience through effective flood control, thermal mitigation, low-impact development stormwater management techniques, landscape design for vegetation protection zones and stream corridor enhancement opportunities.
- Ensure timely responses for application review in line with Part VI of the *Conservation Authorities Act*, Ontario Regulation 41/24, and Conservation Ontario guidelines and assess performance against Strategic Plan Implementation performance measures while building staff capacity.
- Continue to transition archived planning files to electronic format accessible through CLOCA's electronic records management platform and practice efficient and effective records management practices.

Program Operations - Regulations

The Regulations program is designed to protect both the public and property from flood and erosion hazards, as well as wetlands and watercourses through the review and permitting of applications for Development Activity, and Interference of Watercourses and Wetlands (Part VI of the *Conservation Authorities Act* and Ontario Regulation 41/24).

2027 Program:

- Implement updated regulation policies and procedures, templates, and process in relation to the legislative requirements that came into effect on April 1, 2024.
- Provide timely information and responsiveness to landowners and clients wishing to invest and build in the CLOCA watershed to assist in due diligence and initial feasibility decisions.
- Consistent with previous years, it is anticipated that CLOCA will review and make decisions on over 200 permit applications.
- Implementation of the Fee Schedule for Regulation Services including efficient revenue collection.
- On-going enforcement, court appearances and Ontario Land Tribunal proceedings include relationship building and training with our new partnership with the Region of Durham prosecution service.
- Annual update to the conceptual regulated areas mapping pursuant to the requirements of Section 4 of Ontario Regulation 41/24 including public notice and consultation activities.
- Technical support for implementation of the finalized Provincial Excess Soil Management Framework regulations including liaison with municipal planning and engineering staff.

Studies

Central Lake Ontario Conservation Authority will continue to review and provide comments on a number of special studies and environmental assessments for proposed infrastructure within our watershed to ensure protection of natural resources and address natural hazards.

Environmental Plan Review & Regulation Services

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
General Levy	916,335	749,680	361,635	712,445
Grants/Transfer Payments				
MNR Transfer Payment	26,945	25,000	26,945	25,000
Federal Grants	-	-	-	6,806
Authority Generated Revenue				
Plan Review Fees	900,000	900,000	763,828	898,720
Regulations 41/24 Permit	400,000	400,000	342,615	381,815
Property Inquiry Fee	15,000	15,000	15,570	16,170
Map Sales	6,000	6,000	7,405	6,189
	2,264,280	**2,095,680**	**1,517,997**	**2,047,145**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Salaries, Wages & Benefits				
Salaries & Wages	1,600,600	1,454,500	1,010,280	1,414,006
Wages - Summer Student Program	24,600	17,600	15,351	20,425
Benefits	437,200	421,000	303,926	393,595
Operating Expenses				
Staff Mileage	2,000	2,000	753	1,097
Course Registration	6,200	6,200	3,194	5,688
Materials & Supplies	700	700	648	910
Publications & Subscriptions	8,000	8,000	5,421	4,070
Software	6,000	6,000	5,483	5,862
Services	4,000	4,000	5,473	3,983
Uniform Purchases	1,200	1,200	135	1,211
Cellular	1,980	1,980	1,091	1,911
Travel	1,000	1,000	948	943
Insurance	26,000	26,000	25,777	37,603
Legal Fees	130,000	130,000	130,930	140,638
Bank Service Charges	12,000	12,000	7,751	11,291
Equipment Purchases	2,000	2,000	40	2,122
Vehicle Recovery	800	1,500	797	1,789
	2,264,280	**2,095,680**	**1,517,997**	**2,047,145**

Community Engagement

Education

Central Lake Ontario Conservation Authority has delivered education programming to ensure environmental literacy for students within CLOCA's watershed community for over four decades. These education programs are an important deliverable designed to be consistent with CLOCA's fourth goal in its Strategic Plan (2026-2035); to inspire action for nature through engagement and education.

In Your Watershed
Central Lake Ontario Conservation Authority's suite of innovative, hands-on, curriculum-based education programs inform and raise awareness about the value of healthy watersheds, educating diverse audiences from Grades K-12 about CLOCA. Central Lake Ontario Conservation Authority services the Durham, Durham Catholic, Peterborough Victoria Northumberland, Clarington Catholic and Kawartha Pine Ridge District School Boards, various Montessori schools, private schools, home-school families and some Toronto District School Board schools.

