



Long Point Region Conservation Authority
Board of Directors
2026
Budget Package
January 7, 2026

About

Long Point Region Conservation Authority (LPRCA) is a special purpose environmental body tasked with conserving natural resources for economic, social and environmental benefits and protecting people and property within the Long Point Region watershed from flooding, erosion and other natural hazards. Committed to working together to shape the future wellbeing of our watershed, LPRCA provides our eight member municipalities with watershed-based programs and services, and participates actively in collaborative partnerships with landowners, community organizations and all levels of government.

LPRCA was formed in 1971 as a result of the amalgamation of the Big Creek Region (1948-1970) and Otter Creek (1954-1970) Conservation Authorities. Our area of responsibility, the Long Point Region watershed, is home to approximately 99,000 people and covers an area of 2,782 square kilometers. This watershed encompasses the entire Municipality of Bayham and the Town of Tillsonburg; most of Norfolk County; and portions of Haldimand County, the County of Brant, the Township of Norwich, and the Townships of Malahide and South-West Oxford.

LPRCA provides quality of life and value-added services to residents through our programs. Services offered include watershed management, erosion control and mitigation, flood forecasting and warning, water quality and quantity monitoring, plan input and review, environmental education and land stewardship. LPRCA owns and manages over 11,000 acres of land throughout the watershed, preserving and improving the health of the region and providing recreational opportunities to watershed residents and visitors.

Funded through municipal levy, revenue-generating activities and provincial support for government-mandated services, LPRCA's science-based integrated watershed management addresses the unique needs of the Long Point Region watershed, protecting and enhancing the varied natural landscapes, ecosystems and natural areas and ensuring a thriving, resilient and economically sustainable watershed for generations to come.

Table of Contents

About	2
Introduction	4
Budget Reports	5
Consolidated Operating Budget	5
Consolidated Budget Summary	6
Municipal Levy – Consolidated	7
Capital Levy by Municipality	8
Current Value Assessment Apportionment (2026)	9
Current Value Assessment Apportionment (2025)	10
5 Year Summary by Municipality of Levy Apportionment	11
Watershed Planning and Technical Services Budget	13
Technical and Planning Service User Fees	15
Ontario Regulation 41/24 Permit Fee Schedule	16
Planning Act Review Fee Schedule	17
Watershed Flood Control Services Budget	18
Healthy Watershed Services Budget	19
Conservation Authority Lands Budget	20
Forestry Fee Schedule	21
Lee Brown Marsh Fee Schedule	21
Lands and Waters Fee Schedule	21
Communication and Marketing Services Budget	22
Backus Heritage and Education Services Budget	23
Conservation Parks Management Services Budget	24
Conservation Area User Fees	25
Public Forest Land Management Services Budget	27
Private Forest Land Management Services Budget	28
Maintenance Operation Services Budget	29
Corporate Services Budget	30
Corporate Services Fee Schedule	30
Capital Budget Summary – 2026	31
Capital Budget Summary – 2026–2030	32
2026-2034 Flood Control Structures Capital Summary	33
Watershed Services Capital Project Detail Sheets	41
Conservation Authority Lands Capital Project Detail Sheets	44
Backus Heritage and Education Services Capital Project Detail Sheets	48
Conservation Parks Management Services Capital Project Detail Sheets	49
Maintenance Operation Services Capital Project Detail Sheets	56
Corporate Services Capital Project Detail Sheets	60
Schedule of Land Holdings 2025	61
Appendix A: Fee Schedules	66
Planning Act Review Fee Schedule	66
Ontario Regulation 41/24 Permit Fee Schedule	67
Conservation Area User Fees	69
Corporate Services Fee Schedule	71
Forestry Fee Schedule	71
Lee Brown Marsh Fee Schedule	71
Lands and Waters Fee Schedule	71

Introduction

The Audit and Finance Committee met on August 8th, 2025 and budget direction was provided to prepare the 2026 Budget with a maximum upside target increase to the municipal levy of 4.0%.

The 2026 operating budget in the amount of \$6,370,228 requiring \$2,238,181 of general levy representing an increase in the general levy of 0.02% or \$500.

The proposed 2026 capital budget of \$1,199,455 requiring \$157,000 of general levy representing a decrease in the general capital levy of -0.32% or \$500.

The combined total general municipal levy of \$2,395,181 requiring an increase of 0.00% or \$0.00 overall compared to 2025.

The 2026 budget includes a special levy of \$260,000 for Norfolk County.

The 2026 operating budget includes a surplus of \$157,000 that will fund the capital acquisition of motor pool equipment & vehicles.

The Operating Budget of \$6,370,228 delivers the support to continue the programs and services provided throughout the watershed. The 2026 Capital Budget represents an investment of \$1,199,455 into capital infrastructure, technology improvements and studies to provide programs and services. The 2026 budget provides the organization with the resources necessary to provide quality services and experience to visitors and residents of the watershed and value to our municipal partners and stakeholders.

Long Point Region Conservation Authority
2026 Consolidated Operating Budget

	2023	2024	2025	2025	2026	2026 Change from	Contribution	Increase to
	Actual	Actual	Sept 30 YTD	Budget	Budget	2025 Budget	(to) from	Levy \$
	\$	\$	\$	\$	\$	\$	Reserves \$	
Program:								
Watershed Planning and Technical Services	473,215	481,055	324,180	506,160	497,990	(8,170)	(1.6%)	-
Watershed Flood Control Services	373,087	395,486	130,837	368,890	386,914	18,024	4.9%	-
Healthy Watershed Services	273,472	285,601	189,848	229,726	218,079	(11,647)	(5.1%)	-
Conservation Authority Lands	418,652	507,883	377,058	738,447	782,315	43,868	5.9%	5,765
Communication and Marketing Services	68,768	97,510	74,595	122,411	125,663	3,252	2.7%	-
Backus Heritage and Education Services	317,138	310,351	211,866	334,746	328,803	(5,943)	(1.8%)	-
Conservation Parks Management Services	1,625,798	1,725,711	1,381,791	1,713,973	1,864,790	150,817	8.8%	-
Public Forest Land Management Services	344,037	358,754	265,454	319,295	326,511	7,216	2.3%	2,511
Private Forest Land Management Services	116,074	92,887	67,242	147,394	159,603	12,210	8.3%	-
Maintenance Operations Services	454,620	485,362	274,888	407,898	451,462	43,564	10.7%	-
Corporate Services	1,241,423	1,282,135	874,974	1,193,325	1,228,097	34,772	2.9%	136,660
Total Program Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%	144,936
Objects of Expenses:								
Staff Expenses	3,086,063	3,467,652	2,511,069	3,898,139	4,148,928	250,789	6.4%	
Staff Related Expenses	41,698	32,834	26,524	49,775	44,925	(4,850)	(9.7%)	
Materials and Supplies	330,194	314,802	300,628	360,888	388,878	27,989	7.8%	
Purchased Services	1,855,278	1,777,659	1,227,625	1,647,616	1,662,366	14,750	0.9%	
Equipment	43,680	45,949	48,639	55,725	54,225	(1,500)	(2.7%)	
Other	66,652	63,299	58,248	70,122	70,906	784	1.1%	
Amortization	282,719	320,540	-	-	-	-	0.0%	
Total Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%	
Sources of Revenue:								
Municipal Levy - Operating	2,164,617	2,174,447	1,678,261	2,237,681	2,238,181	500	0.02%	
Provincial Funding	73,440	38,861	10,668	4,500	4,500	-	0.0%	
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%	
MNR WECL & Municipal Funding	56,387	69,971	-	-	-	-	0.0%	
Federal Funding	42,758	8,295	-	10,585	25,559	14,974	141.5%	
User Fees	3,306,904	3,442,048	3,293,151	3,369,136	3,465,785	96,649	2.9%	
Community Support	797,313	792,905	807,157	642,544	613,038	(29,506)	(4.6%)	
Interest on Investments	23,813	33,769	-	-	-	-	0.0%	
Land Donation	-	-	-	-	-	-	0.0%	
Gain on Sale of Assets	11,271	-	15,328	-	-	-	0.0%	
Contribution from (to) Reserves	(805,450)	(572,790)	-	5,346	144,936	139,590	2,611.0%	
Transfer from/(to) Current Year Surplus	-	-	-	0	0	(0)	0.0%	
Total Revenue	5,706,284	6,022,736	5,839,794	6,305,020	6,527,228	222,207	3.5%	
Surplus - current year	-	-	1,667,061	222,755	157,000	(65,755)	(29.5%)	

Long Point Region Conservation Authority
2026 Consolidated Budget Summary

	2023 Actual	2024 Actual	2025 Sept 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget		% of Approved Budget
	\$	\$	\$	\$	\$	\$	%	
Total Operating Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%	84.2%
Total Capital Expenditures *	349,326	349,326	170,336	808,864	1,199,455	390,591	48.3%	15.8%
Total Expenditures	6,055,610	6,372,062	4,343,069	6,891,129	7,569,683	678,554	9.85%	100.0%
<u>SOURCES OF REVENUE</u>								
Municipal Levy - Operating	2,164,617	2,174,447	1,678,261	2,237,681	2,238,181	500	0.02%	29.6%
Municipal Levy - Capital	349,326	349,326	368,550	157,500	157,000	(500)	-0.32%	2.1%
Municipal Levy - Total	2,513,943	2,523,773	2,046,811	2,395,181	2,395,181	0	0.00%	31.64%
Municipal Levy - Special Norfolk	-	-	-	100,000	260,000	160,000	160.00%	3.4%
Total Municipal Levy	2,513,943	2,523,773	2,046,811	2,495,181	2,655,181	160,000	6.41%	35.08%
Provincial Funding	73,440	38,861	10,668	4,500	4,500	-	0.0%	0.1%
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%	0.5%
MNR WECL & Municipal Funding	56,387	69,971	-	147,500	135,000	(12,500)	0.0%	1.8%
Federal Funding	42,758	8,295	-	10,585	25,559	14,974	141.5%	0.3%
User Fees	3,306,904	3,442,048	3,293,151	3,369,136	3,465,785	96,649	2.9%	45.8%
Community Support	797,313	792,905	807,157	642,544	613,038	(29,506)	(4.6%)	8.1%
Interest on Investments	23,813	33,769	-	-	-	-	0.0%	0.0%
Land Donation	-	-	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	11,271	-	15,328	15,328	-	(15,328)	0.0%	0.0%
Contribution from(to) Reserves	(805,450)	(572,790)	-	186,455	635,391	448,936	240.8%	8.4%
TOTAL REVENUE	6,055,610	6,372,062	6,208,344	6,906,457	7,569,683	663,226	9.60%	100.0%

* The Capital Expenditures in the 2026 Budget are proposed to be funded by Municipal Levy of \$157,000.

**Special Levy of \$260,000 to Norfolk County.

LPRCA 2026 MUNICIPAL LEVY - CONSOLIDATED

MUNICIPALITY	OPERATING	LEVY AMOUNTS CAPITAL	TOTAL	PER CAPITA (Watershed)	PER CAPITA (Municipality)
Haldimand County	\$326,076	\$22,873	\$348,949	\$23.29	\$8.15
Norfolk County	\$1,129,071	\$79,200	\$1,208,271	\$23.54	\$22.36
Norwich Twp.	\$158,549	\$11,122	\$169,670	\$27.11	\$20.06
South-West Oxford Twp.	\$45,436	\$3,187	\$48,623	\$27.84	\$8.35
Tillsonburg	\$296,759	\$20,816	\$317,575	\$22.21	\$22.21
Total Oxford County	\$500,743	\$35,125	\$535,868		
Brant County	\$166,170	\$11,656	\$177,826	\$31.76	\$5.43
Bayham Municipality	\$100,351	\$7,039	\$107,390	\$19.77	\$19.77
Malahide Township	\$15,770	\$1,106	\$16,876	\$25.61	\$2.56
	\$2,238,181	\$157,000	\$2,395,181	\$23.88	\$14.08
Increase over 2025	\$911.46	(\$745)	\$167		
Per Capita Increase over 2025	\$0.01	(\$0.01)	\$0.00		

2026 Capital Levy By Municipality Apportioned by CVA %
LPRCA

Project	Haldimand County	Norfolk County	Norwich Township	South-West Oxford Twp.	Tillsonburg	Brant County	Bayham Municipality	Malahide Township	Total
Watershed Services	\$ 14,569	\$ 50,446	\$ 7,084	\$ 2,030	\$ 13,259	\$ 7,424	\$ 4,484	\$ 705	\$ 100,000
Conservation Authority Lands	\$ 6,119	\$ 21,187	\$ 2,975	\$ 853	\$ 5,569	\$ 3,118	\$ 1,883	\$ 296	\$ 42,000
Conservation Parks Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backus Heritage and Education Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Operations Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communication and Marketing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ 2,185	\$ 7,567	\$ 1,063	\$ 305	\$ 1,989	\$ 1,114	\$ 673	\$ 106	\$ 15,000
TOTAL	\$ 22,873	\$ 79,200	\$ 11,122	\$ 3,187	\$ 20,816	\$ 11,656	\$ 7,039	\$ 1,106	\$ 157,000

Long Point Region Conservation Authority Levy Apportionment Data for 2026 (CVA)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2024 Tax Year Current Value Assessment (CVA) (Modified)	2024 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	32748	5,600	8,261,080,919	1,412,644,837	7.4243%
Bayham M	100	5431	5,431	853,104,505	853,104,505	4.4836%
Malahide Tp	10	6590	659	1,340,609,606	134,060,961	0.7046%
Halton County	35	42799	14,980	7,920,129,193	2,772,045,218	14.5688%
Norfolk County	95	54026	51,325	10,103,660,718	9,598,477,682	50.4459%
Norwich Tp	74	8459	6,260	1,821,426,826	1,347,855,851	7.0838%
South-West Oxford Tp	30	5822	1,747	1,287,536,995	386,261,099	2.0300%
Tillsonburg T	100	14297	14,297	2,522,808,423	2,522,808,423	13.2589%
		170,172	100,298		19,027,258,575	100.00%

Long Point Region Conservation Authority Levy Apportionment Data for 2026 (CVA)

Year over Year Analysis

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2023 Tax Year Current Value Assessment (CVA) (Modified)	2023 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	-	463	79	304,261,549	52,028,725	0.1418%
Bayham M	-	62	62	21,078,965	21,078,965	0.0303%
Malahide Tp	-	-13	-1	11,947,007	1,194,701	-0.0066%
Halton County	-	338	118	175,993,197	61,597,619	0.0615%
Norfolk County	-	-80	-76	111,097,986	105,543,087	-0.3638%
Norwich Tp	-	6	4	43,583,256	32,251,609	0.0422%
South-West Oxford Tp	-	54	16	6,739,665	2,021,900	-0.0265%
Tillsonburg T	-	210	210	68,223,370	68,223,370	0.1211%
TOTAL CHANGE		1040	413	742,924,995	343,939,975	0.00%

Levy Apportionment Data for 2025 (CVA)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2023 Tax Year Current Value Assessment (CVA) (Modified)	2023 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	32,285	5,521	7,956,819,370	1,360,616,112	7.2825%
Bayham M	100	5,369	5,369	832,025,540	832,025,540	4.4533%
Malahide Tp	10	6,603	660	1,328,662,599	132,866,260	0.7111%
Haldimand County	35	42,461	14,861	7,744,135,997	2,710,447,599	14.5073%
Norfolk County	95	54,106	51,401	9,992,562,732	9,492,934,595	50.8097%
Norwich Tp	74	8,453	6,255	1,777,843,570	1,315,604,242	7.0416%
South-West Oxford Tp	30	5,768	1,730	1,280,797,330	384,239,199	2.0566%
Tillsonburg T	100	14,087	14,087	2,454,585,053	2,454,585,053	13.1378%
		169,132	99,885		18,683,318,600	100.00%

5 Year Summary by Municipality of Levy Apportioned by CVA %

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Budget Operating Levy\$ 2,238,181					Budget Capital Levy \$157,000					Budget Total Levy \$2,395,181				
Municipal Levy - Operating					Municipal Levy - Capital					Municipal Levy - Combined				
Municipality	Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year
Haldimand County	2022	\$245,330	14.23%	\$5,239	2.25%	\$54,309	14.23%	\$938	1.72%	\$299,638	14.23%	\$6,177	2.15%	
	2023	\$302,661	14.42%	\$57,331	23.37%	\$21,624	14.42%	(\$32,685)	-60.18%	\$324,284	14.42%	\$24,646	8.23%	
	2024	\$308,299	14.37%	\$5,638	1.86%	\$27,144	14.37%	\$5,520	25.53%	\$335,443	14.37%	\$11,159	3.44%	
	2025	\$324,627	14.51%	\$16,328	5.30%	\$22,849	14.51%	(\$4,295)	-15.82%	\$347,476	14.51%	\$12,034	3.59%	
	2026	\$326,076	14.57%	\$1,449	0.45%	\$22,873	14.57%	\$24	0.11%	\$348,949	14.57%	\$1,473	0.42%	
Norfolk County	2022	\$901,067	52.26%	\$18,883	2.18%	\$199,470	52.26%	\$3,364	1.65%	\$1,100,537	52.26%	\$22,247	2.08%	
	2023	\$1,088,124	51.83%	\$187,057	20.76%	\$77,741	51.83%	(\$121,729)	-61.03%	\$1,165,865	51.83%	\$65,328	5.94%	
	2024	\$1,102,753	51.39%	\$14,629	1.34%	\$97,091	51.39%	\$19,350	24.89%	\$1,199,844	51.39%	\$33,978	2.91%	
	2025	\$1,136,959	50.81%	\$34,206	3.10%	\$80,025	50.81%	(\$17,066)	-17.58%	\$1,216,984	50.81%	\$17,140	1.43%	
	2026	\$1,129,071	50.45%	(\$7,887)	-0.69%	\$79,200	50.45%	(\$825)	-1.03%	\$1,208,271	50.45%	(\$8,712)	-0.72%	
Oxford County*	2022	\$368,308	21.36%	\$7,699	2.20%	\$81,533	21.36%	\$1,371	1.67%	\$449,841	21.36%	\$9,070	2.10%	
	2023	\$451,909	21.52%	\$83,601	22.70%	\$32,287	21.52%	(\$49,246)	-60.40%	\$484,196	21.52%	\$34,355	7.64%	
	2024	\$469,365	21.87%	\$17,456	3.86%	\$41,325	21.87%	\$9,038	27.99%	\$510,690	21.87%	\$26,494	5.47%	
	2025	\$497,571	22.24%	\$28,207	6.01%	\$35,022	22.24%	(\$6,303)	-15.25%	\$532,593	22.24%	\$21,904	4.29%	
	2026	\$500,743	22.37%	\$3,172	0.64%	\$35,125	22.37%	\$104	0.30%	\$535,868	22.37%	\$3,275	0.61%	
Brant County	2022	\$119,089	6.91%	\$4,159	3.78%	\$26,363	6.91%	\$814	3.15%	\$145,452	6.91%	\$4,974	3.66%	
	2023	\$147,095	7.01%	\$28,006	23.52%	\$10,509	7.01%	(\$15,854)	-60.14%	\$157,605	7.01%	\$12,153	8.36%	
	2024	\$152,855	7.12%	\$5,760	3.92%	\$13,458	7.12%	\$2,949	28.06%	\$166,313	7.12%	\$8,709	5.53%	
	2025	\$162,960	7.28%	\$10,104	6.61%	\$11,470	7.28%	(\$1,988)	-14.77%	\$174,429	7.28%	\$8,116	4.88%	
	2026	\$166,170	7.42%	\$3,210	1.97%	\$11,656	7.42%	\$186	1.62%	\$177,826	7.42%	\$3,396	1.95%	

Bayham Municipality	2022	\$77,927	4.52%	\$1,256	1.68%	\$17,251	4.52%	\$207	1.18%	\$95,177	4.52%	\$1,463	1.58%
	2023	\$94,466	4.50%	\$16,539	21.22%	\$6,749	4.50%	(\$10,502)	-59.78%	\$101,215	4.50%	\$6,038	6.34%
	2024	\$97,190	4.53%	\$2,724	2.88%	\$8,557	4.53%	\$1,808	10.61%	\$105,747	4.53%	\$4,532	4.48%
	2025	\$99,651	4.45%	\$2,461	2.53%	\$7,014	4.45%	(\$1,543)	-8.94%	\$106,665	4.45%	\$918	0.87%
	2026	\$100,351	4.48%	\$700	0.70%	\$7,039	4.48%	\$25	0.37%	\$107,390	4.48%	\$725	0.68%
Malahide Township	2022	\$12,538	0.74%	\$594	5.00%	\$2,775	0.74%	(\$17)	-0.62%	\$15,313	0.74%	\$576	3.93%
	2023	\$15,255	0.73%	\$79	0.66%	\$1,090	0.73%	\$6	0.21%	\$16,345	0.73%	\$84	0.58%
	2024	\$15,502	0.73%	\$2,717	21.67%	\$1,365	0.73%	(\$1,686)	-60.73%	\$16,867	0.73%	\$1,032	7.04%
	2025	\$15,913	0.72%	\$247	1.62%	\$1,120	0.72%	\$275	25.23%	\$17,033	0.72%	\$522	3.43%
	2026	\$15,770	0.70%	(\$144)	-0.90%	\$1,106	0.70%	(\$14)	-1.24%	\$16,876	0.70%	(\$158)	-0.96%
	2026	<u>\$2,238,181</u>		<u>\$500</u>	0.02%	<u>\$157,000</u>		<u>(\$500)</u>	-0.32%	<u>\$2,395,181</u>		<u>\$0</u>	0.00%

	<u>Operating</u>		<u>Capital</u>		<u>Combined</u>	
2022	\$ 1,724,258		\$ 381,700		\$ 2,105,959	
2023	\$ 2,099,510	\$ 375,251	21.76% \$ 150,000	\$ (231,700)	-60.70% \$ 2,249,510	\$ 143,551 6.82%
2024	\$ 2,145,963	\$ 46,453	2.21% \$ 188,940	\$ 38,940	25.96% \$ 2,334,903	\$ 85,393 3.80%
2025	\$ 2,237,681	\$ 91,718	4.27% \$ 157,500	\$ (31,440)	-16.64% \$ 2,395,181	\$ 60,278 2.58%
2026	<u>\$ 2,238,181</u>	\$ 500	0.02% <u>\$ 157,000</u>	\$ (500)	-0.32% <u>\$ 2,395,181</u>	\$ 0 0.00%
Total	\$ 10,445,592		\$ 1,035,140		\$ 11,480,733	

<u>Notes: Operating</u>	<u>Notes: Capital</u>	<u>Notes: Combined</u>
2022 \$17.71 per capita	2022 \$3.92 per capita	2022 \$22.94 per capita
2023 \$21.41 per capita	2023 \$1.53 per capita	2023 \$22.94 per capita
2024 \$21.65 per capita	2024 \$1.91 per capita	2024 \$23.56 per capita
2025 \$22.40 per capita	2025 \$1.58 per capita	2025 \$23.98 per capita
2026 \$22.32 per capita	2026 \$1.57 per capita	2026 \$23.88 per capita
<u>Oxford County Apportionment:</u>	<u>Oxford County Apportionment:</u>	<u>Oxford County Apportionment:</u>
Norwich Twp. \$ 158,549	Norwich Twp. \$ 11,122	Norwich Twp. \$ 169,670
South-West Oxford \$ 45,436	South-West Oxford \$ 3,187	South-West Oxford \$ 48,623
Tillsonburg \$ 296,759	Tillsonburg \$ 20,816	Tillsonburg \$ 317,575

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
WATERSHED PLANNING AND TECHNICAL SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED PLANNING AND TECHNICAL SERVICES	<p><u>Strategic Directions</u></p> <p>#1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences</p>
PROGRAM MANAGER	<p><u>Action Plan</u></p> <p>Complete annual mapping updates as required under O.Reg 41/24. FHIMP funded projects - Upper Big Creek and Nanicoke Creek projects. Report on permit application turnaround times consistent with O.Reg 41/24.</p>
Leigh-Anne Mauthe	

	2023	2024	2025	2025	2026	2026 Change	
	Actual	Actual	Sep 30 YTD	Budget	Budget	from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Technical and Planning Services	\$ 224,634	\$ 269,503	\$ 229,315	\$ 266,731	\$ 284,792	\$ 18,062	7%
Technical Study Services	32,555	50,584	25,938	96,724	66,157	\$ (30,567)	-32%
Administration and Enforcement	168,226	111,099	68,928	\$ 142,705	\$ 147,041	\$ 4,336	3%
Amortization	47,800	49,869	-	-	-	\$ -	0%
	\$ 473,215	\$ 481,055	\$ 324,180	\$ 506,160	\$ 497,990	\$ (8,170)	-1.61%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 383,978	\$ 375,466	\$ 304,448	\$ 464,060	\$ 460,290	\$ (3,770)	-1%
Staff Related Expenses - Note 2	6,022	5,981	421	6,400	4,200	(2,200)	-34%
Materials and Supplies	112	1,077	730	4,700	2,000	(2,700)	-57%
Purchased Services - Note 3	32,528	45,854	15,501	27,500	28,000	500	2%
Equipment	2,775	2,808	3,080	3,500	3,500	-	0%
Amortization	47,800	49,869	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 473,215	\$ 481,055	\$ 324,180	\$ 506,160	\$ 497,990	\$ (8,170)	-1.61%

SOURCES OF REVENUE

Municipal Levy	\$ 168,100	\$ 175,338	\$ 201,639	\$ 268,852	\$ 309,683	\$ 40,830	15.19%
Provincial Funding	9,088	30,912	-	-	-	-	0%
MNRF Transfer Payment	8,807	8,807	8,807	8,807	8,807	-	0%
User Fees - Pre-Consultation	5,400	4,750	3,933	7,500	5,000	(2,500)	-33%
User Fees - Lawyer Inquiries	27,905	22,701	10,125	21,000	13,500	(7,500)	-36%
Planning Act Review Fees	100,294	67,153	41,538	80,000	56,000	(24,000)	-30%
User Fees - Planning/Technical Service Fees	112,497	107,833	80,067	120,000	105,000	(15,000)	-13%
Contribution from/(to) Reserves	41,125	63,561	-	-	-	-	0%
TOTAL REVENUE	\$ 473,215	\$ 481,055	\$ 346,109	\$ 506,160	\$ 497,990	\$ (8,170)	-1.61%

NOTES

1. COLA increase, 1 employee moving in the pay grid steps.
2. Courses and professional memberships for 3 staff members.
3. Planning legal fees, motor pool and credit card fees.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS		
2026	2025		
3.71	4.13	Engineering Technologist reduced from 0.10 to 0.00 FTE.	Engineer Special Projects reduced from 0.50 to 0.19 FTE (contract).

Staffing	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Watershed Services	1.00	90%	0.90	0.90	0.90
Manager of Engineering & Infrastructure	0.00	25%	0.25	0.25	0.25
Lands & Waters Supervisor	0.00	8%	0.08	0.08	0.05
Engineer Special Projects	1.00	19%	0.19	0.50	0.00
Project Consultant	1.00	30%	0.30	0.30	0.05
Resource Planner	2.00	200%	2.00	2.00	2.00
Engineering Technologist	0.00	0%	0.00	0.10	0.10
	5.00		3.71	4.13	3.15

Technical and Planning Service User Fees

Program Cost Recovery Goal

In 2012, the LPRCA Board of Directors directed staff to prepare a planning fee implementation strategy designed to achieve a 60/40 user/municipal cost sharing for Technical and Planning Services through the administration of fees. The 60/40 user/municipal cost-share is chosen to represent the proportion of the program cost for reviewing and providing comment on municipal planning applications, Section 28 permit applications, and responding to lawyer inquiries, versus all other related activities.

The 2026 budget user fees represent 36%, MNR Grant 2% and municipal levy of 62% cost-share.

Staff time and resources dedicated to Planning Act applications, Section 28 permit applications, and lawyer's inquiries are cost recovery, and the time spent on administration, training, and enforcement is supported by the levy.

2025 Revenue

Planning User fees are down approximately 16% from this time last year and projected to come in approximately 20% below the 2025 budget target.

Proposed 2026 Technical and Planning Service User Fees

In the 2023 budget staff proposed planning users fees increase of 3% and prior to the fee schedule taking effect, the Minister of Natural Resources and Forestry by a Minister's Direction prohibited Conservation Authorities to make any changes to the fee amount charged associated with planning, development and permitting fees effective from January 1, 2023, to December 31, 2023. The 2024 and 2025 budget included a 5% average increase to planning fees and the Minister continued the freeze initiated in 2023 into 2024 and 2025. The freeze was applied to all 36 Conservation Authorities. As a result, LPRCA fees relating to planning, development and permitting have been frozen at the 2022 levels.

Staff are proposing the fees for 2026 to increase on average 5%. The 2026 user fee revenue budget has been decreased by 10.4% from the 2025 projection of \$228,500 to \$179,500 taking into consideration the trend analysis of the previous four years.

Ontario Regulation 41/24 Permit Fees					
Application Type	2025 Fees	Proposed 2026 Fees	% Change		
Very minor development <u>Development with very low risk of impact on natural hazards or natural features.</u> Examples: <ul style="list-style-type: none">~ Non-habitable accessory structures less than 23 m² (247 ft²), e.g. decks, fences, above-ground pools, barns, sheds~ Fill placement removal and/or grading (landscaping, driveway top-dressing)~ Off-line pond maintenance	\$ 200	\$ 210			5%
Minor development, interference and alteration <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples: <ul style="list-style-type: none">~ Raising building or additions not requiring engineered drawings~ Repairs/renovations to existing building~ Non-habitable accessory structures less than 100 m² (1076ft²)~ Septic system~ Fill placement, removal/or grading (not requiring engineered plans)~ Minor development (as listed above) more than 30 metres from a wetlands~ New or replacement residential structures more than 30 metres from a wetland~ Minor utilities (directional bore)~ New offline ponds (grading plan required)~ Docks, boathouses~ Routine/maintenance dredging~ Minor repairs to existing shoreline structures~ Maintenance, repair or replacement of access crossings~ Other applications not deemed by staff to be "Major" in nature	\$ 405	\$ 425			5%
Major development, interference and alteration <u>Development/work with moderate risk of impact on natural hazards or natural features.</u> Detailed report and/or plans are required. Examples: <ul style="list-style-type: none">~ Raising building or additions requiring engineered plans~ Non-habitable accessory structures greater than 100 m² (1076ft²)~ New or replacement structures in a natural hazard area~ Fill placement, removal and/or grading (requiring engineered plans)~ Development (including minor development as listed above) less than 30 metres from a wetland~ Major development greater than 30 m from a wetland~ New offline pond with overflow or channel connection~ Maintenance/repairs to existing shoreline structures~ Water crossing, bridge repair~ Stormwater management outlet structure~ Other applications deemed by staff to be "Major" in nature	\$ 695	\$ 730			5%

Ontario Regulation 41/24 Permit Fees				
Application Type	2025	Proposed 2026 Fees	% Change	
Complex development, interference and alteration <i>Development/work with a high risk and/or potential impact to natural hazards or natural features. One or more studies are required, e.g. an environmental impact study, hydraulic analysis, storm water management report or slope stability study. Examples:</i> ~ Large fill placement, removal, grading (greater than 1000 m ³) ~ Golf courses ~ New watercourse bank stabilization ~ New Lake Erie shoreline protection structure ~ Bridge replacement ~ Channel realignment	\$ 1,380	\$ 1,450	5%	
General				
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 248.60 HST included	\$ 260.00 HST included	5%	
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 360.00 HST included	\$ 375.00 HST included	4%	
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 248.60 HST included	\$ 260.00 HST included	5%	
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee		
Permit Revisions <i>(Must be minor in nature and permit must still be valid.)</i>	\$ 95	\$ 100	5%	
Renewal Fee (New)	\$ -	\$ 100	0%	
Minister's Zoning Order (MZO) <i>(Permit associated with a Minister's Zoning Order)</i>	Cost recovery	Cost recovery		

General Notes for all Application Fees

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of an application and the preparation of detailed plans and technical report(s).
2. Fees must be paid at the time the permit application is submitted. Fees may be paid by debit, cash or cheque (made out to the Long Point Region Conservation Authority) over the phone by credit card or at the LPRCA administration office
3. In the event that the application is placed in a higher fee category, the difference in fee must be paid prior to review. If the application is placed in a lower category, LPRCA will reimburse the applicant accordingly.
4. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees should the review require a substantially greater level of effort than covered by the standard categories above; this supplementary fee includes the peer review of any relevant documents or information.
5. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$525.
6. Where a Section 28 permit approval is required in addition to a Planning Act application for the same activity, the Section 28 permit fee will be **discounted 50%**.
7. Where a permit has been submitted for an activity across multiple properties and applicants working together, the fee for each property shall be calculated as 50% of the permit fee. For example, the fee for a new shoreline protection structure constructed across two properties is \$725 each.
8. Costs associated with permits (including any conditions) issued under a Minister's Zoning Order shall be paid by the applicant, this includes but is not limited to staff time, any legal review, board expenses, etc.

Planning Act Review Fees				
Application Type	2025 Fees	2026 Fees	% Change	
Preconsultation Fee				
Review, comment, or participation in preconsultation process	\$ 300	\$ 315	5%	
Subdivision and Vacant Land Condominium	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	5%	
To draft plan approval including associated OPA and ZBA	\$ 455	\$ 475	4%	
Red-line revision (applicant initiated)	\$ 720	\$ 755	5%	
Technical plans and reports (SWM with grading & sediment)	\$ 225	\$ 235	4%	
Clearance letter (each phase)				
Zoning By-Law Amendment				
Minor	\$ 455	\$ 475	4%	
Accompanied by 1 technical report	\$ 720	\$ 755	5%	
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%	
Combined Official Plan/Zoning By-Law Amendment				
Minor	\$ 720	\$ 755	5%	
Accompanied by 1 technical report	\$ 1,430	\$ 1,500	5%	
Accompanied by 2 technical reports	\$ 2,060	\$ 2,160	5%	
Consent (severance)				
Minor	\$ 455	\$ 475	4%	
Accompanied by 1 technical report	\$ 720	\$ 755	5%	
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%	
Variance				
Minor	\$ 455	\$ 475	5%	
Accompanied by 1 technical report	\$ 720	\$ 755	5%	
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%	
Site Plan Control				
Minor	\$ 455	\$ 475	4%	
Accompanied by 1 technical report	\$ 720	\$ 755	5%	
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%	
Complex Application (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,160	5%	

General Notes for All Application Fees:

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of all applications and the preparation of detailed technical reports(s).
2. This fee schedule is effective as of **January 8, 2026** and LPRCA reserves the right to revise this fee schedule at any time without notice to adequately cover the costs to provide the service.
3. All applicable taxes are extra.
4. Applications that fall under one or more categories will be charged at the highest rate.
5. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees.
6. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$525.
7. Fees must be paid at the time the application is submitted.
8. Where a Section 28 permit approval is required in addition to a Planning Act application for the same activity, the Section 28 permit fee will be **discounted 50%**.

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
WATERSHED FLOOD CONTROL SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED FLOOD CONTROL SERVICES	<p>Strategic Directions</p> <p>#1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences</p>
PROGRAM MANAGER	<p>Action Plan</p> <p>Deer Creek Dam - Install Dam Safety Boom. Sutton Dam structure removal and remediation. Complete Teeterville EA. Vittoria Dam EA preferred option Design and Implementation Plan.</p>

	2023 Actual	2024 Actual	2025 Sept 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget
	\$	\$	\$	\$	\$	\$ %
ACTIVITIES						
Flood Control Administrative Services	\$ 101,220	\$ 136,426	\$ 71,081	\$ 138,776	\$ 99,303	\$ (39,473) -28%
Flood Forecasting and Warning Services	24,085	47,019	49,468	91,878	98,310	6,432 7%
General Operational Services	5,986	25,200	8,286	42,070	53,927	11,857 28%
Structures - Minor Maintenance Services	10,365	6,240	576	68,076	56,360	(11,716) -17%
Structures - Preventative Maintenance Services	19,677	14,696	1,426	28,090	64,014	35,924 128%
Norwich Dam - Embankment Design - WECI	211,755	165,904	-	-	-	- 0%
Vittoria Dam - CWA Grant	-	-	-	-	15,000	15,000 0%
	\$ 373,087	\$ 395,486	\$ 130,837	\$ 368,890	\$ 386,914	\$ 18,024 4.89%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 147,780	\$ 229,717	\$ 115,692	\$ 316,865	\$ 332,633	\$ 15,768	5%
Staff Related Expenses - Note 2	2,817	2,642	346	2,700	2,700	-	0%
Materials and Supplies	2,555	9,374	822	10,300	10,300	-	0%
Purchased Services	212,846	149,927	6,128	30,025	32,281	2,256	8%
Equipment	\$ 7,089	\$ 3,826	\$ 7,848	\$ 9,000	9,000	-	0%
TOTAL EXPENDITURES	\$ 373,087	\$ 395,486	\$ 130,837	\$ 368,890	\$ 386,914	\$ 18,024	4.89%

SOURCES OF REVENUE

Municipal Levy	\$ 298,868	\$ 319,702	\$ 256,851	\$ 342,468	\$ 345,492	\$ 3,024	1%
Provincial Funding	49,858	-	-	-	-	-	0%
MNRF Transfer Payment	26,422	26,422	26,422	26,422	26,422	-	0%
MNR WECI & Municipal Funding	56,387	69,971	-	-	-	-	0%
Federal Funding	-	-	-	-	15,000	15,000	0%
Contribution from/(to) Reserves	(58,447)	(20,609)	-	-	-	-	0%
TOTAL REVENUE	\$ 373,087	\$ 395,486	\$ 283,273	\$ 368,890	\$ 386,914	\$ 18,024	4.89%

NOTES

1. COLA increase and 2 staff moving in the grid.
2. Conference, course, and memberships expenses for two staff.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS			
2026 2.77	2025 2.76	Manager of Engineering & Infrastructure increased to 0.75 FTE from 0.65 FTE. Engineer Technologist increased to 0.98 from 0.78 FTE. Workshop Supervisor reduced 0.10 to 0.05 FTE and Seasonal Support increased 0.14 to 0.18 FTE.		