CLOCA has reached thousands of students through programs delivered in our Conservation Areas and in other natural areas within the watershed through the 'In Your Backyard' program. We anticipate that our programs will reach over 9,000 students in the 2026/2027 school year.

Our education team continues to receive educator feedback on our programs and updates current programming based on feedback and curriculum changes.

Although demand for these programs remains strong, delivery is increasingly challenged by aging equipment and the need for more modern, accessible learning tools. Updated equipment is essential to maintain program quality, improve accessibility and incorporate Indigenous perspectives in meaningful and respectful ways.

Exploring your Watershed — Primary Orienteering

In 2025, we launched our new primary Orienteering program, using table-top maps to teach young students navigation skills, giving students the confidence to get outdoors and explore our Conservation Areas and other natural areas in our watershed. The program continues to be well received by teachers. We look forward to its continued success through 2027.

Specialist High Skills Major (SHSM) Program Certifications

We will continue to deliver GPS and I.C.E SHSM certifications in the 2026/2027 school year. This Ministry-approved program enables students to earn credits toward their Ontario Secondary School Diploma while focusing on a specific economic sector. After completing a bundle of 8-10 courses in the student's selected field, earning industry certifications, and gaining important job skills through co-op placements, students earn a SHSM seal on their diploma.

The new GPS SHSM certification and our GeoDash program remain popular; however, we are in in need of new updated GPS unit models. Current units are outdated and often unreliable. New GPS units will improve student participation and support their learning.

Grade 12 Biology — Population Dynmaics: Invasive Species Program

Over the past four years, CLOCA has delivered an Invasive Species Program to Grade 12 Biology students aligned with the Population Dynamics unit. Education and Natural Heritage staff collaborated on the initiative. Students conduct annual plant surveys (plant stem counts within 9 quadrats) and remove garlic mustard at Purple Woods Conservation Area. Comparison of the annually recorded data revealed a significant decrease in garlic mustard and a notable increase in native plant species indicating the program's positive impact.

Biinaagami Giant Floor Map

The education team is looking to purchase this giant floor map to support CLOCA's commitment to Truth and Reconciliation by helping educators incorporate Indigenous content in appropriate and meaningful ways. Modeled after Indigenous-led Water Walks, the 6 × 8 metre map explores the Great Lakes–St. Lawrence watershed through a Two-Eyed Seeing lens and includes augmented reality storytelling, Indigenous perspectives and ready-to-use lesson plans. It will support a new Grade 8 watershed program, In Your Backyard programming, community outreach events and the Durham Children's Watershed Festival.

Nature Nook Bookings

Our Nature Nook play space at Enniskillen Conservation Area continues to gain popularity with teachers and we have seen a continued increase in bookings as word about this space spreads though the education community. This natural space provides students with the opportunity to roam through the forest and connect directly with nature. We continue to receive positive feedback from teachers who have used this space.

Education Animals

Our Eastern Fox Snake and Midland Painted Turtle are native to Ontario and relatively new to our education programming and are enjoying their celebrity status. Both are species at risk, making them excellent ambassadors for reptiles in our watershed to teach the community about the threats they face. Both have been a wonderful addition to our education team and have been busy meeting many visiting students and other members of our community.

Pumphouse Marsh Restoration Project

Central Lake Ontario Conservation Authority was selected for a $55,000 Great Lakes Learning Grant awarded by the Ministry of Environment, Conservation and Parks (MECP) for 2026/2027. The objective of the project is to create and implement a prototype framework that will make it easier for Great Lakes partners and the education community to involve students in combined education and stewardship experiences that benefit the Pumphouse Marsh ecosystem in our watershed.