Staffing	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Engineering & Infrastructure	1.00	67%	0.67	0.65	0.50
Project Consultant	0.00	10%	0.10	0.10	0.05
Engineering Technologist	1.00	98%	0.98	0.78	0.80
Engineer Special Projects	0.00	6%	0.06	0.17	0.00
Lands & Waters Supervisor	1.00	38%	0.38	0.38	0.34
Workshop Technician	0.00	10%	0.10	0.20	0.20
HWS Technician	0.00	25%	0.25	0.25	0.00
Workshop Supervisor	0.00	5%	0.05	0.10	0.10
Seasonal Support	0.00	18%	0.18	0.14	0.14
	3.00		2.77	2.76	2.13

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
HEALTHY WATERSHED SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
HEALTHY WATERSHED SERVICES	<p>Strategic Directions</p> <p>#1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences</p>
PROGRAM MANAGER	<p>Action Plan</p> <p>Target Big Otter watershed for grant funded cover crops and erosion control measures. Monitor phosphorus sensor on Big Otter Creek, compile data and report. Report on stream health monitoring efforts within the watershed.</p>

	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Healthy Watershed Technical Support Services *	\$ 56,661	\$ 41,945	\$ 12,669	\$ 18,617	\$ 19,451	\$ 833	4%
Drain Classification - DFO/Norfolk County	3,135	4,194	2,907	2,860	2,750	\$ (110)	0%
Surface & Groundwater Quality Monitoring Services	45,460	37,713	34,823	51,885	49,393	\$ (2,493)	-5%
Sediment and Erosion Control Services	-	-	-	-	-	\$ -	0%
Watershed Low Water Response Services	1,680	1,728	2,037	3,309	2,950	\$ (359)	-11%
Lamprey Barrier Inspection Services	4,013	2,107	2,001	7,725	7,810	\$ 85	1%
Water Supply Source Protection Planning	4,490	3,811	1,269	14,405	12,440	\$ (1,965)	-14%
Stream Health Monitoring*	-	10,494	3,303	10,925	10,787	\$ (138)	0%
ICAP - Integrated Conservation Action Plan	89,102	98,036	34,161	45,000	-	\$ (45,000)	0%
COA Agreement	19,125	15,960	6,395	-	-	\$ -	0%
Specific Initiatives and Services	49,806	62,799	33,170	-	-	\$ -	0%
ECCC - GLFEI - Big Otter	-	6,814	57,111	75,000	112,500	\$ 37,500	0%
	\$ 273,472	\$ 285,601	\$ 189,848	\$ 229,726	\$ 218,079	\$ (11,647)	-5.07%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 109,333	\$ 125,222	\$ 82,636	\$ 124,228	\$ 110,951	\$ (13,277)	-11%
Staff Related Expenses	316	370	618	400	400	-	0%
Materials and Supplies	23,247	50,811	40,944	23,984	5,749	(18,235)	-76%
Purchased Services	140,575	109,199	65,650	81,115	100,980	19,865	24%
TOTAL EXPENDITURES	\$ 273,472	\$ 285,601	\$ 189,848	\$ 229,726	\$ 218,079	\$ (11,647)	-5.07%

SOURCES OF REVENUE

Municipal Levy	\$ 146,553	\$ 69,953	\$ 41,396	\$ 55,195	\$ 52,342	\$ (2,852)	(5.17%)
Provincial Funding	1,829	-	1,127	-	-	-	0%
Federal Funding	7,795	8,295	-	10,585	10,559	(26)	(0%)
User Fees	1,239	350	700	-	-	-	0%
Community Support	160,389	187,353	172,320	134,405	124,940	(9,465)	(7%)
Contribution from/(to) Reserves	(44,333)	19,650	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 2	-	-	-	29,542	30,238	696	2%
TOTAL REVENUE	\$ 273,472	\$ 285,601	\$ 215,543	\$ 229,726	\$ 218,079	\$ (11,647)	-5.07%

NOTES

* Category 3 programs and services funded by current year surplus transfer.
1. COLA increase and 1 staff moving in the pay grid steps.
2. Transfer from current year surplus to fund Healthy Watershed Category 3 programs and services \$30,238.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS				
2026 0.96	2025 1.08	Lands & Waters Supervisor increased to 0.34 FTE from 0.24 FTE. Engineering Technologist for Source Water Protection. Healthy Watershed Technician reduced to 0.53 FTE.			

STAFFING	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Watershed Services	0.00	10%	0.10	0.10	0.10
Lands & Waters Supervisor	0.00	31%	0.31	0.34	0.24
Engineering Technologist	0.00	12%	0.12	0.10	0.10
HWS Technician	1.00	43%	0.43	0.53	0.58
General Manager	0.00	1%	0.01	0.01	0.01
	1.00		0.96	1.08	1.03

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
CONSERVATION AUTHORITY LANDS

PROGRAM NAME	LINKS TO STRATEGIC PLAN
Conservation Authority Lands	Strategic Directions #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	
Judy Maxwell	Action Plan Manage Lee Brown Marsh for sustainable hunting opportunities and a healthy ecosystem. Parking lot/fencing upgrades, install forest tract gates and property signage. Property surveys and enforcement of activities on Authority own lands. Clear encampments from Authority property. Maintenance of parkettes and Authority trails.

	2023	2024	2025	2025	2026 Budget	2026 Change from 2025 Budget		
	Actual	Actual	Sep 30 YTD	Budget		\$	\$	%
ACTIVITIES								
Administration & Enforcement	\$ 212,661	\$ 258,021	\$ 187,931	\$ 359,563	\$ 372,846	\$ 13,283	4%	
Parkettes Services	74,031	68,710	69,052	94,897	108,743	13,847	15%	
Lee Brown Waterfowl Management Services	97,342	117,812	82,961	171,180	182,500	11,320	7%	
Hazard Tree Removal	32,157	57,300	33,764	103,962	108,961	4,999	5%	
Fish and Wildlife Support Services	2,461	4,341	3,350	3,500	3,500	-	0%	
Partner Agreement Management	-	1,700	-	5,346	5,765	419	8%	
	\$ 418,652	\$ 507,883	\$ 377,058	\$ 738,447	\$ 782,315	\$ 43,868	5.94%	

OBJECTS OF EXPENSES								
Staff Expenses - Note 1	\$ 171,894	\$ 215,651	\$ 153,521	\$ 440,165	\$ 485,601	\$ 45,436	10%	
Staff Related Expenses	-	-	-	150	150	-	0%	
Materials and Supplies	17,870	24,506	18,493	31,223	30,893	(330)	-1%	
Purchased Services	228,887	267,726	205,044	266,909	265,671	(1,238)	0%	
TOTAL EXPENDITURES	\$ 418,652	\$ 507,883	\$ 377,058	\$ 738,447	\$ 782,315	\$ 43,868	5.94%	

SOURCES OF REVENUE								
Municipal Levy	\$ 345,971	\$ 418,186	\$ 354,529	\$ 472,705	\$ 507,506	\$ 34,801	7.36%	
User Fees - Note 2	240,382	256,929	267,923	260,396	269,044	\$ 8,648	3%	
Contribution from/(to) Reserves - Note 3	(167,701)	(167,232)	-	5,346	5,765	\$ 419	8%	
TOTAL REVENUE	\$ 418,652	\$ 507,883	\$ 622,452	\$ 738,447	\$ 782,315	\$ 43,868	5.94%	

STAFFING LEVELS (FTE)		CHANGES IN SERVICES & ACTIVITY LEVELS					
2026	2025	Manager of Operations Lands decreased to 0.23 FTE from 0.40 FTE.	Seasonal Support Staff increased to 2.65 from 2.01 FTE.	HWS Technician reduced to 0.10 from 0.19.			
5.19	4.23						

	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Operations	0.00	23%	0.23	0.40	0.30
Lee Brown Marsh Manager	1.00	100%	1.00	1.00	1.00
Support Staff (5)	5.00	226%	2.26	1.63	0.82
Support Staff (2)	2.00	38%	0.38	0.38	0.48
Superintendent of Conservation Areas	0.00	28%	0.28	0.31	0.18
Supervisor of Forestry	0.00	26%	0.26	0.26	0.43
Forestry Technician	0.00	27%	0.27	0.06	0.06
Junior Forestry Technician	0.00	42%	0.42	0.00	0.00
HWS Technician	0.00	10%	0.10	0.19	0.00
	8.00		5.19	4.23	3.27

LONG POINT REGION CONSERVATION AUTHORITY
CORPORATE SERVICES AND CONSERVATION LANDS FEE SCHEDULE

	2026 before HST
CORPORATE SERVICES	
Hold Harmless Agreements for research or events	\$45.13
Irrigation Access Permits within Conservation Authority owned properties	\$1,000.00
FORESTRY	
Consultation Service per hour	\$125.00
LANDS AND WATERS	
<u>Tree Planting Program - Forest Ontario Sponsored</u>	
Full Service (Seedling and Planting) per tree ¹	\$0.75
<u>Private Landowner Tree Planting Program</u>	
Land Owner Cost per tree ²	\$1.00 - \$2.39
Full Service (Seedling and Planting) per tree ³	\$1.85 - \$3.10
Rental of Tree Planter per day for trees purchased from the Conservation Authority	\$75.00
<u>Restoration Program</u>	
Erosion Control - Landowner Plans	\$309.73
LEE BROWN MARSH	
<u>Goose Relocation</u>	
- Per Canada goose	\$6.20
<u>Hunting Fees</u>	
1-Day Field Hunt , 1 person	\$53.10
1-Day (midweek) Marsh Hunt, 1 person	\$518.89
1-Day (midweek) Marsh Hunt, 4 people	\$1,770.32
3-Day Marsh Hunt for 4 people	\$4,425.78

¹ *Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.*

² *Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.*

³ *Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.*

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
COMMUNICATION AND MARKETING SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
COMMUNICATION AND MARKETING SERVICES	<p>Strategic Directions</p> <p>#1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence</p>
PROGRAM MANAGER	<p>Action Plan</p> <p>Outreach supporting the Great Lakes Freshwater Ecosystem project - phosphorous reduction. Outreach supporting the Canada Water Agency project - Vittoria Dam decommissioning. Promote Authority's program's & services and accomplishments. Increase community interactivity & engagement with the Authority via social media.</p>
Aaron LeDuc	

ACTIVITIES	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget
	\$	\$	\$	\$	\$	%

Communication and Marketing Services	\$ 59,249	\$ 85,859	\$ 64,814	\$ 110,908	\$ 113,863	\$ 2,955	3%
Leighton & Betty Brown Scholarship Trust Fund	2,000	1,000	1,000	1,000	1,000	-	0%
LPRCA Memorial Woodlot Services	7,518	10,651	8,781	10,503	10,801	297	3%
	\$ 68,768	\$ 97,510	\$ 74,595	\$ 122,411	\$ 125,663	\$ 3,252	2.66%

OBJECTS OF EXPENSES	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget
	\$	\$	\$	\$	\$	%
Staff Expenses - Note 1	\$ 55,673	\$ 76,675	\$ 59,900	\$ 87,161	\$ 94,313	\$ 7,152
Staff Related Expenses	120	25	186	1,650	1,150	(500)
Materials and Supplies	8,078	5,235	6,793	11,300	10,650	(650)
Purchased Services	4,896	15,575	7,717	22,300	19,550	(2,750)
TOTAL EXPENDITURES	\$ 68,768	\$ 97,510	\$ 74,595	\$ 122,411	\$ 125,663	\$ 3,252
						2.66%

SOURCES OF REVENUE	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget
	\$	\$	\$	\$	\$	%
Municipal Levy	\$ 130,277	\$ 128,299	\$ 86,746	\$ 115,661	\$ 117,663	\$ 2,002
Community Support - Note 2	12,197	12,714	7,826	6,750	8,000	1,250
Contribution from/(to) Reserves	(73,706)	(43,503)	-	-	-	0%
TOTAL REVENUE	\$ 68,768	\$ 97,510	\$ 94,572	\$ 122,411	\$ 125,663	\$ 3,252
						2.66%

NOTES

1. COLA increase, 1 employee moving up the grid.
2. Memorial Woodlot Donations of \$7,000 and the Leighton & Betty Brown Fund Interest for Scholarships of \$1,000.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS				
2026 1.05	2025 1.08				

STAFFING	TOTAL	DEPARTMENT FTE	2026	2025	2024
Marketing & Social Media Associate	1.00	100%	1.00	1.00	1.00
Seasonal Support	0.00	5%	0.05	0.08	0.08
	1.00		1.05	1.08	1.08

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
BACKUS HERITAGE AND EDUCATION SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
BACKUS HERITAGE AND EDUCATION SERVICES	Strategic Directions #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	
Judy Maxwell	Action Plan Deliver student Outdoor Education & Heritage Programs. Collection Management project continuation. Grand opening for the Davidson Decoy Gallery.

ACTIVITIES	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
Education Centre	\$ 44,470	\$ 32,021	\$ 48,426	\$ 43,416	\$ 46,894	\$ 3,478	8%
Educational and Interactive Program Services	62,159	65,176	45,944	106,782	106,364	(417)	0%
Heritage Village and Historical Services*	132,820	160,144	117,496	184,549	175,546	(9,004)	-5%
Tourism Relief Fund Ed Centre Reno	26,886	-	-	-	-	-	0%
Amortization	50,803	53,010	-	-	-	-	0%
	\$ 317,138	\$ 310,351	\$ 211,866	\$ 334,746	\$ 328,803	\$ (5,943)	-1.78%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 209,018	\$ 212,406	\$ 150,943	\$ 260,204	\$ 248,916	\$ (11,289)	-4%
Staff Related Expenses	500	441	176	1,550	1,550	-	0%
Materials and Supplies	15,242	8,102	10,422	13,731	16,707	2,976	22%
Purchased Services	41,575	36,391	50,326	59,261	61,631	2,370	4%
Amortization	50,803	53,010	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 317,138	\$ 310,351	\$ 211,866	\$ 334,746	\$ 328,803	\$ (5,943)	-1.78%

SOURCES OF REVENUE

	0.00						
Municipal Levy	\$ 150,426	\$ 5,582	\$ 2,959	\$ 3,945	\$ 6,402	\$ 2,457	62%
Provincial Funding-Student programs	2,155	7,949	7,133	4,500	4,500	-	0%
Federal Funding - COVID-19 Funding	34,963	-	-	-	-	-	0%
User Fees - Educational non contract programs	180	775	8,402	1,000	1,000	-	0%
User Fees - Heritage non contract programs	11,050	12,953	3,899	5,108	5,108	-	0%
Community Support - Note 2	165,454	126,865	133,197	191,727	190,148	(1,579)	-1%
Contribution from (to) Reserves	(47,090)	156,227	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 3	-	-	-	128,466	121,646	(6,821)	0%
TOTAL REVENUE	\$ 317,138	\$ 310,351	\$ 155,590	\$ 334,746	\$ 328,803	\$ (5,943)	-1.78%

NOTES

* Category 3 programs and services funded by current year surplus transfer.
1. COLA increase, 3 staff moving up the grid.
2. Community support revenue includes the interest from the endowment fund of \$100,000 and the contracts with the school boards is \$86,052.
3. Transfer from user fee programs & services to fund Heritage programs of \$128,646.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS				
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">2026</th> <th style="text-align: center;">2025</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">3.29</td> <td style="text-align: center;">3.10</td> </tr> </tbody> </table>	2026	2025	3.29	3.10	Superintendent of CA's reduced from 0.25 to 0.00 FTE. Manager of Operations added to 0.13 FTE. Outdoor Education Student increased to 0.31 from 0.04 FTE.
2026	2025				
3.29	3.10				

Staffing	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Operations	0.0	13%	0.13	0.20	0.00
Superintendent of Conservation Areas	0.0	0%	0.00	0.00	0.25
Curator	1.0	96%	0.96	0.96	0.90
Heritage Programmer	1.0	85%	0.85	0.85	0.81
Outdoor Educator	1.0	50%	0.50	0.50	0.50
Workshop Supervisor	0.0	5%	0.05	0.05	0.05
Heritage Program Students (2)	2.0	50%	0.50	0.50	0.50
Outdoor Education Student	1.0	31%	0.31	0.04	0.04
	6.00		3.29	3.10	3.05

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
CONSERVATION PARKS MANAGEMENT SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
CONSERVATION PARKS MANAGEMENT SERVICES	<u>Strategic Directions</u> #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	
Judy Maxwell	<u>Action Plan</u> Continue to provide visitors and campers exceptional experiences. Backus CA Playground Equipment instalation. Haldimand CA Playground Equipment instalation.

	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Backus Conservation Area Services	\$ 372,989	\$ 383,764	\$ 333,095	\$ 357,572	\$ 397,201	\$ 39,629	11%
Norfolk Conservation Park Services	305,692	327,605	262,918	368,256	386,911	18,655	5%
Deer Creek Conservation Park Services	217,232	210,339	184,394	224,186	255,340	31,155	14%
Haldimand Conservation Park Services	310,449	366,968	332,445	391,569	424,452	32,883	8%
Waterford North Conservation Park Services	314,831	353,731	268,938	372,391	400,886	28,495	8%
Amortization	104,605	83,304	-	-	-	-	0%
	\$ 1,625,798	\$ 1,725,711	\$ 1,381,791	\$ 1,713,973	\$ 1,864,790	\$ 150,817	8.80%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 843,881	\$ 937,718	\$ 761,014	\$ 1,022,117	\$ 1,117,434	\$ 95,317	9%
Staff Related Expenses	4,072	4,302	3,774	6,075	5,925	(150)	-2%
Materials and Supplies	94,155	84,090	122,567	76,125	116,375	40,250	53%
Purchased Services	556,360	592,571	470,710	584,931	601,831	16,900	3%
Equipment - Note 2	22,725	23,725	23,725	24,725	23,225	(1,500)	-6%
Amortization	104,605	83,304	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 1,625,798	\$ 1,725,711	\$ 1,381,791	\$ 1,713,973	\$ 1,864,790	\$ 150,817	8.80%

SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 3	2,034,057	2,152,252	2,155,464	2,025,200	2,147,550	122,350	6.0%
Provincial Funding-Student programs	10,510	-	2,408	-	-	-	0
Contribution from (to) Reserves	(418,769)	(426,541)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 4	-	-	-	(260,472)	(282,760)	(22,288)	9%
TOTAL REVENUE	\$ 1,625,798	\$ 1,725,711	\$ 2,157,872	\$ 1,764,728	\$ 1,864,790	\$ 100,062	5.67%

SURPLUS

\$ -	\$ -	\$ 776,081	\$ 50,755	\$ (0)	\$ (50,755)	-100.00%
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NOTES

1. COLA increase, and grid movement.
2. Equipment charges for CAMIS reservation system and hardware increasing to \$23,225.
3. Camping revenues budgeted to increasing 6.0% to reflect fee increase and projected usage.
4. Transfer to Healthy Watershed Services (\$30,238), Backus Heritage (\$121,646) and Corporate Services (\$130,877).

STAFFING LEVELS (FTE)

2026	2025
15.99	15.69

CHANGES IN SERVICES & ACTIVITY LEVELS

Manager of Operations 0.35FTE from 0.40 FTE.
Superintendent of CA's increased to 0.73 fro 0.69 FTE.