Elementary and secondary schools from the Durham District School Board (DDSB) and the Durham Catholic District School Board, within walking distance of the Pumphouse Marsh in Oshawa, have been invited to participate in this CLOCA lead project. Local community partners will also be given the opportunity to contribute their expertise to the student learning and stewardship activities. A teacher's tour, that illustrates student learning and benefits to the wetland that this project provides, will be offered during the 2026/2027 school year on professional development days for both school boards. The Mississaugas of Scugog Island and Curve Lake first nations have expressed interest in supporting First Nation led land-based learning opportunities for students as part of this project. The DDSB Indigenous department has also agreed to facilitate this learning.

Bring Back the Salmon

Central Lake Ontario Conservation Authority will remain an avid supporter of the Bring Back the Salmon program in the 2026/2027 school year.

This successful education event is done in partnership with Ontario Power Generation and the Ontario Federation of Anglers and Hunters. CLOCA will continue to connect our Watershed Wishes program with local elementary schools and students as part of this programming as well as lead a watershed walk for Earth Day and contribute to the hatchery/launch and salmon fry release into the Bowmanville Creek.

Summer Programs

Since 2016, the YMCA of Greater Toronto has delivered a summer camp from the Russ Powell Nature Centre at Enniskillen Conservation Area. In 2024 the YMCA also added the Purple Woods Conservation Area as a destination for their camps. These camps will operate for nine weeks during July and August 2027. Revenues generated through this program assist CLOCA in maintaining and upgrading the building and the facility. CLOCA education staff delivery of watershed-based programming to YMCA campers at both sites once per week went well this past summer and we look forward to delivering it again in summer 2027.

Festivals

Durham Children's Watershed Festival

The goal of the Durham Children's Watershed Festival (DCWF) is to provide Grade 4 students with a day of fun, hands-on learning at over 40 curriculum-connected learning centers, aimed at increasing their awareness about the importance of water conservation and the ecology of their watershed. It is the hope that with this knowledge, they will become good water stewards in their home, classroom and community.

The festival is scheduled to be held again in the central Oshawa area at Camp Samac in late September 2027 and will be one week in length.

The event is always a resounding success and connects over 50 schools and close to 3,000 Grade 4 students (located in the Region of Durham) with the importance of maintaining a healthy watershed. It also engages secondary students from several local schools as mentors to the Grade 4 students through the delivery of station activities.

With financial and in-kind support from local and regional sponsors, we will continue to strive to keep the festival affordable for students. Contributions from sponsors help us to subsidize over 60 per cent of the cost for each full-day participant, update activity centers, provide lunch and refreshments for volunteers, and offset bussing expenses.

Purple Woods Maple Syrup Festival (PWMSF)

This traditional annual Festival has been a staple in Durham Region for decades and will return next year.

We will continue to celebrate all things Maple! Pancakes with syrup made from maple sap collected from the Purple Woods sugar bush, horse-drawn wagon rides, and displays of traditional and current methods of maple syrup and sugar production will be provided for visitors to enjoy as they hike through the sugar bush property. CLOCA staff will continue to lean on volunteers and sponsorships, so we can connect over 10,000 visitors and students with nature!

Community Outreach

In addition to CLOCA's community partnership with local libraries, CLOCA will continue to participate in local events such as Big Drum Socials, school events to promote healthy watersheds, Conservation Area cleanups and guided hikes. In 2026, we connected with close to 5,000 community members and we look to replicate those numbers for 2027.

Conservation Area Trail Stewards (CATS)

The Conservation Area Trail Stewardship (CATS) Program was initiated at Lynde Shores Conservation Area in 2020 with 11 volunteers completing their onsite and online training. Since then, it has expanded to include all eight of CLOCA's Conservation areas with 94 CATS volunteers. The program has been steadily increasing in popularity and provides CLOCA with 'eyes and ears' in the Conservation Areas, often when they are at their busiest. This successful program will continue through 2027.

Turtle Cover Program

Our turtle cover program will remain in operation in 2027, with covers being placed throughout our Conservation Areas in 2027. CATS will continue to assist with placing covers, monitoring and reporting on covers and hatchlings, and returning the turtle covers in the fall.

Conservation Areas' Library Program

Education staff will continue to deliver interactive presentations on the importance of wetlands in our watershed at Clarington, Oshawa and Whitby public libraries.
The Conservation Areas' Library Program initiative continues to provide Back2Nature backpack kits, complete with wildlife and plant identification guides, to add to the borrowing programs in Whitby, Oshawa and Clarington. This complements the free Conservation Area parking passes currently offered by these same libraries.