FTE

	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager of Operations	1.00	35%	0.35	0.40	0.50
Superintendent of Conservation Areas	1.00	73%	0.73	0.69	0.58
Deer Creek Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Deer Creek summer/students (2)	3.00	104%	1.04	1.04	1.04
Backus Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Backus summer/students (2)	10.00	258%	2.58	2.58	2.58
Norfolk Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Norfolk summer/students (4)	4.00	144%	1.44	1.44	1.44
Haldimand Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.21
Haldimand summer/students (4)	4.00	144%	1.44	1.44	1.44
Waterford Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Waterford summer/students (3)	5.00	173%	1.73	1.73	1.73
Workshop Supervisor	0.00	25%	0.25	0.00	0.00
Seasonal Support (4)	0.00	105%	1.05	0.98	1.15
	38.00		15.99	15.69	15.97

CONSERVATION AREA FEE SCHEDULE
Backus, Deer Creek, Haldimand, Norfolk and Waterford North

	2021 HST included	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	increase %
DAY USE FEES							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	0.00%
Vehicle	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
Motorcycle	\$9.00	\$9.00	\$9.00	\$9.00	\$10.00	\$10.00	0.00%
Season Vehicle Day Pass	\$95.00	\$95.00	\$100.00	\$100.00	\$110.00	\$110.00	0.00%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
Mini Bus	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	0.00%
Bus	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	0.00%
Operator Permit Fee - Annual	\$350.00	\$350.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Operator Customer Fee - per person	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	0.00%
Picnic Site					\$32.00	\$32.00	0.00%
CAMPING FEES							
<u>Per Night</u>							
Unserviced*	\$38.00	\$38.00	\$40.00	\$41.00	\$42.00	\$43.00	2.38%
With Hydro & Water 15 amp*	\$50.00	\$50.00	\$53.00	\$55.00	\$57.00	\$58.50	2.63%
With Hydro & Water 30 amp*	\$59.00	\$59.00	\$60.00	\$63.00	\$65.00	\$66.50	2.31%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$61.00	\$64.00	\$66.00	\$69.00	\$70.50	2.17%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$70.00	\$73.00	\$76.00	\$78.00	2.63%
<i>*20% discount for overnight camping for seniors & the disabled. Must show senior or disability permit.</i>							
<u>Cabin Rental Per Night</u>							
Cabin 900 A (Backus only)	\$60.00	\$60.00	\$65.00	\$70.00	\$73.00	\$75.00	2.74%
Cabin 901 D (Backus only)	\$105.00	\$105.00	\$110.00	\$115.00	\$120.00	\$120.00	0.00%
Cabin (New Backus)					\$0.00	\$150.00	0.00%
<u>Per Week</u>							
Unserviced	\$225.00	\$225.00	\$240.00	\$246.00	\$252.00	\$258.00	2.38%
With Hydro & Water 15 amp	\$305.00	\$305.00	\$318.00	\$330.00	\$342.00	\$351.00	2.63%
With Hydro & Water 30 amp	\$350.00	\$350.00	\$360.00	\$378.00	\$390.00	\$399.00	2.31%
With Hydro, Water & Sewer 15 amp	\$368.00	\$368.00	\$384.00	\$396.00	\$414.00	\$423.00	2.17%
With Hydro, Water & Sewer 30 amp	\$415.00	\$415.00	\$420.00	\$438.00	\$456.00	\$468.00	2.63%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$360.00	\$385.00	\$400.00	\$412.50	3.13%
Cabin 901 D (Backus only)	\$630.00	\$630.00	\$630.00	\$635.00	\$660.00	\$660.00	0.00%
Cabin (New Backus)						\$825.00	0.00%
<u>Per Month</u>							
Unserviced	\$675.00	\$675.00	\$720.00	\$738.00	\$756.00	\$774.00	2.38%
With Hydro & Water 15 amp	\$915.00	\$915.00	\$954.00	\$990.00	\$1,026.00	\$1,053.00	2.63%
With Hydro & Water 30 amp	\$1,050.00	\$1,050.00	\$1,080.00	\$1,134.00	\$1,170.00	\$1,197.00	2.31%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,100.00	\$1,152.00	\$1,188.00	\$1,242.00	\$1,269.00	2.17%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,240.00	\$1,260.00	\$1,314.00	\$1,368.00	\$1,404.00	2.63%
<u>Per Season</u>							
Unserviced	\$1,770.00	N/A	N/A	N/A	N/A		
With Hydro & Water 15 amp	\$2,520.00	\$2,570.00	\$2,623.50	\$2,722.50	\$2,821.50	\$2,895.00	2.60%
With Hydro & Water 30 amp	\$2,785.00	\$2,840.00	\$2,970.00	\$3,118.50	\$3,217.50	\$3,290.00	2.25%
With Hydro, Water & Sewer 15 amp	\$3,045.00	\$3,105.00	\$3,168.00	\$3,267.00	\$3,415.50	\$3,490.00	2.18%
With Hydro, Water & Sewer 30 amp	\$3,285.00	\$3,350.00	\$3,465.00	\$3,613.50	\$3,762.00	\$3,860.00	2.60%
Premium & 30 amp	\$3,360.00	\$3,430.00	\$3,565.00	\$3,740.00	\$3,925.00	\$4,025.00	2.55%
Premium Sewer & 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310.00	0.00%
2nd Season Vehicle Day Pass	\$55.00	\$55.00	\$60.00	\$60.00	\$60.00	\$65.00	8.33%
Exterior Fridge (Seasonal)	\$300.00	\$300.00	\$325.00	\$335.00	\$335.00	\$335.00	0.00%
Seasonal Camper Late Payment Fee					\$75.00	\$75.00	0.00%

CONSERVATION AREA FEE SCHEDULE
Backus, Deer Creek, Haldimand, Norfolk and Waterford North

	2021 HST included	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	increase %
Group Camping							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$55.00	\$60.00	\$60.00	\$65.00	\$65.00	0.00%
Group Camping (per person/night)	\$6.00	\$6.00	\$7.00	\$7.00	\$8.00	\$8.00	0.00%
Portable Toilet Rental					\$205.00	\$205.00	0.00%
OTHER FEES							
Reservation Fee - online	\$13.00	\$13.00	\$14.00	\$15.00	\$15.00	\$16.00	6.67%
Reservation Fee - by phone	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$17.50	16.67%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	6.67%
2nd Vehicle Parking	\$12.00	\$12.00	\$13.00	\$13.00	\$13.00	\$16.00	23.08%
Pavilion	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$7.50	25.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	\$4.00	\$4.00	0.00%
Vendor permit	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	0.00%
Canoe/Kayak Rental - per hour - per 1/2 day (4 hours)	\$15.00 \$50.00	\$15.00 \$50.00	\$15.00 \$50.00	\$15.00 \$50.00	\$20.00 \$60.00	\$20.00 \$60.00	0.00% 0.00%
Boat/Trailer Storage - off site	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Winter Trailer Storage/camp site	\$225.00	\$225.00	\$225.00	\$225.00	\$250.00	\$250.00	0.00%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
BACKUS HERITAGE CONSERVATION AREA							
<u>Rentals</u>							
Church Rental	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	-100.00%
Ed. Centre Rentals - 1/2 day	\$240.00	\$240.00	\$240.00	\$240.00	\$247.00	\$250.00	1.21%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$400.00	\$412.00	\$425.00	3.16%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00	50.00%
<u>Photography</u>							
Photography Fee - includes entry for 2 passenger vehicles	\$75.00	\$75.00	\$75.00	\$75.00	\$100.00	\$100.00	0.00%
<u>Education Programming</u>							
- full day**			\$560.84	\$583.62	\$606.97	\$625.18	3.00%
- 1/2 day**			\$280.42	\$291.81	\$303.48	\$312.59	3.00%
<i>**Maximum 40 students per class per day.</i>							

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
PUBLIC FOREST LAND MANAGEMENT SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
PUBLIC FOREST LAND MANAGEMENT SERVICES	<p>Strategic Directions</p> <p>#1 Organizational Excellence #3 Support & Empower Our People</p>
PROGRAM MANAGER	<p>Action Plan</p> <p>Continue sustainable harvesting following 20-year FMP and the 5-year operating plan 2025 - 2030.</p> <p>Protection of SAR by continuing with Ecological Surveys.</p> <p>Complete prescriptions, tender marked forest tracts and monitor ongoing logging operations.</p> <p>Ongoing monitoring of the Spongy Mtn, Oak Wilt and HWA.</p> <p>Begin preparing the 2028 - 2037 MFTIP Forest Plan.</p>
Judy Maxwell	

	2023	2024	2025	2025	2026	2026 Change from	
	Actual	Actual	Sep 30 YTD	Budget	Budget	\$	%
ACTIVITIES	\$	\$	\$	\$	\$	\$	%
General Forestry Management Services	\$ 242,968	\$ 230,695	\$ 152,255	\$ 247,378	\$ 326,511	\$ 79,133	32%
LPBLT - Upland Habitat Program	88,430	85,201	52,230	71,917	-	(71,917)	0%
Long Point Biosphere Reserve	12,639	42,859	-	-	-	-	0%
Invasive Species Centre	-	-	16,514	-	-	-	0%
ISAF - Upland/Lowland Habitat	-	-	44,454	-	-	-	0%
	\$ 344,037	\$ 358,754	\$ 265,454	\$ 319,295	\$ 326,511	\$ 7,216	2.26%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 242,698	\$ 246,382	\$ 192,941	\$ 210,619	\$ 239,711	\$ 29,092	14%
Staff Related Expenses - Note 2	10,500	3,521	9,763	11,800	11,800	-	0%
Materials and Supplies	18,234	\$ 15,993	19,293	19,276	16,900	(2,376)	-12%
Purchased Services - Note 4	72,605	\$ 92,858	43,457	77,600	58,100	(19,500)	-25%
TOTAL EXPENDITURES	\$ 344,037	\$ 358,754	\$ 265,454	\$ 319,295	\$ 326,511	\$ 7,216	2.26%

SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Forest Revenue	332,157	316,722	346,858	310,000	310,000	-	0%
Community Support - Note 3	61,782	91,359	59,326	35,000	14,000	(21,000)	-60%
Contribution from (to) Reserves	(49,902)	(49,327)	-	-	2,511	2,511	0%
Transfer from/(to) Current Year Surplus - Note 5	-	-	-	(25,705)	-	25,705	-100%
TOTAL REVENUE	\$ 344,037	\$ 358,754	\$ 406,184	\$ 319,295	\$ 326,511	\$ 7,216	2.26%
SURPLUS	\$ -	\$ -	\$ 140,730	\$ -	\$ -	\$ (0)	0%

NOTES

1. COLA increase.
2. \$8,500 included for membership fees including the Eastern Ontario Model Forest Association.
3. Project Learning Tree Canada Grant Funding of \$14,000.
4. Subcontractors are: \$25,000 for ecological survey and \$5,000 for a Forestry Consultant.
5. Transfer from User Fee Reserve \$2,511.

STAFFING LEVELS (FTE)		CHANGES IN SERVICES & ACTIVITY LEVELS				
2026	2025	Forestry Technician decreased from 0.94 to 0.50 FTE. Junior Forestry Technician added 0.42 FTE.				
2.00	1.79					

FTE	TOTAL	DEPARTMENT FTE	2026	2025	2024
Manager Conservation Land Services	0%	0.00	0%	0.00	0.00
Supervisor of Forestry	100%	1.00	74%	0.74	0.74
Lands & Waters Supervisor	0%	0.00	5%	0.05	0.00
Forestry Technician	100%	1.00	74%	0.74	0.94
Junior Forestry Technician	100%	1.00	42%	0.42	0.00
HWS Technician	0%	0.00	5%	0.05	0.00
Seasonal Staff	0%	0.00	1%	0.01	0.01
		3.00		2.00	1.65

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
PRIVATE FOREST LAND MANAGEMENT SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
PRIVATE FOREST LAND MANAGEMENT SERVICES	<p>Strategic Directions</p> <p>#2 Deliver Exceptional Services & Experiences #4 Organizational Excellence</p>
PROGRAM MANAGER Leigh-Anne Mauthe	<p>Action Plan</p> <p>Plant 40,000 trees on private and LPRCA owned properties. Complete tree survival monitoring and reporting.</p>

ACTIVITIES	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
Private Property Tree Planting Services	\$ 93,155	\$ 92,203	\$ 67,242	\$ 134,582	\$ 149,603	\$ 15,021	11%
OPG Tree Planting Services	-	-	-	-	-	-	0%
LPB/OPG Long Term Tree Planting Services	6,420	684	-	-	10,000	10,000	0%
Trees for Roads	16,498	-	-	12,812	-	(12,812)	0%
	\$ 116,074	\$ 92,887	\$ 67,242	\$ 147,394	\$ 159,603	\$ 12,210	8.28%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 47,254	\$ 45,933	\$ 31,274	\$ 35,494	\$ 47,878	\$ 12,384	35%
Staff Related Expenses	680	695	81	850	850	-	0%
Materials and Supplies - Note 2	47,144	18,760	15,965	69,650	66,975	(2,675)	-4%
Purchased Services - Note 3	20,995	27,498	19,923	41,400	43,900	2,500	6%
TOTAL EXPENDITURES	\$ 116,074	\$ 92,887	\$ 67,242	\$ 147,394	\$ 159,603	\$ 12,210	8.28%

SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 4	40,763	67,776	48,466	106,582	119,603	13,021	12%
Community Support - Note 5	71,505	29,170	25,069	40,812	40,000	(812)	-2%
Contribution from (to) Reserves	3,805	(4,059.08)	-	-	-	-	0%
TOTAL REVENUE	\$ 116,074	\$ 92,887	\$ 73,535	\$ 147,394	\$ 159,603	\$ 12,210	8.28%

NOTES

1. COLA increase, one staff moving up grid.
2. Nursery stock of \$64,000.
3. Subcontractors expense for the tree planting of \$64,000 and motorpool expenses of \$11,000.
4. User fees are private property tree planting funding from Forest Ontario.
5. Community Support is fees charged to landowners, trees for roads program and grant funding.

STAFFING LEVELS (FTE)		CHANGES IN SERVICES & ACTIVITY LEVELS
2026 0.38	2025 0.64	Lands & Waters Supervisor decreased 0.16 FTE to grant funded program. HWS Technician decreased to 0.10 FTE from 0.42 FTE.

FTE	TOTAL	DEPARTMENT FTE	2026	2025	2024
			%	%	%
Lands & Waters Supervisor	0.00	24%	0.17	0.16	0.32
HWS Technician	0.00	3%	0.15	0.42	0.03
Support Staff	0.00	6%	0.06	0.06	0.06
	0.00		0.38	0.64	0.41

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
Maintenance Operations Services

PROGRAM NAME	LINKS TO STRATEGIC PLAN
Maintenance Operations Services	<p>Strategic Directions</p> <p>#2 Deliver Exceptional Services & Experiences #4 Organizational Excellence</p>
PROGRAM MANAGER	
Saifur Rahman	<p>Action Plan</p> <p>Support operations for parks, parkettes, flood control structures, forestry and motor pool. Maintain the equipment and vehicles for the Authority. Facilitate the delivery and completion of capital projects.</p>

ACTIVITIES	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%
General Facility Maintenance Services	\$ 208,384	\$ 185,450	\$ 141,989	\$ 196,854	\$ 188,482	\$ (8,372)	-4%
Motor Pool Services	177,043	173,224	132,899	211,044	262,980	51,936	25%
Amortization	69,194	126,688	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 454,620	\$ 485,362	\$ 274,888	\$ 407,898	\$ 451,462	\$ 43,564	10.68%

OBJECTS OF EXPENSES

Staff Expenses- Note 1	\$ 195,584	\$ 188,306	\$ 156,256	\$ 225,548	\$ 252,483	\$ 26,935	12%
Staff Related Expenses	3,803	4,046	3,887	3,600	3,600	-	0%
Materials and Supplies - Note 2	93,084	89,487	56,919	90,300	101,929	11,629	13%
Purchased Services	92,955	76,835	57,826	88,450	93,450	5,000	6%
Amortization	69,194	126,688	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 454,620	\$ 485,362	\$ 274,888	\$ 407,898	\$ 451,462	\$ 43,564	10.68%

SOURCES OF REVENUE

Municipal Levy	\$ 197,722	\$ 227,039	\$ 120,898	\$ 161,198	\$ 188,482	\$ 27,284	17%
User Fees - Note 3	390,427	417,434	315,571	418,700	419,980	1,280	0%
Contribution from (to) Reserves	(133,529)	(159,111)	-	-	-	-	0%
TOTAL REVENUE	\$ 454,620	\$ 485,362	\$ 436,470	\$ 579,898	\$ 608,462	\$ 28,564	4.93%
SURPLUS - Note 4	\$ -	\$ -	\$ -	\$ 172,000	\$ 157,000	\$ -	34.78%

NOTES

- COLA increase, 1 staff moving up the grid.
- Fuel, Diesel and motor pool repairs.
- Motor Pool revenues of \$418,700.
- 2025 Capital Budget includes the acquisition of \$172,000 equipment & vehicles.

STAFFING LEVELS (FTE)		CHANGES IN SERVICES & ACTIVITY LEVELS				
2026	2025	Manager of Engineering and Infrastructure reduced to 0.10 FTE from 0.25 FTE allocation. Workshop Technician increased from 0.75 FTE to 0.80 FTE.				
2.06	2.15					
STAFFING	TOTAL		DEPARTMENT FTE	2026	2025	2024
Manager of Operations		0.00	15%	0.15	0.00	0.00
Manager of Engineering & Infrastructure		0.00	25%	0.08	0.10	0.20
Workshop Technician	1.00		75%	0.78	0.8	0.69
Workshop Supervisor	1.00		85%	0.65	0.85	0.85
Support Staff	0.00		35%	0.40	0.40	0.35
	2.00			2.06	2.15	2.09

LONG POINT REGION CONSERVATION AUTHORITY
2026 BUDGET
CORPORATE SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
CORPORATE SERVICES	Strategic Directions #2 Deliver Exceptional Services & Experiences #3 Support & Empower Our People #4 Organizational Excellence
PROGRAM MANAGER	
Aaron LeDuc	Action Plan Provide accounting, administrative, finance, human resources and payroll services. Review and update Corporate policies.

	2023 Actual	2024 Actual	2025 Sep 30 YTD	2025 Budget	2026 Budget	2026 Change from 2025 Budget	
	\$	\$	\$	\$	\$	\$	%

ACTIVITIES

LPRCA Board	\$ 66,652	\$ 63,299	\$ 58,248	\$ 70,122	\$ 70,906	\$ 784	1%
Corporate / IT Services	1,164,454	1,211,167	816,726	1,123,203	1,157,191	33,988	3%
Amortization	10,317	7,669	-	-	-	-	0%
	\$ 1,241,423	\$ 1,282,135	\$ 874,974	\$ 1,193,325	\$ 1,228,097	\$ 34,772	2.91%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 678,969	\$ 814,174	\$ 502,445	\$ 711,678	\$ 758,719	\$ 47,041	7%
Staff Related Expenses	12,867	10,810	7,271	14,600	12,600	(2,000)	-14%
Materials and Supplies	10,472	7,366	7,681	10,300	10,400	100	1%
Purchased Services - Note 2	451,055	363,226	285,343	368,125	356,972	(11,153)	-3%
Equipment	11,091	15,590	13,986	18,500	18,500	-	0%
Other	66,652	63,299	58,248	70,122	70,906	784	1%
Amortization	10,317	7,669	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 1,241,423	\$ 1,282,135	\$ 874,974	\$ 1,193,325	\$ 1,228,097	\$ 34,772	2.91%

SOURCES OF REVENUE

Municipal Levy	\$ 726,699	\$ 830,348	\$ 613,242	\$ 817,656	\$ 710,610	\$ (107,046)	-13%
User Fees - Note 3	10,555	14,421	10,206	13,650	14,000	350	3%
Community Support - Note 4	325,986	345,443	409,419	233,850	235,950	2,100	1%
Interest on Investments	23,813	33,769	-	-	-	-	0%
Gain on Sale of Assets	11,271	-	15,328	-	-	-	0%
Contribution from (to) Reserves - Note 6	143,098	58,155	-	-	136,660	136,660	0%
Transfer from/(to) Current Year Surplus - Note 5	-	-	-	128,168	130,877	2,708	2%
TOTAL REVENUE	\$ 1,241,423	\$ 1,282,135	\$ 1,048,195	\$ 1,193,325	\$ 1,228,097	\$ 34,772	2.91%

NOTES

- COLA increase, three staff moving up the grid.
- Includes the lease of the administration office space \$119,725.
- Rental of office space \$14,000.
- Gas lease revenue of \$2,000, water irrigation permit fee of \$1,100, interest revenue \$200,250 and endowment interest of \$20,000 to cover overhead, taxes and insurance for Backus Education Center.
- The transfer from current year surplus user fee departments is \$130,877.
- Transfer from reserves \$136,660.