Education Events for the General Public

Central Lake Ontario Conservation Authority's Education staff will continue to host events for community residents including Family Snowshoe Hikes, Evening Lantern Hike, Mother's Day Hike and Tea and Summer Solstice Firefly Hike.

These events provide members of the local communities with the opportunity to have a fun and informative experience in a CLOCA Conservation Area delivered by Education staff. Watershed connections made and learned through programming help promote good watershed stewardship within the community.ed

Indigenous Relationship Building

CLOCA has prioritized strengthening our relationships with Indigenous communities. We continue to build capacity for reconciliation through education and awareness training, internal guidance documents, and the provision of regular space for collaboration and dialogue that strengthens our relationships and supports watershed health.

Community Engagement

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
General Levy	233,137	294,800	153,919	272,200
General Levy - Children's Watershed Festival	62,443	60,920	45,690	59,435
Federal Grants	45,560	-	30,000	-
Provincial Grants	27,300	20,000	20,000	-
Other Revenue	-	9,450	10,537	23,801
Authority Generated Revenue				
Education Fees Elementary	75,000	75,000	29,630	75,690
Maple Syrup Tours	7,510	7,500	9,042	8,289
Admissions - PWMSF	67,700	67,700	67,746	54,337
Maple Syrup Sales	35,000	32,600	36,699	35,306
Maple Syrup Sales - Office	7,000	7,000	4,781	7,037
Merchandise Sales	21,800	21,800	22,162	22,688
Donations	73,000	72,600	59,135	62,002
Pancake sales	52,500	52,500	52,864	45,165
	707,950	**721,870**	**542,205**	**665,950**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Salaries, Wages & Benefits				
Salaries & Wages	376,100	391,700	296,251	349,725
Wages -PWMSF	16,600	16,200	16,170	30,835
Benefits	102,600	114,900	84,100	101,107
Operating Expenses				
Staff Mileage/Travel	400	400	1,788	920
Course Registration	3,000	3,000	250	4,696
Postage	-	-	5	195
Materials & Supplies	32,660	26,440	11,771	26,550
Publications & Subscriptions	5,800	5,800	16,465	5,900
Services	76,000	71,500	48,543	51,750
Fuel	100	100	-	103
Promotion	165	165	-	-
Transportation	25,000	23,000	3,740	22,977
Uniform Purchases	500	500	222	586
Cellular	640	640	247	737
Insurance	1,360	1,350	1,361	1,378
Bank Service Charges	2,600	2,600	2,073	2,627
Licence	375	375	275	375
Donation	19,000	19,000	20,121	15,460
Purchases for Resale	11,000	11,000	10,984	9,775
Equipment Purchases	600	600	1,742	3,641
Equipment Rental	800	800	768	1,117
Vehicle Rental	350	-	342	162
Vehicle & Equipment Recovery	8,300	7,800	4,493	8,419
Bulk for Resale	13,000	13,000	9,530	15,367
Pancake Group Expenses	11,000	11,000	10,964	11,547
	707,950	**721,870**	**542,205**	**665,950**

Land Management

Central Lake Ontario Conservation Authority owns over 2,900 hectares of land within its watershed jurisdiction that includes valley lands, Provincially Significant Wetlands, natural areas, forests, as well as flood plain lands. The natural value of these properties, and the public investment in these lands, is protected through CLOCA's Land Management Program.

Program Operations

Program operational costs include regular inspection work that follows CLOCA's Board approved Conservation Areas Inspection Policy. Risk management through staff inspections is important to ensure a low-risk environment is provided to our visitors. We inspect trails, entrance laneways, bridges, buildings and infrastructure, and complete abatement work wherever necessary. Inspection work is completed on all lands owned by CLOCA and abatement work includes operational repairs, trail maintenance and hazard tree work in our Conservation Areas and on approximately 60 kilometers of trails. Formal Conservation Area inspections and hazard tree management will continue to focus on all locations where we invite the public onto CLOCA landholdings.