STAFFING LEVELS (FTE)		CHANGES IN SERVICES & ACTIVITY LEVELS					
2026	2025	Project Consultant reduced to 0.0 FTE from 0.4 FTE. Special Projects reduced to 0.0 FTE from 0.25 FTE.					

STAFFING	TOTAL	DEPARTMENT FTE	2026	2025	2024
General Manager	1.00	99%	0.99	0.99	0.99
Manager of Corporate Services	1.00	100%	1.00	1.00	1.00
Accounting Clerk (2)	2.00	190%	1.90	1.90	1.90
HR Associate/Receptionist	1.00	100%	1.00	1.00	1.00
Receptionist	1.00	100%	1.00	1.00	1.00
Project Consultant	0.00	0%	0.00	0.00	0.40
Special Projects	0.00	0%	0.00	0.00	0.25
Seasonal Support Staff	0.00	3%	0.03	0.03	0.02
	6.00		5.92	5.92	6.56

LONG POINT REGION CONSERVATION AUTHORITY
CORPORATE SERVICES FEE SCHEDULE

CORPORATE SERVICES	2026 before HST
Hold Harmless Agreements for research or events	\$45.13
Irrigation Access Permits within Conservation Authority owned properties	\$1,000.00

Capital Budget Summary 2026

Long Point Region Conservation Authority
One Year (2026) Capital Budget

CAPITAL PROJECTS 2026	General Levy	Special Levy	Provincial Funding	Endowment Funding	Unrestricted Reserves	User Fee Reserve	Prior Year Capital Levy	In-Year Surplus	Total
Watershed Services									
Flood Control Structure Repairs and Studies	100,000	260,000	75,000						435,000
Nanticoke Creek Flood Hazard Mapping			25,000				25,000		50,000
Upper Big Creek Flood and Erosion Hazard Mapping			35,000				35,000		70,000
Conservation Authority Lands									
Property Gates	5,000								5,000
Signage Project	6,000								6,000
Parking Lots and Fencing Upgrades	14,000								14,000
Building Demolitions	17,000								17,000
Backus Heritage and Education Services									
Backus Mill Structural Review							14,500		14,500
Conservation Parks Management Services									
Campground Washroom Upgrades							18,000		18,000
Waterford North Premium Site Additions							12,500		12,500
Backus CA Playground Equipment					83,280				83,280
Haldimand CA Playground Equipment						56,575			56,575
Backus CA Barn/Workshop Replacement						190,000			190,000
Campground Cabin							27,600		27,600
Haldimand and Norfolk CA Water Upgrades							20,000		20,000
Maintenance Operation Services									
Workshop Lighting Upgrade							8,000		8,000
Vehicle Replacement (2 1/2 ton Pickup Truck)								118,000	118,000
Equipment Replacement (2 Riding Lawn Mowers)								39,000	39,000
Corporate Services									
Computer Upgrades	15,000								15,000
Total	\$ 157,000	\$ 260,000	\$ 135,000	\$ -	\$ 83,280	\$ 246,575	\$ 160,600	\$ 157,000	\$ 1,199,455

Capital Budget Summary 2026-2030

Long Point Region Conservation Authority FIVE YEAR CAPITAL BUDGET 2026-2030 CORPORATE SUMMARY

PROGRAMS AND PROJECTS

OBJECTS OF EXPENSES

	2026	2027	2028	2029	2030	Total
<u>Watershed Services</u>						
Flood Control Structure Repairs and Studies	435,000	885,500	2,085,000	1,085,000	250,000	\$4,740,500
Nanticoke Creek Flood Hazard Mapping	50,000					\$50,000
Upper Big Creek Flood and Erosion Hazard Mapping	70,000	50,000				\$120,000
<u>Conservation Authority Lands</u>						
Property Gates	5,000	5,000	5,000	5,000	5,000	\$25,000
Signage Project	6,000	6,000	6,000	6,000		\$24,000
Parking Lot and Fencing Upgrades	14,000					\$14,000
<u>Backus Heritage and Education Services</u>						
Building Demolitions	17,000					\$17,000
Backus Mill Structural Review	14,500					\$14,500
<u>Conservation Parks Management Services</u>						
Campgrounds Washroom Upgrades	18,000					\$18,000
Waterford North Premium Site Addition	12,500					\$12,500
Backus CA Playground Equipment	83,280					\$83,280
Haldimand Playground Equipment	56,575					\$56,575
Backus CA Barn/Workshop Replacement	190,000					\$190,000
Campgrounds Cabin Replacement	27,600					\$27,600
Campgrounds CA Water Upgrades	20,000	20,000	20,000	20,000	20,000	\$100,000
<u>Maintenance Operation Services</u>						
Vehicle Replacement (1 1500 pickup trucks)	118,000	59,000	59,000	59,000	59,000	\$354,000
Equipment Replacement (1 riding lawnmower)	39,000	19,000	19,000	19,000	19,000	\$115,000
Equipment Replacement (1 Tractor)				55,000		\$55,000
Workshop Lighting Upgrade	8,000					\$8,000
<u>Corporate Services</u>						
Computer Upgrades	15,000	12,500	12,500	12,500	12,500	\$65,000
	\$ 1,199,455	\$ 1,057,000	\$ 2,206,500	\$ 1,261,500	\$ 365,500	\$ 6,089,955

SOURCES OF REVENUE

MUNICIPAL GENERAL LEVY - Capital	\$ 157,000	\$ 23,500	\$ 173,500	\$ 173,500	\$ 17,500	\$ 545,000
MUNICIPAL SPECIAL LEVY - Capital	\$ 260,000	\$ 885,500	\$ 1,635,000	\$ 735,000	\$ 250,000	\$ 3,765,500
Grants - Provincial (MNR) (WECL/FHIMP/CWA)	\$ 135,000	\$ 25,000	\$ 300,000	\$ 200,000	\$ -	\$ 660,000
Endowment Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unrestricted Reserves	\$ 83,280	\$ -	\$ -	\$ -	\$ -	\$ 83,280
User Fee Reserve	\$ 246,575	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 326,575
Capital Levy Reserves	\$ 160,600	\$ 25,000	\$ -	\$ -	\$ -	\$ 185,600
Surplus - current year	\$ 157,000	\$ 78,000	\$ 78,000	\$ 133,000	\$ 78,000	\$ 524,000
	\$ 1,199,455	\$ 1,057,000	\$ 2,206,500	\$ 1,261,500	\$ 365,500	\$ 6,089,955

Flood Control Structures Capital Summary 2026-2035

The Long Point Region Conservation Authority currently owns and operates 12 dams and water control structures within its watershed. Historically, these structures were constructed for a variety of reasons including water storage, flow augmentation, municipal and agricultural water sources, power generation and recreation. Many of these structures were constructed in the 1960s while others were constructed over 100 years ago.

In 2014 LPRCA hired Riggs Engineering to undertake a visual inspection of six structures. The structures identified and inspected were Backus Mill, Deer Creek, Hay Creek, Lehman, Norwich and Teeterville dams. The inspections identified a number of concerns with the structures relating to public safety and maintenance. As part of the inspection, corrective action and tasks were identified based on priority intervals of 1-2, 2-5 and 5-10 years. Dam Safety Reviews and Condition Assessments (DSR) have been completed for Vittoria, Teeterville, Backus Mill, Hay Creek, Norwich, and Deer Creek Dams. The DSR for Lehman Dam is currently being completed in 2025. Recommendations from the inspections along with the DSR have been incorporated into the Capital Plan for Dams.

Where possible, LPRCA staff applies for matching funds from the Water and Erosion Control Infrastructure (WECl) Program administered by the Ministry of Natural Resources. The WECl Program is competitive amongst all conservation authorities with a limited amount of funding allocated based on a priority scoring system.

2026 Flood Control Structures Capital Plan

The Long Point Region Conservation Authority currently owns and operates 12 dams and water control structures within the watershed. For 2026, LPRCA staff are proposing to complete the following:

1. Deer Creek Dam – Safety Boom Installation (\$100,000)

Design, supply and installation of a new permanent public safety boom upstream of the Deer Creek Dam, including onshore and in-water anchors. The boom will be designed to withstand year-round environmental conditions such as ice and debris loading and will meet the current Guidelines for Public Safety Around Dams (CDA 2011) and MNR *Lakes and Rivers Improvement Act* technical requirements to prevent public access and enhance operational safety.

2. Sutton Dam – Structure Removal and Site Restoration (\$160,000)

Implementation of the removal of remaining dam components, including the concrete foundation that supported the stoplogs, and the footbridge with its piers and abutments. The work will restore the river's natural flow, improve fish passage, and support long-term aquatic and riparian habitat restoration. It will also enhance public safety by eliminating deteriorated infrastructure, reduce structural risk, and improve climate resilience by returning the river to its natural state and supporting local biodiversity. This construction phase will follow the design which is underway and will complete the Sutton Dam decommissioning initiated in 2004

3. Vittoria Dam – Implementation of 2024 Environmental Assessment Outcomes (\$175,000)
The Design Study to repair the concrete structure and to draw the reservoir down to the dam's control structure sill over a number of years and allow the area of the reservoir to naturalize. The Canada Water Agency (CWA) has committed \$645,000 over four years (2025-2029) for the design and implementation. The design study will proceed in 2026 with reservoir drawdown and dam decommissioning to follow in 2027 and 2028. The cost of the design study in 2026 is \$175,000 of which CWA will contribute \$75,000. Staff propose to apply for WECI funding assistance in 2026 for design study costs not covered by CWA.

LPRCA Flood Control Structures

Backus Mill Dam

The Backus Mill Dam was constructed to power a grist mill approximately 11 km north of Port Rowan on Dedrick Creek in Norfolk County. Historically the Dam was constructed to power a grist mill in the 1800's and continues to supply water to the historic mill and serves as a feature for the Backus Heritage Conservation Area. The Dam is a composite gravity dam with earthen embankments on either side and a concrete spillway with stoplogs for adjusting water levels.

The Riggs inspection identified the Dam to be in need of repairs to the bridge, spillway and embankment. A structural analysis and assessment of the timber bridge with respect to the Canadian Highway Bridge Design Code was completed. The bridge was reinforced for capacity requirements and curbs added for vehicular safety in 2016. Pedestrian railings around the bridge and dam were added in 2017/18 to protect the public from fall hazards.

Portions of the embankment were determined to be steep and over-steep with areas experiencing localized loss of material. Potential solutions included bringing in new material, regrading the downstream slope to a 2H:1V inclination and installing French drains at the new toe of slope. This would require extending downstream wingwalls at the spillway to accommodate the re-graded 2H:1V inclination of the slope and extending the stilling basin to accommodate the re-graded slope. As required by the Ministry of Natural Resources (MNR) for such work, a Dam Safety Review was carried out in 2017. The Hazard Classification of the Dam is determined to be LOW; however, the Dam fails to pass the 100-year Inflow Design Flood and would be overtopped.

A Lakes and Rivers Improvement Act (LRIA) permit is required from MNR for the dam repairs. The LRIA application requires the Dam to be modified to pass the IDF (100-year flow) as part of the necessary embankment repairs. Design for the repairs was completed by Riggs Engineering in March 2019. The capacity of the dam will be increased by constructing a semi-circular weir upstream of the dam to control the discharge, removing the logs from the dam control structure, and regrading the road to provide for controlled overflow. Funding opportunities are being assessed with construction scheduled post-2027. To date, all repairs and designs have been co-funded by the WECI program and LPRCA general levy.

Brook Dam

The Brook Dam is an earth fill dam which was built with three stop log sections. LPRCA purchased the property in 1972, and the dam has not been operated since 1980. A new railing at the bridge entrance was installed in 1994.

The dam was partially decommissioned in 2007 and although the dam is not operating anymore, the concrete structure still remains. A Dam Safety Study is included in the Capital Plan for 2031 to determine if a dam failure is still a risk to the downstream properties.

Deer Creek Dam

The Dam was constructed on Deer Creek approximately 2.7 km north of the confluence with Big Creek in Norfolk County in the late 1960's. LPRCA constructed the Dam as a water storage area, an agricultural irrigation source, a recreational opportunity and feature for the adjacent Deer Creek Conservation Area, and to support Norfolk County Road 45 and its bridge over the watercourse and valley system. The Dam is a composite gravity dam with earthen embankments on either side and a concrete spillway. Stoplogs are included in the spillway for minor adjustment of water levels but are not actively operated due to inaccessibility and lack of need.

The 2014 inspection identified the Dam to be in relatively good condition. Noted by the inspection is an ongoing alkali-silica reaction across the majority of the dam's concrete. Alkali-silica reaction of concrete is between the cement paste and the aggregate that leads to swelling resulting in spalling, loss of strength, and potential failure. Concrete repair planned in 2020 and 2021 was not approved for WECL funding but proceeded in 2022 with Norfolk County funding. An application made to the WECL program again in 2022 was approved, reducing the cost to Norfolk County.

Additional items for further investigation and maintenance to ensure the structure's long-term health and performance include a video camera inspection of the toe drains. The safety fence was upgraded in 2018 to Ontario Building Code standards around hazards. The required Dam Safety Review, originally planned in 2020, was approved for WECL funding in 2024 and was completed in 2025.

Hay Creek Dam

The Hay Creek Dam was originally constructed in 1967 by the Big Creek Conservation Authority approximately 4.5 km from Lake Erie. The dam was constructed as a water storage area, an agricultural irrigation source, a recreational opportunity and feature for the adjacent Hay Creek Conservation Area, and to support Port Ryerse Road and its bridge over the watercourse and valley system.

The Dam was identified by the Riggs Engineering inspection as a high priority structure requiring immediate attention. Specifically identified with the Dam was the disabling of the shear pin mechanism without prior approval from MNRF under LRIA. The shear pin mechanism was intended to release stop logs during flood flows to increase flow capacity and reduce the potential for overtopping of the Dam. In 2015/16 WECL co-funded a hydraulic study of the disabled shear pin mechanism. It was determined the flow capacity of the Dam was reduced and the structure would be overtopped during a 100-year flood. In response, the water level

was reduced to an appropriate level (now current level) that allows the structure to pass the 100-year flood with adequate freeboard.

Deterioration of downstream wingwalls was identified in the Riggs inspection as a priority concern. Potential causes of the issues related to the walls include a buildup of water behind the wingwalls and joint deterioration.

A Dam Safety Review and Condition Assessment was completed in 2018 to assess the overall condition of the Dam. The Hazard Classification was determined to be HIGH based on the potential loss of life due to flooding at one home downstream at Gilbert Road. However, Norfolk County enlarged the Gilbert Road culvert in 2023 at which time the hazard was reduced to LOW. The Dam Safety Review concluded that the downstream embankment does not meet the structural stability standards. A potential solution would include repairing the concrete, adding wicking behind the wingwalls to improve drainage, installing a sheet pile wall mid-way down the downstream slope to improve stability, and maintaining the lower water level as has been the case since 2016. The design study for the repairs is underway in 2024-25 with construction shown in the capital forecast for 2027.

Should LPRCA choose to explore abandonment or decommissioning of the dam in the long-term, an environmental assessment and consultation process will be required. At Norfolk County's request, the EA is shown in the capital forecast for 2028-29 to align with the County's bridge repair planning.

Lehman Dam

Lehman Dam was constructed in 1964 downstream of the confluence of North and South Creek to provide a drinking water source for the Town of Delhi. Norfolk County no longer uses the Dam's reservoir as a municipal drinking water source. The reservoir continues to be used as an agricultural irrigation source and a conservation area feature.

The Dam and reservoir have been identified to be in relatively good condition by Riggs Engineering. Repairs to the fish ladder related to potential erosion were delayed in 2017 and proposed in 2018 with co-funding from WECI (unsuccessfully). These repairs were considered in 2019/2020 but are being postponed until the MTO gives direction to the culvert on Hwy. #3. Action and safety items identified to be addressed in 2-5 years, including replacing safety railings consistent with the Ontario Building Code were completed in 2023.

Discussions with Norfolk County staff and the Ministry of Transportation (MTO) have called into question the future of the Dam. New water supply wells east of Delhi have eliminated the need for the Dam and reservoir as a source for municipal water. An MTO culvert at the upper upstream limit of the reservoir is scheduled to be replaced. The backwater effects of the reservoir and future of the reservoir will likely impact the type of crossing constructed (bridge or culvert) and associated costs. An Environmental Assessment to consider the Dam's future is included in the Capital Plan in 2029. The required Dam Safety Review for Lehman Dam is underway in 2025 with funding assistance from the MNR WECI program.

Norwich Dam

The Norwich Dam was originally constructed in the late 1960's by the Big Otter Conservation Authority approximately 103 km upstream from Lake Erie within the village of Norwich on Big Otter Creek. In 1971, the Dam came under the ownership of the LPRCA after the Big Creek

Region and Otter Creek Conservation Authorities merged. The Dam currently serves as a feature to the Norwich Conservation Area and has historically provided low flow augmentation.

The Dam has been identified to be in relatively good condition based on the inspection report. Additional action items identified to be addressed in 2-5 years include inspecting the downstream stilling basin for erosion; assessing the upstream embankment condition; and adding riprap protection as necessary. The safety fence around public hazards was upgraded in 2018 to Ontario Building Code standards. A new all-season permanent public safety boom was installed in February 2025 to enhance public safety. The boom was designed, supplied, and installed in accordance with the Canadian Dam Association (CDA) Guidelines for Public Safety Around Dams (2011) and MNR Lakes and Rivers Improvement Act technical requirements.

A Dam Safety Review and Condition Assessment, was completed in 2020 to assess the overall condition of the Dam. The Hazard Classification has been determined to be MEDIUM based on the potential property damage due to flooding downstream in the Town of Norwich. The Dam Safety Review concluded that the dam meets capacity standards and can pass the inflow design flood without overtopping. However, the dam does not meet the structural stability standard for winter ice loading conditions; the control structure will require anchoring or mass adding to meet this structural stability standard. Ice loading considerations and options for remediation will be investigated further.

The severe erosion on the upstream slope of the earth embankment was repaired in 2022 with WECI funding assistance. The dam safety review also recommends a number of small operator and public safety repairs.

Sutton Dam

The Sutton Dam was reconstructed in 1960; at this time a new spillway section consisting of two log sections, 6 feet wide by 12 feet high, were built. The dam was partially decommissioned in 2005 by removing all of the stop logs and the flashboards. A design study is underway in 2025 to deal with the deteriorating structure and erosion issues at the dam, with implementation planned for 2026.

Teeterville Dam

The Teeterville Dam was originally constructed in the early 1900's approximately 36 km from Lake Erie within the village of Teeterville, Norfolk County on Big Creek. In 1954, the structure and reservoir were purchased by the former Big Creek Conservation Authority. After taking ownership, the Big Creek Conservation Authority made modifications to the dam by adding stop logs to increase the reservoir level approximately 1.0 metre. The dam came under the ownership of LPRCA after the Big Creek Region and Otter Conservation Authorities merged in 1971. Norfolk County, LPRCA and privately-owned lands surround the dam and reservoir.

The structure was identified as a high priority structure based on its condition by the 2014 Riggs Engineering inspection. A Dam Safety Review and Condition Assessment was co-funded by WECI and completed by AECOM in 2016. The assessment determined the Dam does not meet stability requirements, the stilling basin is undermined and repairs are required to the concrete and operator bridge. The Dam was lowered to its winter operating level in October 2016 and will be maintained at its current level to reduce loading on the Dam and avoid the need for operator access on the unsafe bridge.

The current reduced operating level will not address the inadequate stability condition of the Dam. To address the instability, required portions of the Dam could potentially be anchored and/or mass added at a significant cost. A sediment management plan was completed in 2017 to facilitate LPRCA's options including following through on the necessary repairs or lowering the reservoir further.

In 2018/19 Stantec Engineering undertook a design to facilitate construction and obtain Lakes and Rivers Improvement Act (LRIA) approval from MNRF for the repairs. The work will improve global stability to meet dam safety standards and LRIA requirements, repair deteriorated concrete and provide operator access. The old bridge was removed from the top of the dam by Norfolk County in 2022.

Based on discussions with Norfolk County staff, an Environmental Assessment is underway with WECI funding assistance in 2024 and 2025 to consider options that include repair, modification, or decommissioning of the dam to meet long-term safety and stability requirements. The preferred alternative will be presented to the Board and Norfolk County Council in late 2025. Detailed design and permitting for the selected alternative identified through the Class Environmental Assessment (EA) is included in the Capital Plan in 2027.

Vittoria Dam

Vittoria Dam was first constructed between 1805 and 1810 near the town of Vittoria, Norfolk County to power grist and saw mills. During its operation the dam was rebuilt a number of times due to failure and deterioration. In 1964 the Big Creek Region Conservation Authority commissioned the dam to be rebuilt at its present location approximately 5 km from Lake Erie on Youngs Creek. The Vittoria Dam is primarily comprised of an earthen berm and concrete structure with stoplogs to control water levels. The majority of the structural components of the dam are located within the road allowance of Mill Pond Road with the berm of Vittoria Dam providing a base for the road and concrete structure supporting the bridge deck.

In 2015 a Dam Safety Review was completed by AECOM and co-funded by WECI. The study identified minor, major and safety repairs, as well as the hazard classification, associated inflow/design flood and stability requirements.

AECOM identified the need for concrete repair on the wingwalls, piers, abutments and deck, as well as operator safety repairs and repairs/improvements on the approach road and deck. The operator safety repairs were completed in 2016.

The Dam Safety Review identified the Dam as a HIGH hazard classification structure based on the potential loss of life at the homes in the floodplain downstream. The high hazard classification sets out very clear and stringent requirements for stability and ability to pass higher design flows. Based on the Dam Safety Review, the structure fails to meet most of these requirements and requires major structural modifications including an emergency spillway to increase discharge capacity, concrete repairs and base anchoring to meet earthquake stability requirements.

An Environmental Assessment was initiated in 2023 to investigate options to repair, modify, abandon or decommission the Dam in consultation with the affected community and applicable government agencies. The approved option is to repair the concrete structure and to draw the

reservoir down to the dam's control structure sill over a number of years and allow the area of the reservoir to naturalize. The design study for the plan implementation was not approved for WECI funding in 2025. However, the Canada Water Agency (CWA) has committed \$645,000 over four years (2025-2028) for the design and implementation. The design study will proceed in 2026 with reservoir drawdown and dam decommissioning to follow in 2027 and 2028. Staff propose to apply for WECI funding assistance in 2026 for the remainder of the design study costs not covered by CWA.

Dam Safety Review

A Dam Safety Review (DSR) is a comprehensive study of the dam and its associated components. The study determines important information such as the Hazard Classification, Inflow Design Flood, structural stability and condition of the dam, and operator safety. DSR's were completed for the Vittoria, Teeterville, Backus Mill, Hay Creek and Norwich Dams based on their assessment and condition. A DSR provides valuable information when determining the future of the dam, making LRIA applications and developing decommissioning plans. Dam Safety Reviews are required as part of the provincial Dam Safety Standards. MNR requires a completed Dam Safety Review accompany any application under the Lakes and River Improvement Act for dam works including most major structural repairs. Dam Safety Reviews are to be reviewed and updated every 10 years.

2026 – 2035 Capital Plan

Costs to undertake the necessary repairs and studies for the LPRCA water control structures are forecast as outlined below in **Table A**. Costs are based on the best available information from the Dam Safety Review studies. Funding through the provincial WECI Program and other sources will be sought where possible.

Table A: 2026-2035 Capital Plan

Long Point Region Conservation Authority

Table A: Capital Forecast Summary

Structure	Year										Total	
	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035		
Repairs	Studies											
Backus Mill				\$ 55,000	\$ 735,000					\$ 125,000	\$915,000	
Brooks						\$ 119,000		\$ 300,000			\$419,000	
Deer Creek ¹	\$ 100,000			\$ 200,000						\$ 250,000	\$550,000	
Hay Creek			\$ 410,000	\$ 150,000				\$ 100,000	\$ 512,000		\$1,172,000	
Lehman				\$ 150,000		\$ 119,000	\$ 487,000				\$756,000	
Norwich					\$ 150,000					\$ 125,000	\$275,000	
Sutton ²	\$ 160,000										\$160,000	
Teeterville ³			\$ 108,000	\$ 1,380,000						\$ 125,000	\$1,613,000	
Vittoria ⁴		\$ 175,000	\$ 367,500	\$ 300,000	\$ 200,000	\$ 100,000					\$1,142,500	
Total- General	\$100,000	\$0	\$0	\$150,000	\$150,000	\$0	\$119,000	\$0	\$0	\$250,000	\$125,000	\$894,000
Total - Grant	\$0	\$75,000	\$0	\$300,000	\$200,000	\$0	\$0					\$575,000
Total- Special (Norfolk)	\$160,000	\$100,000	\$885,500	\$1,635,000	\$735,000	\$100,000	\$119,000	\$487,000	\$400,000	\$512,000	\$250,000	\$5,383,500
Total- Special (Norwich)	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total Cost	\$260,000	\$175,000	\$885,500	\$2,085,000	\$1,085,000	\$250,000	\$238,000	\$487,000	\$400,000	\$762,000	\$375,000	\$7,002,500

*GL
GL
Grant Funding

Dam Safety Review

Environmental Assessment

*SL
GL

Engineering
Safety / Routine Repair

SL (Norfolk)
SL (Norwich)

Major Repair

Major Repair

* GL = General Levy

* SL = Special Benefitting Levy

Assumptions:

Costs are based on best available cost information for Repair options.

¹Deer Creek Dam - Public Safety Boom.

²Sutton Dam - Removal of existing structure and remediation.

³Teeterville Dam - Class EA will be completed by March 31, 2026.

⁴Vittoria Dam - Engineered designed and implementation plan according to the Class EA to be funded by Norfolk County \$100,000 and Canada Water Agency \$75,000.

Watershed Services Capital Project Detail Sheets

2026-2030 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	
Flood Control Structures	Repairs and studies for various water control structures.	
PROJECT MANAGER	Saifur Rahman, Manager of Engineering and Infrastructure	

	2026 REPAIRS	2026 STUDIES	2027	2028	2029	2030	TOTAL
Backus Mill				\$ 55,000	\$ 735,000		\$ 790,000
Deer Creek - 4	\$ 100,000			\$ 200,000			\$ 300,000
Hay Creek			\$ 410,000	\$ 150,000			\$ 560,000
Lehman					\$ 150,000		\$ 150,000
Norwich						\$ 150,000	\$ 150,000
Teeterville - 1			\$ 108,000	\$ 1,380,000			\$ 1,488,000
Vittoria - 3	\$ 175,000	\$ 367,500	\$ 300,000	\$ 200,000	\$ 100,000		\$ 1,142,500
Big Creek Control Gate							\$ -
Brook							\$ -
Sutton - 2	\$ 160,000						\$ 160,000
Waterford Control Gate							\$ -
TOTALS	\$ 260,000	\$ 175,000	\$ 885,500	\$ 2,085,000	\$ 1,085,000	\$ 250,000	\$ 4,740,500

SOURCES OF FINANCING	2026 REPAIRS	2026 STUDIES	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 100,000			\$ 150,000	\$ 150,000		\$ 400,000
SPECIAL LEVY	\$ 160,000	\$ 100,000	\$ 885,500	\$ 1,635,000	\$ 735,000	\$ 250,000	\$ 3,765,500
FEDERAL (CWA)		\$ 75,000		\$ 300,000	\$ 200,000		\$ 575,000
UNRESTRICTED RESERVE							\$ -
MOTOR POOL RESERVE							\$ -
USER FEE RESERVE							\$ -
PRIOR YEAR CAPITAL LEVY							\$ -
TOTALS	\$ 260,000	\$ 175,000	\$ 885,500	\$ 2,085,000	\$ 1,085,000	\$ 250,000	\$ 4,740,500

NOTES

- Teeterville Dam:** Conservation Authority Class Environmental Assessment (Class EA) Year 2 of the project to investigate options to repair, modify, abandon or decommission the Dam in consultation with the affected community and applicable government agencies. This was an approved WECI project in 2024 for a total project of \$155,000. Finishes March 31, 2026
- Sutton Dam Structure Design and Removal:** The dam was decommissioned in 2005 by removing all of the stop logs and the flashboards. The remaining concrete is deteriorating. The engineered design plan for the removal of the structure and implementation plan will restore natural waterflow, improve fish migrations and revitalize habitat. There is a footbridge on top of the structure. The removal and remediation is to take place.
- Vittoria Dam:** Engineered design and implementation plan according to the Class EA to be funded by Norfolk County and the Canada Water Agency
- Deer Creek:** Public Safety Boom

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Nanticoke Creek Flood Hazard Mapping	Complete 46 kms of engineering quality flood hazard mapping on Nanticoke Creek	The existing mapping is from 1977. For the Planning Department and to inform Haldimand and Norfolk Counties of flood hazards in their jurisdiction.
PROJECT MANAGER Leigh-Mauthe, Manager of Watershed Services		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 50,000					\$ 50,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL (FHIMP)	\$ 25,000					\$ 25,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY	\$ 25,000					\$ 25,000
TOTALS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

NOTES

This project is approved by the Province for 50% funding under the Flood Hazard Identification and Mapping Program (FHIMP) and started in 2025.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Upper Big Creek Flood and Erosion Hazard Mapping	Complete 32 kms of engineering quality flood and erosion hazard mapping on Big Creek	No flood hazard mapping exists for Big Creek above Delhi. For the Planning Department to inform Brant County of flooding and erosion hazards in their jurisdiction.
PROJECT MANAGER Leigh-Mauthe, Manager of Watershed Services		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 70,000	\$ 50,000				\$ 120,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 70,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 120,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL (FHIMP)	\$ 35,000	\$ 25,000				\$ 60,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY	\$ 35,000	\$ 25,000				\$ 60,000
USER FEE RESERVE						\$ -
TOTALS	\$ 70,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 120,000

NOTES

This project is approved for 50% funding under the Flood Hazard Identification and Mapping Program (FHIMP) and will start in 2026.

Conservation Authority Lands Capital Project Detail Sheets

2026-2030 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Property Gates	Build and install gates at forest tract entrances.	Some of the LPRCA forest tracts are missing gates at the entrances. The placement of gates discourages ATV trespassing and garbage dumping. LPRCA would like to continue installing four gates a year.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 5,000	\$ 25,000				

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
TOTALS	\$ 5,000	\$ 25,000				

NOTES

Gates are built and installed by the workshop staff.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Signage project	Signs, posts and hardware for 24 prioritized properties	Signage is required for risk management. The project started in 2025 and 24 additional properties will be completed in 2026.
PROJECT MANAGER	Judy Maxwell, General Manager	

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ 24,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 24,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000		\$ 24,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
TOTALS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ 24,000

NOTES

As a result of a risk management review for insurance purposes, there was a suggestion to add signage with disclaimers and information on LPRCA properties. Staff has identified 24 properties as a priority based on frequency of usage and activities.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME Parking Lots and Fencing Upgrades	PROJECT DESCRIPTION Upgrade the parking lot and fencing at Brooks CA and Black Creek CA	NEED FOR PROJECT The parking lots at Brooks CA and Black Creek CA are in need of repair for visitor safety and enjoyment. Fencing along the river will also be installed at Brooks CA.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 14,000					\$ 14,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 14,000					\$ 14,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
TOTALS	\$ 14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000

NOTES

The work will be completed by the workshop staff. There would be gravel added to the parking lots. Fences would be added to areas to improve the safety along the river bank and the trail. Overgrown trees and shrubs will be removed in the parking lot area.

2026-2030 CAPITAL BUDGET FOR LPRC
CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
 (use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Historic Site Building Demolitions	Demolition of buildings in Historic Village	Within the Heritage Site at Backus there are many buildings all in different physical conditions. A report was completed by an external consultant that identified structures and buildings that need to be demolished due to the physical conditions. These structures pose a staff and public safety hazard.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 17,000					\$ 17,000
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 17,000					\$ 17,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN YEAR SURPLUS						\$ -
TOTALS	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000

NOTES

The structures and buildings that were identified by Balan Engineering and PK Construction are: The Teeterville Baptist Church, the Drive Shed, the Vittoria Carriage Shop, the Shingle Mill, and the Treadmill Drag Saw.

Backus Heritage and Education Services Capital Project

Detail Sheets

2026-2030 CAPITAL BUDGET FOR LPRC

CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER (use GL account #)

PROJECT NAME Backus Grist Mill Full Structural Review	PROJECT DESCRIPTION Backus Grist Mill Full Structural Review	NEED FOR PROJECT In 2025, a report was completed that identified many structural issues with the Backus Historic Mill. To better understand these issues a full structural review of the Backus Mill needs to be completed by an engineering firm and will include cost estimates. This will assist in seeking funding to complete repairs.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 14,500					\$ 14,500
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 14,500					\$ 14,500
USER FEE RESERVE						\$ -
TOTALS	\$ 14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500

NOTES

In 2025, a capital levy was approved for \$25,000 for the Backus Building Assessments, this amount is the remainder to complete the assessment.

Conservation Parks Management Services

Capital Project Sheets

2026-2030 CAPITAL BUDGET FOR LPRC

CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME Campground Washroom Facility Upgrade	PROJECT DESCRIPTION Upgrade and update three washrooms, one at Norfolk CA, one at Haldimand CA, and one at Backus CA	NEED FOR PROJECT Replace sinks, taps, countertops, toilets and plumbing valves and lines.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 18,000					\$ 18,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 18,000					\$ 18,000
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000

NOTES

The estimated cost for each individual washroom is as follows: Backus CA \$5,000; Norfolk CA main south washroom \$ 8,000; and Haldimand CA north main washroom \$ 5,000.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Waterford North CA Premium Site Additions	Bring water and 30 amp electricity to three new premium sites at Waterford North along with a fence	The sites water lines, and hydro boxes to be input along the shoreline of Pickerel lake. Three new premium sites to be gained.
PROJECT MANAGER	Judy Maxwell, General Manager	

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 12,500					\$ 12,500
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 12,500					\$ 12,500
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 12,500	\$ -	\$ -	\$ -	\$ -	\$ 12,500

NOTES

The area will be reconfigured to gain three additional seasonal camping sites.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME Backus Playground Equipment	PROJECT DESCRIPTION Install a full-structure playground, two benches, signage, cement pad with a basketball net	NEED FOR PROJECT There is currently a single metal climbing set and a swing at Backus CA. To further enhance the campground and the camping experience for families.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 27,680					\$ 27,680
EQUIPMENT	\$ 55,600					\$ 55,600
OTHER						\$ -
TOTALS	\$ 83,280	\$ -	\$ -	\$ -	\$ -	\$ 83,280

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE	\$ 83,280					\$ 83,280
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 83,280	\$ -	\$ -	\$ -	\$ -	\$ 83,280

NOTES

The full-structure playground includes a swing set, two slides, three climbing structures, and platforms. It would be professionally installed on-site. Robert Marshall generously left the Authority an unrestricted donation of \$83,280.37, a portion of this donation will be used for this playground with signage and two benches paying recognition to the donation. A cement pad with a basketball net will also be installed. This report was brought forward to the Board in June 2025 and was received as information by resolution A-79. The workshop staff will prepare the site for installation and backfill with wood chips.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Haldimand Playground Equipment	Install a full-structure playground	There is currently a single old wooden structure which has been at the park for close to 30 years and a swing at Haldimand CA. To further enhance the campground and the camping experience for families.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 10,000					\$ 10,000
EQUIPMENT	\$ 46,575					\$ 46,575
OTHER						\$ -
TOTALS	\$ 56,575	\$ -	\$ -	\$ -	\$ -	\$ 56,575

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE	\$ 56,575					\$ 56,575
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 56,575	\$ -	\$ -	\$ -	\$ -	\$ 56,575

NOTES

The full-structure playground includes a swing set, two slides, three climbing structures, and platforms. It would be professionally installed on-site. Workshop staff will prepare the site for installation and backfill with wood chips.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Backus Maintenance Barn Replacement	Demolition and replacement of the Backus Maintenance Barn	Within Backus, the old barn has functioned as the Maintenance shed and lunchroom for staff for years. The barn is a style with a hay loft and basement and has many structural issues.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION	\$ 175,000					\$ 175,000
CONSULTANTS						\$ -
CONTRACTS	\$ 15,000					\$ 15,000
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE	\$ 190,000					\$ 190,000
TOTALS	\$ 190,000	\$ -	\$ -	\$ -	\$ -	\$ 190,000

NOTES

The replacement to the barn will be used as storage for equipment, the Backus workshop, and a break area for staff. The new building will be 30 x 60 constructed by an outside contractor. The site preparation for the new barn and the demolition of the old barn will also be contracted.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Campground Cabin	Replace and install a new Cabin at Backus CA to rent for camping.	Backus CA has two aging wooden cabins. The cabin in campground D has been incredibly popular over the last few years, and cabins are very popular in other CAs and Provincial Parks. Due to the aging wood of the structure and roof, the cabin needs to be demolished and replaced.
PROJECT MANAGER	Judy Maxwell, General Manager	

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 4,000					\$ 4,000
MATERIALS AND SUPPLIES	\$ 6,100					\$ 6,100
EQUIPMENT	\$ 17,500					\$ 17,500
OTHER						\$ -
TOTALS	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ 27,600

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 27,600					\$ 27,600
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 27,600	\$ -	\$ -	\$ -	\$ -	\$ 27,600

NOTES

The fully made cabin (sized at 12 X 20 including the porch) is priced out at: \$17,500 for cabin and delivery; \$6,100 for the interior and exterior furnishings; and \$4,000 for site prep, permit, engineering drawings, and hydro installation. Payback on this cabin is estimated to be approximately 2.5 years.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Campground Conservation Area Water System Upgrades	Update the UV water system at Haldimand CA and Norfolk CA	The Haldimand and Norfolk water pumps and systems are older and require an upgrade to the Ultraviolet water treatment.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 1,000					\$ 1,000
MATERIALS AND SUPPLIES	\$ 19,000					\$ 19,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 20,000					\$ 20,000
USER FEE RESERVE		\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 80,000
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 100,000

NOTES

The parks water treatment systems were installed in 2008 and the aging systems need to be upgraded. Each potable water system has chlorination and ultraviolet (UV) for treatment. Some systems have sand filters and aluminium sulphate treatment. This would be the start of upgrades for the UV systems to be completed over the next 5 years.