Conservation Area Development

Russ Powell Nature Centre — Washroom Improvements

The Russ Powell Nature Centre is the home of CLOCA's outdoor education programs and is based in the Enniskillen Conservation Area. Upgrade work on this facility was completed between 2025 to 2026 and included the following work:

- Washroom upgrades to better meet accessibility and gender requirements.
- Building upgrades including roof work, new flooring throughout etc.
- Upgrades to the kitchen and storage area to increase functionality.

Equipment Storage Building — Enniskillen Conservation Area Workshop

The equipment storage building work is nearing completion and we expect will be completed in November 2026. The new storage space will provide the additional space needed to preserve the integrity of equipment, vehicles, trailers and implements.

Enniskillen Conservation Area — Enniskillen Maintenance Building Renovation

In 2026 architectural design work will be completed on our main Enniskillen Maintenance Building with renovations planned for 2027. The building is a two-bay building equipped with a small office space (i.e. under 200sq ft) and one shared washroom. The building is dated and undersized for operational staff and needs. Six permanent staff and up to ten seasonal staff share offices/desks in a small office area that requires expansion. Design work will address concerns associated with creating reasonable spaces for offices; creating a central meeting space for staff; the addition of universal washroom spaces equipped with shower(s) and improved natural light and lighting throughout the building.

Roger's Tract Culvert Replacement and Wetland Naturalization Project

Part of the Crow's Pass Conservation Area land assembly, the Rogers Tract is located within the extreme headwaters of the Nonquon River watershed. The cold-water tributaries on this property support sensitive aquatic species like Brook Trout. Starting in 2020, CLOCA has been systematically completing a series of fish passage improvements and stream naturalization projects around the property.

Assessments of the control structures and berm integrity of the "House" ponds are ongoing, with plans to remove habitat and liability risks associated with these structures in 2027.

Post-construction monitoring of the two new culverts installed in 2023 will continue in 2027. Staff will be exploring partnerships with university researchers to undertake a more detailed assessment of fish passage through these upgraded features.

Invasive species monitoring and priority control work will continue through 2027. Invasive species control within plantations will continue in 2027 to ensure aggressive species are kept in check following the 2021 forest management work. Now that biocontrol measures (moth species specifically dependent on Dog-Strangling Vine) have been approved for use in Canada to help control Dog-strangling Vine. CLOCA will investigate the use of this biocontrol within priority habitat areas at the Rogers Tract, with the goal of establishing a pilot site within the jurisdiction.

Property Management

Costs and revenues are associated with ownership of CLOCA assets including land and buildings. Expenses include property taxes, insurance, maintenance and servicing of landholdings and facilities.

Acquisition Opportunities

Central Lake Ontario Conservation Authority continues to pursue land acquisition opportunities and funding opportunities in accordance with CLOCA's Land Acquisition Strategy with an emphasis on implementing the Lake Iroquois Beach Securement Strategy and completing acquisition in important gaps in and around its Conservation Areas.

Storoshchuk Restoration

Restoration of the abandoned aggregate pit on the Storoshchuk Tract in Enniskillen Conservation Area will continue throughout 2027 with completion of this project estimated for 2028. The purpose of this restoration project is to restore this former aggregate pit area and return the terrain to its original form. Clean fill will continue to be imported by a local contractor and monitored by CLOCA.

Conservation Area Land Inventory

Central Lake Ontario Conservation Authority's Land Inventory was completed in late 2024, as required by regulation, and identifies every parcel of land that CLOCA owns and includes some basic information for each parcel, such as location, acquisition date, method, and land use category, among others. The Land Inventory will continue to be reviewed and updated annually as needed.

Conservation Area Strategy

Central Lake Ontario Conservation Authority's lands support and help to sustain Durham Region's critical natural resources including water, aquatic, terrestrial and wildlife habitats. These are the same areas that Durham residents visit to enjoy and experience nature.

Continued increases in population will increase the number of visitors to CLOCA's Conservation Areas. The infrastructure and development necessary to support this growth will significantly impact CLOCA's watershed resources. As such, CLOCA must be confident that its Conservation Areas continue to protect the Region's most critical natural resources and that these areas can continue to provide appropriate recreational and educational needs. Central Lake Ontario Conservation Authority completed the development of the Conservation Area Strategy in late 2024 to guide what programs and services CLOCA offers on land that it owns and/or manages.