Maintenance Operation Services

Capital Project Sheets

2026-2030 CAPITAL BUDGET FOR LPRC

CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME Workshop Electrical and Lighting Upgrade	PROJECT DESCRIPTION Updated electrical panel and lighting at LPRCA maintenance workshop	NEED FOR PROJECT The lighting at the workshop to be updated to LED light fixtures in the main building. A new larger 200amp panel will be installed.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 8,000					\$ 8,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY	\$ 8,000					\$ 8,000
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000

NOTES

There are lights not working in the workshop main building and the breaker box is outdated. The new 200amp panel will have larger capacity and the. Light bulbs are having to be changed on a regular basis as the ballasts have failed.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Vehicle Replacement	Purchase two new 1/2 ton 4x4 pickup truck.	To upgrade and maintain the vehicle fleet. Replacing a 2010 Chevy Silverado with 149,477kms (V-035) and a 2011 Chevy Silverado with 176,933 km. (V-015)
PROJECT MANAGER	Judy Maxwell, General Manager	

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 118,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 354,000
OTHER						\$ -
TOTALS	\$ 118,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 354,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 118,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 354,000
TOTALS	\$ 118,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 59,000	\$ 354,000

NOTES

Estimating price for a 4x4 1/2 ton pickup to be \$59,000.

**2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Equipment Replacement	Purchase of two new diesel zero-turn riding lawn mower.	The new mowers will replace a 2006 Toro. (E-009) and a 2009 John Deere (E-011) The fleet of lawnmowers are utilized to best match the need at the various locations at LPRCA.
PROJECT MANAGER	Judy Maxwell, General Manager	

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 39,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 115,000
OTHER						\$ -
TOTALS	\$ 39,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 115,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 39,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 115,000
TOTALS	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000

NOTES

Estimating the price of a zero-turn diesel mower to be \$19,000 each.

2026-2030 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
 (use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Equipment Purchase	Purchase of one new 4WD 40 HP diesel tractor with front loader bucket	A tractor will need to be purchased in the 2029 year to replace a 2004 Kubota. Listed in the Capital projects for the 5-year projection.
PROJECT MANAGER		Judy Maxwell, General Manager

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT				\$ 55,000		\$ 55,000
OTHER						\$ -
TOTALS	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS				\$ 55,000		\$ 55,000
TOTALS	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 55,000

NOTES

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Corporate Services Capital Project Detail Sheets

2026-2030 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Computer and Phone Upgrades	Five laptop replacements plus accessories and various components, along with updates to the phone system at Backus and the Waterford	To upgrade and maintain computer systems. Five laptops along with various accessories will be purchased and deployed where needed. Upgrade the phone system at Backus CA and the Waterford Workshop to expand the IP phone system in use at the Admin office.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2026	2027	2028	2029	2030	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 65,000
OTHER						\$ -
TOTALS	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 65,000

SOURCES OF FINANCING	2026	2027	2028	2029	2030	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 65,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 15,000	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 65,000

NOTES

Schedule of Land Holdings 2025

LONG POINT REGION CONSERVATION AUTHORITY

Schedule of Land Holdings 2025

*Legend

FT	Farmland
CL	Conservation Lands
RT	Residential/Recreational
TT	Managed Forest

NORFOLK	ROLL NUMBER 33-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
WATSON LANDS CA	541-010-29300-0000	179.96	TT	179.96	463,000
WATSON LANDS CA	541-010-38600-0000	94.02	TT	94.02	321,000
WATSON LANDS CA	541-010-38610-0000	0.77	CL	0.77	7,700
WATSON LANDS CA	541-020-10550-0000	30.2	TT	30.2	122,000
WATSON LANDS CA	541-050-01920-0000	1.49	CL	1.49	11,400
PUBLIC TRUSTEE (GIBEL)	541-020-01000-0000	65	TT	65	109,000
ABBOTT & TOWNSEND	541-020-66100-0000	95	TT	95	323,000
VERMEERSCH TRACT	541-050-03510-0000	10	TT	10	32,000
PARROTT	541-060-00100-0000	100.04	TT	100.04	331,000
RINGLAND	541-060-04900-0000	100	TT	100	132,000
MC CONKEY-MIDDLETON WETLANDS	541-060-06300-0000	137.43	TT	137.43	373,000
MIDDLETON WETLANDS	541-060-06310-0000	2.16	CL	2.16	30,000
not on MPAC statement			RT	0.14	2,000
LEE/ANDERSON/BECKER	541-060-09900-0000	200.1	TT	200.1	496,000
PARSONS	541-060-18000-0000	215.52	TT	215.52	522,000
CROTON CA	541-070-14320-0000	16	CL	16	108,000
DEVOS	542-020-21410-0000	94.15	TT	94.15	305,000
NEMETH	542-030-05000-0000	100	TT	100	324,000
DEER CREEK FOREST	542-030-10700-0000	252.04	TT	190.56	176,300
DEER CREEK CA			RT	59.13	56,700
			CL	2.35	
JACKSON	542-030-15200-0000	100	TT	100	324,000
HEPBURN/DEWANNAMACKER	542-030-18000-0000	101.44	TT	72.97	236,400
			CL	28.47	93,600
CARR	542-040-24500-0000	50	TT	36.38	118,800
			CL	13.62	66,200
LOWER BIG CREEK/TWIN GULLIES	542-040-20000-0000		CL	1.55	7,400
		89.89	TT	88.34	285,600
TWIN GULLIES	542-040-12100-0000	47.81	TT	47.81	122,000
WILSON	543-010-11700-0000	200	CL	200	198,000
MOULTON/TOWNSEND	543-010-14700-0000	46.3	CL	46.3	276,000
FERRIS/ARMSTRONG/COPPENS	543-010-18200-0000	385.33	CL	385.33	321,000
ROWAN MILLS CA	543-010-23300-0000	108.89	TT	108.89	138,000
HODGES	543-020-01800-0000	50	TT	50	162,000
A. BECKER C.A. FOREST	543-020-19200-0000	13	TT	13	53,000
BACKUS CA / MUSEUM	543-020-37500-0000	430.33	RT	73.5	227,200
BACKUS FOREST/DUMP			TT	324.83	264,800
FRONT FIELD-ARMSTRONG RENTAL			FT	32	142,500
LB SANCTUARY/CRIDLAND	543-030-14910-0000	90.84	FT	90.84	131,000
VIERAITIS LAND RENTAL					
LB-BOYD/VIERAITIS LAND RENTAL	543-030-19410-0000	70.18	FT	9.28	217,700
			TT	60.9	44,300
LB MARSH	543-030-19500-0000	545.58	RT	0.8	1,100
			CL	544.78	795,900
LB-WALKER/VIERAITIS LAND RENTAL	543-030-19600-0000	39.26	FT	39.26	186,000
LB-ROBINSON	543-050-00200-0000	55.8	CL	44.12	93,900
			RT	11.68	24,700
TRAVIS/DESLIVER	545-010-18800-0000	25.04	TT	25.04	81,000
ALLAN	545-020-01900-0000	50	TT	50	162,000
FLOYD/HARRIS	545-020-02900-0000	150	TT	95.95	264,800
			CL	54.05	149,200
BURWELL	545-020-03500-0000	100	CL	35.76	118,500
			TT	64.24	207,500
FLOYD/HARRIS	545-020-12100-0000	200	TT	200	496,000
GESQUIERE	545-030-04400-0000	62.02	TT	62.02	200,000
RONEY	545-030-07500-0000	80	TT	80	259,000
HARVEY	545-030-11000-0000	99.5	TT	45.04	145,900
			CL	54.46	180,100
LONG	545-030-11500-0000	100	TT	100	245,000
TULPIN	543-020-36200-0000	6.08	RT	6.08	51,000
NEUFELD	543-010-23702-0000	45.19	TT	45.19	146,000
WALSINGHAM FLATS C.A.-HUYGE	543-010-02210-0000	69.07	TT	61	197,300
			CL	8.07	32,700
WALSINGHAM FLATS C.A.-HUYGE	543-010-02220-0000	9.42	RT	9.42	84,900
			CL		1,100
SUBTOTAL:		5,115		5,115	11,798,200

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2025

***Legend**

FT	Farmland
CL	Conservation Lands
RT	Residential/Recreational
TT	Managed Forest

NORFOLKFORMER TOWNSHIP OF DELHI	ROLL NUMBER 33-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
LITTLE LAKE CA	491-003-53000-0000	183.11	RT	9.37	34,300
LITTLE LAKE WETLAND			CL	82.43	179,900
			TT	91.31	198,800
GREATHEAD	491-006-13000-0000	125	TT	125	325,000
PERSALL	491-006-14000-0000	22	TT	22	22,500
TARCZA	491-006-42000-0000	100.33	TT	100.33	293,000
VANESSA CA	491-010-04000-0000	26	TT	26	27,500
TEETERVILLE CA	491-011-16500-0000	36.6	CL	31.07	179,100
			RT	5.53	31,900
McINTOSH	491-020-09500-0000	22.32	TT	22.32	90,000
LIVSEY	491-022-34000-0000	20	TT	20	75,000
WINTEMUTE/COLLVER	491-022-81000-0000	60	TT	60	241,000
RYDER	491-023-35000-0000	45.5	TT	45.5	183,000
MADDEFORD	491-002-39150-0000	28.21	TT	28.21	72,000
LANDON	493-010-48600-0000	50	TT	50	38,500
MCKNIGHT	493-020-17400-0000	16.5	TT	16.5	17,600
EARL/DANYLVICH/HANSON	493-030-22300-0000	159.89	CL	76.53	197,200
			TT	83.36	214,800
LANDON	493-040-20500-0000	50	TT	50	38,500
CA SMITH	493-050-03100-0000	50	TT	50	101,000
KING/SWICK	493-050-03300-0000	200	TT	200	473,000
HAMMOND	493-050-11800-0000	50	TT	50	162,000
SOWDEN	493-060-32900-0000	55	TT	55	178,000
VITTORIA CA BRAMHILL	493-060-33800-0000	20.12	CL	19.64	146,500
			RT	0.48	3,500
VANLONDERSELE/ Janssen (old)	493-030-11410-0000	25.56	TT	25.56	82,000
VITTORIA CA	493-060-33900-0000	34	RT	13.26	8,200
			CL	20.74	12,800
LIPSETT/PENNER	493-070-03600-0000	137.85	CL	32.93	90,300
			TT	104.92	287,700
BAKER	493-070-03700-0000	25	CL	9.89	81,100
			TT	15.11	48,900
MACKAY/KYTE/LAFORGE	493-070-04300-0000	134	CL	79.08	219,400
			TT	54.92	152,600
MASON/BUCHNER	493-070-05900-0000	50	TT	50	35,000
FISHER CA	493-080-07500-0000	131.75	TT	131.75	118,000
CORNELL	493-080-08010-0000	17.32	CL	17.32	66,000
ANDERSON TRACT	493-080-08200-0000	188	TT	188	225,000
LEHMAN DAM CA	494-040-12500-0000	30.87	RT	30.87	39,000
CROTON	494-070-14300-0000	22	CL	21.65	90,600
			RT	0.35	1,400
SIDNEY BACK C.A.	494-070-12800-0000	72.17	TT	72.17	277,000
SIDNEY BACK	494-070-12850-0000	19.48	TT	19.48	78,000
DE CLOET	491-002-39000-0000	76.26	TT	76.26	62,000
CASSELTON	493-070-02000-0000	14	TT	14	45,000
GAGE PROPERTY	491-013-18000-0000	50	TT	50	202,000
BLOMMAERT TRACT	493-070-08300-0000	37.86	TT	37.86	122,000
SUBTOTAL:		2,387		2,387	5,867,600

NORFOLKTOWN OF SIMCOE	ROLL NUMBER 33-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
SUTTON CA	401-001-08500-0000	19.94	CL	18.12	260,800
			RT	1.82	26,200
SUTTON CA/CANADIAN CANNERS	401-001-27000-0000	1.2	RT	0.39	14,200
			CL	0.81	29,300
BROOK CA	401-015-35600-0000	30.04	TT	22.51	19,500
			CL	7.53	6,500
SUBTOTAL:		51		51	356,500

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2025

***Legend**

FT	Farmland
CL	Conservation Lands
RT	Residential/Recreational
TT	Managed Forest

NORFOLK FORMER CITY OF NANTICOKE	ROLL NUMBER 33-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
POW WETLAND	336-030-61800-0000	47.3	RT	0.79	1,900
			CL	46.51	115,100
WAT. CA FOREST	336-050-02500-0000	294.21	TT	11.7684	79,800
CAMP TRILLIUM			RT	236.7016	4,363,000
WATERFORD C.A.	(included in C.Trillium)		CL	45.74	73,200
WORKSHOP	336-050-47300-0000	77	RT	8	6,700
WORKSHOP FOREST			TT	69	58,300
BLACK CREEK CA FOREST	337-040-14600-0000	21	TT	21	16,200
SOWDEN FOREST	337-060-00510-0000	15	TT	15	57,000
HAY CR FOREST	337-060-01500-0000	98.5	TT	97.5	134,700
HAY CREEK CA			RT	1	1,300
DEWAL/BLACK CREEK	337-040-18250-0000	2	RT	2	12,400
VERN RYERSE MEMORIAL CA	337-060-07710-0000	2.34	RT	2.34	35,500
VERN RYERSE MEMORIAL CA	337-060-07800-0000	0.54	RT	0.54	7,700
NORFOLK CA	337-060-05200-0000	45.26	RT	45.26	334,000
SUBTOTAL:		603		603	5,296,800

TOTAL ACRES NORFOLK

FT	171
CL	1,949
RT	519.45
TT	5,516
TOTAL NORFOLK	8,156

BRANT	ROLL NUMBER 29-20	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
FARKASH	29-20-011-040-29900	102	TT	102	163,000
MISNER	29-20-011-010-36600	50	TT	50	202,000
ROSWELL/BROWN/HARLEY TRACT	29-20-011-040-26900	80	TT	80	137,000
DROZD/CHERNISHENKO	29-20-011-010-37200	100	TT	100	193,000
DAWES/CHAMBERS/TONTSCH	29-20-011-040-21200	75	TT	75	127,000
PHIPPS	29-20-011-040-16600	8	RT	8	44,500
DEAN	29-20-011-010-54000	202.51	TT	202.51	519,000
DAWES	29-20-011-040-14100	40	TT	40	60,000
DAWES/NORRIS	29-20-011-010-57000	10.16	RT	10.16	99,000
MOORE/FORCE	29-20-011-010-57200	50	CL	50	187,000
ARMSTRONG	29-20-011-010-59500	5.16	CL	5.16	80,000
DAWES/LOCK/SAVAGE	29-20-011-010-60900	303.7	CL	292.07	244,300
			RT	11.63	9,700
POOLE/DURHAM	29-20-011-010-65400	25.11	RT	3.72	22,400
			CL	21.39	128,600
MOORE	29-20-011-010-64800	165	TT	165	184,000
CALEY	29-20-011-010-63600	263	TT	263	234,000
MAWHINNEY	29-20-011-010-65700	15	TT	15	60,000
HARLEY/ROSWELL/BROWN	29-20-011-040-26299	7.16	RT	7.16	105,000
TOTAL		1,502		1,502	2,799,500

TOTAL ACRES BRANT

CL	369
RT	41
TT	1,093
TOTAL BRANT	1,502

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2025

***Legend**

FT	Farmland
CL	Conservation Lands
RT	Residential/Recreational
TT	Managed Forest

NORWICH	ROLL NUMBER 32-02	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
ARTHUR	3202-010-020-14500-0000	25	TT	25	24,500
HUGHES	3202-010-040-19500-0000	319.46	TT	319.46	333,000
OATMAN CA FOREST	3202-010-050-06100-0000	40	TT	40	34,500
ROCKS MILL FOREST	3202-010-050-11100-0000	77.94	TT	77.94	82,000
ROCKS MILL	3202-010-050-11400-0000	5.35	RT	5.35	20,000
NORWICH CA	3202-020-020-00900-0000	31.85	RT	31.85	40,000
NORWICH CA	3202-020-020-19406-0000	8.58	RT	8.58	10,200
NORWICH CA	3202-030-010-24500-0000	71	RT	35.87	34,700
			CL	35.13	25,800
SACKRIDER	3202-030-030-02400-0000	50	TT	50	63,000
SMITH	3202-030-030-02800-0000	43	TT	43	123,000
HOPKINS	3202-030-040-11300-0000	81.52	TT	11.21	12,300
			CL	70.31	76,700
TOTAL:		754		754	879,700

TOTAL ACRES NORWICH

CL	105
RT	82
TT	567
TOTAL NORWICH	754

TILLSONBURG	ROLL NUMBER 32-04	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
TILLSONBURG CA	32-04-020-020-44200-0000	15.62	RT	15.62	18,000
FARKAS	32-04-030-030-22100-0000	1.49	RT	1.49	3,500
TOTAL:		17		17	21,500

TOTAL ACRES TILLSONBURG

RT	17
TOTAL TILLSONBURG	17

BAYHAM	ROLL NUMBER 34-01	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
PT. BURWELL CA	34-01-000-001-01500-0000	0	TT	10.82	0
VIENNA CA	34-01-000-002-01000-0000	10.82	RT	0.16	15,900
BAKER	34-01-004-001-22900-0000	0.16	RT	0.61	60,000
BARTLETT	34-01-004-001-23900-0000	0.61	TT		2,000
RUGENUIS/CARSON LN	34-01-000-006-17250-0000	23.18	TT	23.18	50,000
BEATTIE	34-01-000-003-09120-0000	18.1	TT	18.1	41,500
TOTAL:		53		53	169,400

TOTAL ACRES BAYHAM

RT	1
TT	52
TOTAL BAYHAM	53

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2025

***Legend**

FT	Farmland
CL	Conservation Lands
RT	Residential/Recreational
TT	Managed Forest

SW OXFORD	ROLL NUMBER 32-11	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
DEREHAM WETLAND-FULLER	32-11-010-040-03502-0000	93.42	TT	93.42	89,000
DEREHAM WETLAND-BUTLER	32-11-010-040-03900-0000	25.24	CL	23.93	31,800
			RT	1.31	1,700
DEREHAM WETLAND-JEFFERY	32-11-010-040-04200-0000	42.31	CL	41.24	49,700
			RT	1.07	1,300
DEREHAM WETLAND-STAFFORD	32-11-010-040-04400-0000	25	RT	1.01	1,300
			CL	23.99	32,200
DEREHAM WETLAND-LEE	32-11-010-040-04500-0000	19.13	RT	1.84	2,400
			CL	17.29	22,600
DEREHAM WETLAND-ATKINSON	32-11-010-040-04600-0000	37.61	TT	13.75	18,200
			CL	23.86	31,300
DEREHAM WETLAND-HAWKINS	32-11-010-050-02300-0000	50	TT	50	44,500
HUGHES	32-11-010-050-08400-0000	87.75	TT	87.75	103,000
DEREHAM WETLANDS-PATON	32-11-010-040-04300-0000	10.1	FT	1.63	5,000
			CL	8.47	26,500
DEREHAM WETLANDS-PATON	32-11-010-040-04401-0000	19.17	FT	10.3	51,400
			CL	8.87	26,600
TOTAL:		410		410	538,500

TOTAL ACRES SW OXFORD

FT	12
CL	148
RT	5
TT	245
TOTAL SW OXFORD	410

HALDIMAND	ROLL NUMBER 28-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2025
HALDIMAND NC	332-002-09410-0000	121.12	RT	36.4	229,000
			TT	78.57	184,700
			CL	6.15	20,300
HALDIMAND SOUTH	2810-332-002-09420-0000	15.32	RT	15.32	120,000
JAQUES	332-002-09420-0000	40.77	TT	40.77	95,000
			RT		
TOTAL:		177		177	649,000

TOTAL ACRES HALDIMAND

CL	6
RT	52
TT	119
TOTAL HALDIMAND	177

LPRCA LAND HOLDINGS SUMMARY

Tax Class	Acres	Description
FT	183	Farmland
CL	2,577	Conservation Lands
RT	717	Residential / Recreational
TT	7,591	Managed Forest
TOTAL	11,068	

Appendix A: Fee Schedule

Planning Act Review Fees				
Application Type	2025 Fees	2026 Fees	% Change	
Preconsultation Fee				
Review, comment, or participation in preconsultation process	\$ 300	\$ 315		5%
Subdivision and Vacant Land Condominium	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)		5%
To draft plan approval including associated OPA and ZBA	\$ 455	\$ 475		4%
Red-line revision (applicant initiated)	\$ 720	\$ 755		5%
Technical plans and reports (SWM with grading & sediment)	\$ 225	\$ 235		4%
Clearance letter (each phase)				
Zoning By-Law Amendment				
Minor	\$ 455	\$ 475		4%
Accompanied by 1 technical report	\$ 720	\$ 755		5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500		5%
Combined Official Plan/Zoning By-Law Amendment				
Minor	\$ 720	\$ 755		5%
Accompanied by 1 technical report	\$ 1,430	\$ 1,500		5%
Accompanied by 2 technical reports	\$ 2,060	\$ 2,160		5%
Consent (severance)				
Minor	\$ 455	\$ 475		4%
Accompanied by 1 technical report	\$ 720	\$ 755		5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500		5%
Variance				
Minor	\$ 455	\$ 475		5%
Accompanied by 1 technical report	\$ 720	\$ 755		5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500		5%
Site Plan Control				
Minor	\$ 455	\$ 475		4%
Accompanied by 1 technical report	\$ 720	\$ 755		5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500		5%
Complex Application (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,160		5%

General Notes for All Application Fees:

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of all applications and the preparation of detailed technical reports(s).
2. This fee schedule is effective as of **January 8, 2026** and LPRCA reserves the right to revise this fee schedule at any time without notice to adequately cover the costs to provide the service.
3. All applicable taxes are extra.
4. Applications that fall under one or more categories will be charged at the highest rate.
5. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees.
6. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$525.
7. Fees must be paid at the time the application is submitted.
8. Where a Section 28 permit approval is required in addition to a Planning Act application for the same activity, the Section 28 permit fee will be **discounted 50%**.