The Conservation Area Strategy will help to ensure that CLOCA continues to lead in the protection and enhancement of its Conservation Areas and greenspaces. The Strategy provides guidance for current and future decisions with respect to land and management needs over the long-term and guides the preparation of individual Conservation Area management plans. The Strategy also outlines a number of actions and deliverables that will support the long-term management of its Conservation Areas over time. CLOCA will continue to have regard for the recommendations outlined in this strategy in all of the work it carries out related to its landholdings. Specific action items identified in this strategy will be advanced as opportunities allow throughout 2027.

CA Land Management

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
General Levy	696,350	726,655	809,914	756,886
Municipal Special Levy	535,000	85,000	63,750	110,671
Federal Grants	7,400	7,400	6,679	10,832
Other Revenue	42,000	72,000	40,273	199,827
Reserve Transfer	89,685	574,995	-	(119,714)
Interest Earned	4,415	3,755	2,600	6,903
Pay & Display	158,500	156,000	120,909	162,145
Seasons Passes	100,000	100,000	79,768	99,977
Donations	90,000	90,000	-	94,732
Property Rental	82,570	80,520	67,690	80,474
Facility Rental Fees	79,800	67,800	76,752	74,440
Commercial Rent Signs	7,500	7,400	5,839	7,785
Fill Sites Large Application Fees	40,000	40,000	34,388	51,788
	1,933,220	**2,011,525**	**1,308,560**	**1,536,745**

Cost and Expenditures	2027 Budget	2026 Budget	2026 Actual	2025 Actual
Salaries, Wages & Benefits				
Salaries & Wages	592,000	547,200	394,792	512,269
Wages - Summer Student Program	54,800	52,200	41,703	46,703
Benefits	172,200	159,100	119,846	146,443
Operating Expenses	-	-	-	
Staff Mileage	250	250	-	348
Administration Expense	42,000	39,000	29,250	36,000
Course Registration	5,000	5,000	584	4,496
Postage	-	-	-	153
Materials & Supplies	62,700	66,200	19,668	64,467
Publications & Subscriptions	100	100	230	54
Services	202,500	281,300	145,340	222,597
Water Sample Testing	900	900	59	602
Uniform Purchases	3,000	3,000	1,416	2,941
Telephone	1,325	1,975	867	1,334
Hydro	16,100	16,200	12,188	14,592
Alarm	1,360	1,360	1,340	1,340
Gas	6,500	7,500	4,021	5,737
Cellular	6,570	6,570	5,119	6,743
Travel	2,200	2,200	829	2,319
Property Taxes	48,815	46,950	46,328	44,596
Insurance	19,150	16,470	18,551	18,254
Audit Fees	4,700	4,500	-	2,858
Bank Service Charges	17,100	16,500	13,176	22,440
Pay & Display Software Monitoring Fees	17,300	16,800	14,259	7,911
Equipment	530,000	605,000	365,773	268,189
Equipment Rental	-	-	-	198
Vehicle Recovery	103,200	103,500	64,120	93,082
Equipment Recovery	23,450	11,750	9,101	10,079
	1,933,220	**2,011,525**	**1,308,560**	**1,536,745**

Vehicles and Equipment

Usage of CLOCA vehicles and equipment are charged back to projects and programs at a rate intended to cover the cost of operations.

Vehicle and Equipment Purchases

Planned vehicle replacements include one office fleet vehicle and one Conservation Area heavy duty truck required for trailering heavy equipment. Electric vehicle charge stations were installed at the main office and the Enniskillen Maintenance Building (2025-2026). CLOCA staff have embraced electric vehicle usage as both of our fully electric vehicles continue to be popular options.

In 2027, we are planning to purchase a new ride-on lawn mower to assist with the maintenance and landscaping efforts throughout our Conservation Areas. Given the increased demand for rentals at the Purple Woods Heritage Hall, we are also looking to purchase a commercial floor cleaning machine to assist with the upkeep of this facility.