Ontario Regulation 41/24 Permit Fees					
Application Type	2025 Fees	2026 Fees	% Change		
Very minor development <u>Development with very low risk of impact on natural hazards or natural features.</u> Examples: <ul style="list-style-type: none">~ Non-habitable accessory structures less than 23 m² (247 ft²), e.g. decks, fences, above-ground pools, barns, sheds~ Fill placement removal and/or grading (landscaping, driveway top-dressing)~ Off-line pond maintenance	\$ 200	\$ 210			5%
Minor development, interference and alteration <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples: <ul style="list-style-type: none">~ Raising building or additions not requiring engineered drawings~ Repairs/renovations to existing building~ Non-habitable accessory structures less than 100 m² (1076ft²)~ Septic system~ Fill placement, removal/or grading (not requiring engineered plans)~ Minor development (as listed above) more than 30 metres from a wetlands~ New or replacement residential structures more than 30 metres from a wetland~ Minor utilities (directional bore)~ New offline ponds (grading plan required)~ Docks, boathouses~ Routine/maintenance dredging~ Minor repairs to existing shoreline structures~ Maintenance, repair or replacement of access crossings~ Other applications not deemed by staff to be "Major" in nature	\$ 405	\$ 425			5%
Major development, interference and alteration <u>Development/work with moderate risk of impact on natural hazards or natural features.</u> Detailed report and/or plans are required. Examples: <ul style="list-style-type: none">~ Raising building or additions requiring engineered plans~ Non-habitable accessory structures greater than 100 m² (1076ft²)~ New or replacement structures in a natural hazard area~ Fill placement, removal and/or grading (requiring engineered plans)~ Development (including minor development as listed above) less than 30 metres from a wetland~ Major development greater than 30 m from a wetland~ New offline pond with overflow or channel connection~ Maintenance/repairs to existing shoreline structures~ Water crossing, bridge repair~ Stormwater management outlet structure~ Other applications deemed by staff to be "Major" in nature	\$ 695	\$ 730			5%

Ontario Regulation 41/24 Permit Fees				
Application Type	2025 Fees	2026 Fees	% Change	
Complex development, interference and alteration <i>Development/work with a high risk and/or potential impact to natural hazards or natural features. One or more studies are required, e.g. an environmental impact study, hydraulic analysis, storm water management report or slope stability study. Examples:</i> ~ Large fill placement, removal, grading (greater than 1000 m ³) ~ Golf courses ~ New watercourse bank stabilization ~ New Lake Erie shoreline protection structure ~ Bridge replacement ~ Channel realignment	\$ 1,380	\$ 1,450	5%	
General				
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 248.60 HST included	\$ 260.00 HST included	5%	
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 360.00 HST included	\$ 375.00 HST included	4%	
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 248.60 HST included	\$ 260.00 HST included	5%	
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee		
Permit Revisions <i>(Must be minor in nature and permit must still be valid.)</i>	\$ 95	\$ 100	5%	
Renewal Fee (New)	\$ -	\$ 100	0%	
Minister's Zoning Order (MZO) <i>(Permit associated with a Minister's Zoning Order)</i>	Cost recovery	Cost recovery		

General Notes for all Application Fees

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of an application and the preparation of detailed plans and technical report(s).
2. Fees must be paid at the time the permit application is submitted. Fees may be paid by debit, cash or cheque (made out to the Long Point Region Conservation Authority) over the phone by credit card or at the LPRCA administration office
3. In the event that the application is placed in a higher fee category, the difference in fee must be paid prior to review. If the application is placed in a lower category, LPRCA will reimburse the applicant accordingly.
4. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees should the review require a substantially greater level of effort than covered by the standard categories above; this supplementary fee includes the peer review of any relevant documents or information.
5. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$525.
6. Where a Section 28 permit approval is required in addition to a Planning Act application for the same activity, the Section 28 permit fee will be **discounted 50%**.
7. Where a permit has been submitted for an activity across multiple properties and applicants working together, the fee for each property shall be calculated as 50% of the permit fee. For example, the fee for a new shoreline protection structure constructed across two properties is \$725 each.
8. Costs associated with permits (including any conditions) issued under a Minister's Zoning Order shall be paid by the applicant, this includes but is not limited to staff time, any legal review, board expenses, etc.

CONSERVATION AREA FEE SCHEDULE
Backus, Deer Creek, Haldimand, Norfolk and Waterford North

	2021 HST included	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	increase %
DAY USE FEES							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	0.00%
Vehicle	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
Motorcycle	\$9.00	\$9.00	\$9.00	\$9.00	\$10.00	\$10.00	0.00%
Season Vehicle Day Pass	\$95.00	\$95.00	\$100.00	\$100.00	\$110.00	\$110.00	0.00%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
Mini Bus	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	0.00%
Bus	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	\$120.00	0.00%
Operator Permit Fee - Annual	\$350.00	\$350.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Operator Customer Fee - per person	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	0.00%
Picnic Site					\$32.00	\$32.00	0.00%
CAMPING FEES							
<u>Per Night</u>							
Unserviced*	\$38.00	\$38.00	\$40.00	\$41.00	\$42.00	\$43.00	2.38%
With Hydro & Water 15 amp*	\$50.00	\$50.00	\$53.00	\$55.00	\$57.00	\$58.50	2.63%
With Hydro & Water 30 amp*	\$59.00	\$59.00	\$60.00	\$63.00	\$65.00	\$66.50	2.31%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$61.00	\$64.00	\$66.00	\$69.00	\$70.50	2.17%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$70.00	\$73.00	\$76.00	\$78.00	2.63%
<i>*20% discount for overnight camping for seniors & the disabled. Must show senior or disability permit.</i>							
<u>Cabin Rental Per Night</u>							
Cabin 900 A (Backus only)	\$60.00	\$60.00	\$65.00	\$70.00	\$73.00	\$75.00	2.74%
Cabin 901 D (Backus only)	\$105.00	\$105.00	\$110.00	\$115.00	\$120.00	\$120.00	0.00%
Cabin (New Backus)					\$0.00	\$150.00	0.00%
<u>Per Week</u>							
Unserviced	\$225.00	\$225.00	\$240.00	\$246.00	\$252.00	\$258.00	2.38%
With Hydro & Water 15 amp	\$305.00	\$305.00	\$318.00	\$330.00	\$342.00	\$351.00	2.63%
With Hydro & Water 30 amp	\$350.00	\$350.00	\$360.00	\$378.00	\$390.00	\$399.00	2.31%
With Hydro, Water & Sewer 15 amp	\$368.00	\$368.00	\$384.00	\$396.00	\$414.00	\$423.00	2.17%
With Hydro, Water & Sewer 30 amp	\$415.00	\$415.00	\$420.00	\$438.00	\$456.00	\$468.00	2.63%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$360.00	\$385.00	\$400.00	\$412.50	3.13%
Cabin 901 D (Backus only)	\$630.00	\$630.00	\$630.00	\$635.00	\$660.00	\$660.00	0.00%
Cabin (New Backus)						\$825.00	0.00%
<u>Per Month</u>							
Unserviced	\$675.00	\$675.00	\$720.00	\$738.00	\$756.00	\$774.00	2.38%
With Hydro & Water 15 amp	\$915.00	\$915.00	\$954.00	\$990.00	\$1,026.00	\$1,053.00	2.63%
With Hydro & Water 30 amp	\$1,050.00	\$1,050.00	\$1,080.00	\$1,134.00	\$1,170.00	\$1,197.00	2.31%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,100.00	\$1,152.00	\$1,188.00	\$1,242.00	\$1,269.00	2.17%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,240.00	\$1,260.00	\$1,314.00	\$1,368.00	\$1,404.00	2.63%
<u>Per Season</u>							
Unserviced	\$1,770.00	N/A	N/A	N/A	N/A		
With Hydro & Water 15 amp	\$2,520.00	\$2,570.00	\$2,623.50	\$2,722.50	\$2,821.50	\$2,895.00	2.60%
With Hydro & Water 30 amp	\$2,785.00	\$2,840.00	\$2,970.00	\$3,118.50	\$3,217.50	\$3,290.00	2.25%
With Hydro, Water & Sewer 15 amp	\$3,045.00	\$3,105.00	\$3,168.00	\$3,267.00	\$3,415.50	\$3,490.00	2.18%
With Hydro, Water & Sewer 30 amp	\$3,285.00	\$3,350.00	\$3,465.00	\$3,613.50	\$3,762.00	\$3,860.00	2.60%
Premium & 30 amp	\$3,360.00	\$3,430.00	\$3,565.00	\$3,740.00	\$3,925.00	\$4,025.00	2.55%
Premium Sewer & 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310.00	0.00%
2nd Season Vehicle Day Pass	\$55.00	\$55.00	\$60.00	\$60.00	\$60.00	\$65.00	8.33%
Exterior Fridge (Seasonal)	\$300.00	\$300.00	\$325.00	\$335.00	\$335.00	\$335.00	0.00%
Seasonal Camper Late Payment Fee					\$75.00	\$75.00	0.00%

CONSERVATION AREA FEE SCHEDULE
Backus, Deer Creek, Haldimand, Norfolk and Waterford North

	2021 HST included	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	increase %
Group Camping							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$55.00	\$60.00	\$60.00	\$65.00	\$65.00	0.00%
Group Camping (per person/night)	\$6.00	\$6.00	\$7.00	\$7.00	\$8.00	\$8.00	0.00%
Portable Toilet Rental					\$205.00	\$205.00	0.00%
OTHER FEES							
Reservation Fee - online	\$13.00	\$13.00	\$14.00	\$15.00	\$15.00	\$16.00	6.67%
Reservation Fee - by phone	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$17.50	16.67%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	6.67%
2nd Vehicle Parking	\$12.00	\$12.00	\$13.00	\$13.00	\$13.00	\$16.00	23.08%
Pavilion	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	\$7.50	25.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	\$4.00	\$4.00	0.00%
Vendor permit	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	0.00%
Canoe/Kayak Rental - per hour - per 1/2 day (4 hours)	\$15.00 \$50.00	\$15.00 \$50.00	\$15.00 \$50.00	\$15.00 \$50.00	\$20.00 \$60.00	\$20.00 \$60.00	0.00% 0.00%
Boat/Trailer Storage - off site	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Winter Trailer Storage/camp site	\$225.00	\$225.00	\$225.00	\$225.00	\$250.00	\$250.00	0.00%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
BACKUS HERITAGE CONSERVATION AREA							
<u>Rentals</u>							
Church Rental	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00	-100.00%
Ed. Centre Rentals - 1/2 day	\$240.00	\$240.00	\$240.00	\$240.00	\$247.00	\$250.00	1.21%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$400.00	\$412.00	\$425.00	3.16%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00	50.00%
<u>Photography</u>							
Photography Fee - includes entry for 2 passenger vehicles	\$75.00	\$75.00	\$75.00	\$75.00	\$100.00	\$100.00	0.00%
<u>Education Programming</u>							
- full day**			\$560.84	\$583.62	\$606.97	\$625.18	3.00%
- 1/2 day**			\$280.42	\$291.81	\$303.48	\$312.59	3.00%
<i>**Maximum 40 students per class per day.</i>							

LONG POINT REGION CONSERVATION AUTHORITY
CORPORATE SERVICES AND CONSERVATION LANDS FEE SCHEDULE

	2026 before HST
CORPORATE SERVICES	
Hold Harmless Agreements for research or events	\$45.13
Irrigation Access Permits within Conservation Authority owned properties	\$1,000.00
FORESTRY	
Consultation Service per hour	\$125.00
LANDS AND WATERS	
<u>Tree Planting Program - Forest Ontario Sponsored</u>	
Full Service (Seedling and Planting) per tree ¹	\$0.75
<u>Private Landowner Tree Planting Program</u>	
Land Owner Cost per tree ²	\$1.00 - \$2.39
Full Service (Seedling and Planting) per tree ³	\$1.85 - \$3.10
Rental of Tree Planter per day for trees purchased from the Conservation Authority	\$75.00
<u>Restoration Program</u>	
Erosion Control - Landowner Plans	\$309.73
LEE BROWN MARSH	
<u>Goose Relocation</u>	
- Per Canada goose	\$6.20
<u>Hunting Fees</u>	
1-Day Field Hunt , 1 person	\$53.10
1-Day (midweek) Marsh Hunt, 1 person	\$518.89
1-Day (midweek) Marsh Hunt, 4 people	\$1,770.32
3-Day Marsh Hunt for 4 people	\$4,425.78

¹ *Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.*

² *Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.*

³ *Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.*



Long Point Region
Conservation Authority



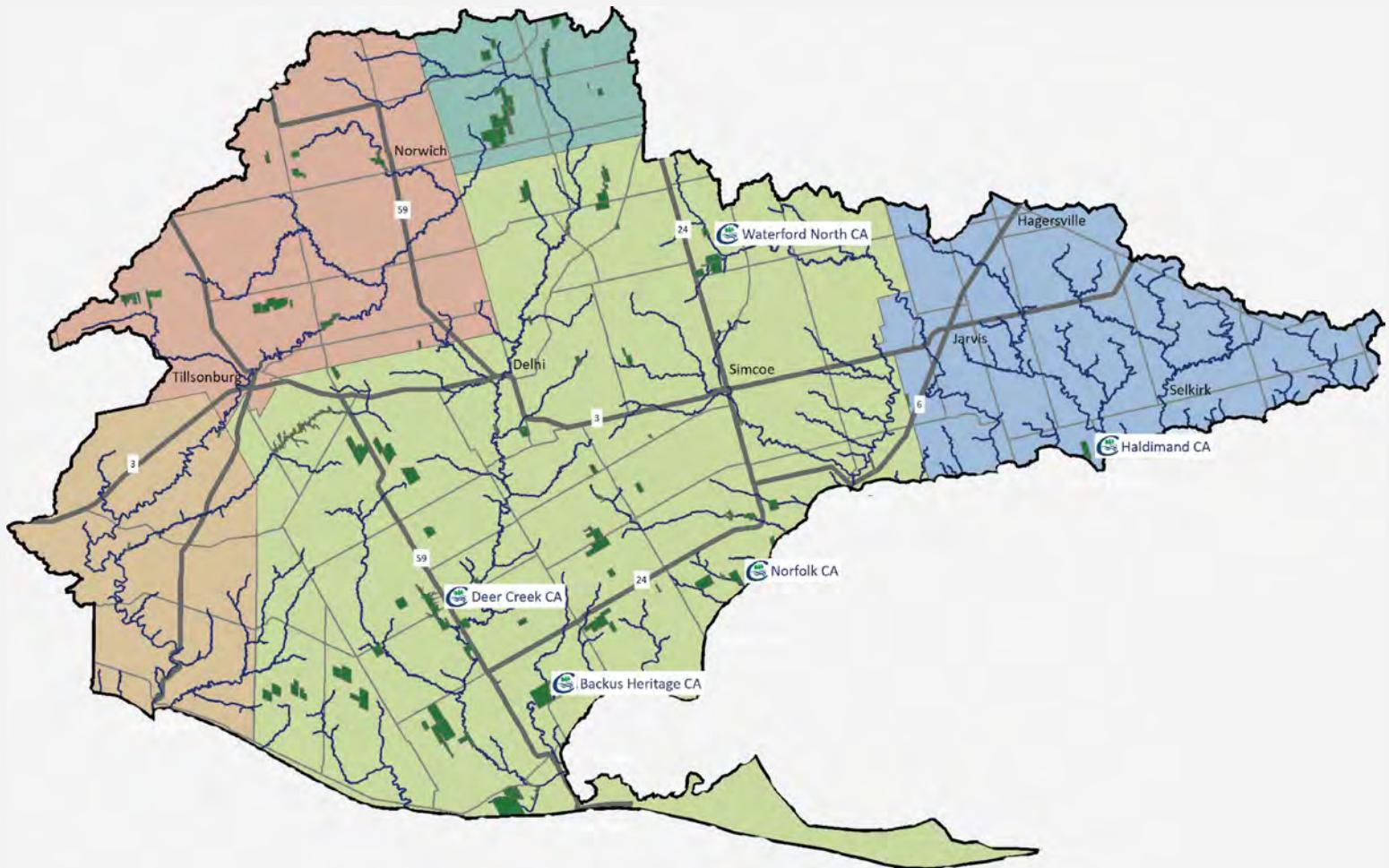
Member of the
Conservation Ontario Network

4 Elm Street, Tillsonburg, ON N4G 0C4
519-842-4242 | 1-888-231-5408
conservation@lprca.on.ca
www.lprca.on.ca

@lpr_ca

@LongPointConservation

@longpointca



LRPCA MUNICIPAL PARTNERS

Municipality of Bayham | County of Brant | Haldimand County | Town of
Tillsonburg | Township of Malahide | Norfolk County | Township of Norwich
Township of South-West Oxford