Vehicles & Equipment

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
General Levy	-	- 56,500	- 38,969	157,780
Municipal Special Levy	-	85,000	85,000	20,000
Other Revenue	-	-	-	20,000
Reserve Transfer	40,000	126,500	-	-
Rental Recovery	175,250	162,250	104,740	146,480
	215,250	**317,250**	**150,770**	**344,260**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 YTD	2025 Actual
Wages	5,600	5,400	1,312	5,564
Benefits	1,600	1,600	401	1,494
Materials & Supplies	3,600	3,800	2,850	3,145
Services	32,000	34,000	29,219	52,250
Fuel	33,500	38,500	21,180	27,502
Small Tools	2,250	2,250	356	889
Insurance	14,200	14,200	14,157	15,304
Licence	1,000	1,000	917	-
Equipment Purchases	30,000	90,000	3,452	103,434
Vehicle Purchases	90,000	125,000	76,657	134,389
Vehicle Recovery	1,500	1,500	270	289
	215,250	**317,250**	**150,770**	**344,260**

Corporate Services

Program Operations

Corporate Services includes general direction, coordination, and implementation of all approved CLOCA programs and policies, member services, governance, financial management and reporting, budgets, corporate records, Geomatics and Information Management Systems, health and safety, human resources, payroll and administration support for all programs.

Desktop Hardware and Software Upgrades and Maintenance

This includes the costs for ongoing licensing of software suites of Microsoft 365, Microsoft Teams Calling and endpoint security solutions. Hardware costs are related to replacing and maintaining end-user workstation infrastructure such as laptops, desktops, monitors and peripheral devices.

Server/Network Infrastructure Upgrades and Maintenance

Central Lake Ontario Conservation Authority has a significant operational dependency on Information Technology. Innovative, reliable, responsive, and secure information technology planning, management, service delivery, support and maintenance to enable CLOCA's services and drive efficiency. This includes all systems, applications, computers, networks, data, internet access, security and policies critical to the delivery of CLOCA's services seven days a week, 365 days a year. In 2027, CLOCA will continue to plan, maintain, enhance and secure its hybrid cloud information technology infrastructure.

Conservation Authority's Application Development Shared Services Agreement

The Central Lake Ontario Conservation Authority, in partnership with the Conservation Halton, Mississippi Valley, Ganaraska Region, Kawartha Region, Otonabee Region, Hamilton and Saugeen Valley Conservation Authorities, have established a coordinated shared services application development program. As the lead agency, CLOCA provides planning, development, operational and maintenance support for the Conservation Authority Content Management System (CACMS).

This shared services model promotes the standardization of application development practices and business processes across participating Conservation Authorities while ensuring the long-term sustainability and continuous enhancement of the platform. In 2027, the Grand River Conservation Authority will join the CACMS consortium. Concurrently, the participating authorities will implement a unified online permit submission solution, providing clients with a consistent, streamlined, and modern digital experience for permit applications and related services.

Central Lake Ontario Conservation Authority Data Portal

The Central Lake Ontario Conservation Authority uses technology to enable easy and convenient access to its core datasets. As such, CLOCA will continue to maintain, enhance, and secure its data portal and tool development for staff, partners, and the public to provide a gateway for exploring and retrieving information about CLOCA's watersheds. This portal directs you to various interactive mapping, reporting, and data download tools to help partners and the public find the information they need.

The data portal leverages the information stored in the Water Information System and CLOCA's spatial data repository. Central Lake Ontario Conservation Authority's Open Data community is where users can explore and download data, use, and build innovative apps to solve important local issues, and analyze information to share with the community.

This includes the operating costs associated with communications, to ensure the public and partners are informed about CLOCA's programs and services.

Migration to Water Information System (WISKI)

Enhancing CLOCA's water and climate monitoring system (WISKI) to gain efficiencies in data collection, manipulation and interpretation will continue in 2027. The system will maintain expansion to incorporate other business areas to facilitate data maintenance, analysis and dissemination of CLOCA's monitoring information network.

Office Environmental Monitoring

Central Lake Ontario Conservation Authority continues to work through environmental site monitoring and risk assessments for contaminated land surrounding its administration office. An Environmental Risk Assessment is being completed over a period of three years to satisfy both the Environmental Protection Act and the Public Sector Accounting requirements. We will continue to monitor these lands and have a qualified environmental consultant conduct bi-annual sampling as required by the Ministry of Environment, Conservation and Pakrs.

Corporate Communications

This includes the operating costs associated with communications, to ensure the public and partners are informed about CLOCA's programs and services.

Central Lake Ontario Conservation's 2027 communications' products continue to build community awareness, engagement and media relations which include:

- marketing CLOCA's corporate services, accomplishments and new products.
- developing Conservation Area signage.
- design and production of corporate publications, brochures, reports and fact sheets.
- producing the CLOCA Annual Report.
- maintaining and updating CLOCA's website, ensuring AODA (Accessibility for Ontarians with Disabilities Act, 2005) compliance.
- social media communications.
- developing new online services/tools.
- servicing the communication needs of all CLOCA departments with branding, editing and publication services.
- supporting external community programs and projects with partners and stakeholders; and
- CLOCA representation on partner/stakeholder board, projects and councils.

Communications will continue to lead the marketing efforts of the Durham TREES program and the Resilient Agricultural Landscape Program on behalf of the five participating Conservation Authorities and the Region of Durham in 2027.

Seasonal Newsletter

Central Lake Ontario Conservation Authority continues to deliver a quarterly e- newsletter for each season to an opted-in database of over 4,854 individuals. The e-newsletters are well received and offer CLOCA another tool to engage a broad audience in showcasing the work CLOCA performs throughout the watershed, across all departments. The e-newsletter maintains a significant open rate of 51 per cent (vs an industry average open rate of 30 per cent).

Main Office Capital Improvements

We are proposing to re-paint portions of the main office building to refresh the interior of the main administrative office environment.

Corporate Services

Revenue	2027 Budget	2026 Budget	Oct 31, 2026 Actual	2025 Actual
General Levy	1,883,135	1,892,946	1,498,076	1,614,114
MNR Transfer Payment	9,000	10,945	9,000	10,945
Provincial Grants	-	-	-	51,969
Other Revenue	114,500	71,000	22,422	172,140
Reserve Transfer	-	97,000	-	(29,976)
Interest Earned	163,850	166,700	113,489	223,932
Administrative Services	76,250	79,450	49,500	63,450
Merchandise Sales	-	-	13	8
	2,246,735	**2,318,040**	**1,692,500**	**2,106,585**

Cost and Expenditures	2027 Budget	2026 Budget	Oct 31, 2026 Actual	2025 Actual
Salaries, Wages & Benefits				
Wages Permanent	1,383,700	1,327,641	963,985	1,266,669
Wages - Summer Student Program	12,300	-	-	-
Benefits	377,400	381,400	275,254	346,717
Members Per Diems	8,500	8,500	5,175	7,100
Operating Expenses				
Office Supplies	2,000	2,000	1,287	1,553
Postage	3,000	3,000	1,873	2,343
Printing	3,800	3,800	3,840	3,774
Promotion	300	300	351	300
Uniform Purchases	1,200	1,400	50	440
Travel	3,550	4,450	3,188	2,522
Cellular	3,410	3,410	1,396	3,092
Course Registration	26,100	33,100	30,274	22,199
Bank Service Charges	2,000	2,000	1,396	1,715
Payroll Processing Fees	9,200	8,900	7,422	10,041
Publications & Subscriptions	24,400	24,400	17,312	20,438
Services	58,050	84,050	80,656	78,279
Materials & Supplies	18,000	18,000	20,567	24,722
Software	63,000	63,000	48,228	64,009
Equipment Rental	14,200	14,200	10,602	14,149
Capital Assets/Equipment Purchases	31,000	119,000	67,267	24,961
Property Taxes	10,250	10,000	13,072	9,305
Utilities	45,650	45,650	33,833	43,526
Insurance	48,625	48,325	49,296	53,303
Legal Fees	15,000	30,000	13,890	39,877
Audit Fees	38,000	38,000	-	25,385
Donation	300	1,000	101	50
ACAO Levy	41,000	40,115	40,115	38,276
Vehicle/Equipment Recovery	2,800	2,400	2,068	1,840
	2,246,735	**2,318,040**	**1,692,500**	**2,106,585**



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