

Long Point Region Conservation Authority
Board of Directors

2027

Draft Budget Package

September 29, 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.

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Introduction

The Audit and Finance Committee met on August 7, 2026 and budget direction was provided to prepare the Draft 2027 Budget with a maximum upside target increase to the municipal levy of 4.0%.

The draft 2027 operating budget in the amount of \$6,423,224 requiring \$2,316,066 of general levy representing an increase in the general levy of 3.48% or \$77,885.

The proposed 2027 capital budget of \$1,520,172 requiring \$23,500 of general levy representing a decrease in the general capital levy of -85.03% or -\$133,500.

The combined total general municipal levy of \$2,339,566 requiring a decrease of -2.32% or -\$55,615 reduction overall compared to 2026.

The 2027 budget includes a special levy of \$640,000 for Norfolk County.

The 2027 operating budget includes a surplus of \$162,000 that will fund the capital acquisition of motor pool equipment and vehicles.

The Draft Operating Budget of \$6,423,224 delivers the support to continue the programs and services provided throughout the watershed. The 2027 Draft Capital Budget represents an investment of \$1,515,672 into capital infrastructure, technology improvements and studies to provide programs and services. The 2027 draft 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
2027 DRAFT Consolidated Operating Budget

	2024 Actual \$	2025 Actual \$	2026 June 30 YTD \$	2026 Budget \$	2027 Draft Budget	2027 Change from 2026 Budget		Contribution (to) from Reserves \$	Increase to Levy \$
						\$	%		
Program:									
Watershed Planning and Technical Services	481,055	563,778	207,761	497,990	448,700	(49,290)	(9.9%)	-	(59,790)
Watershed Flood Control Services	395,486	550,055	103,769	386,914	450,504	63,590	16.4%	-	58,590
Healthy Watershed Services	285,601	263,670	267,124	218,079	246,089	28,010	12.8%	-	4,581
Conservation Authority Lands	507,883	525,840	278,455	782,315	811,053	28,738	3.7%	5,710	27,103
Communication and Marketing Services	97,510	106,239	40,672	125,663	126,131	467	0.4%	-	(533)
Backus Heritage and Education Services	310,351	418,551	121,521	328,803	330,412	1,609	0.5%	-	2,792
Conservation Parks Management Services	1,725,711	1,728,252	712,410	1,864,790	1,868,421	3,631	0.2%	-	No levy
Public Forest Land Management Services	358,754	372,228	152,201	326,511	323,139	(3,372)	(1.0%)	-	No levy
Private Forest Land Management Services	92,887	79,635	39,785	159,603	134,377	(25,227)	(15.8%)	-	No levy
Maintenance Operations Services	485,362	503,653	204,100	451,462	461,462	10,000	2.2%	-	10,338
Corporate Services	1,282,135	1,254,171	626,939	1,228,097	1,222,935	(5,162)	(0.4%)	-	34,804
Total Program Expenditures	6,022,736	6,366,072	2,754,738	6,370,228	6,423,224	52,996	0.8%	5,710	77,885
Objects of Expenses:									
Staff Expenses	3,467,652	3,494,306	1,578,361	4,148,928	4,168,548	19,620	0.5%		
Staff Related Expenses	32,834	34,072	19,929	44,925	46,775	1,850	4.1%		
Materials and Supplies	314,802	353,892	207,455	388,878	387,915	(963)	(0.2%)		
Purchased Services	1,777,659	1,953,057	857,845	1,662,366	1,689,976	27,610	1.7%		
Equipment	45,949	57,104	37,066	54,225	57,225	3,000	5.5%		
Other	63,299	70,613	54,081	70,906	72,785	1,879	2.6%		
Amortization	320,540	403,027	-	-	-	-	0.0%		
Total Expenditures	6,022,736	6,366,072	2,754,738	6,370,228	6,423,224	52,996	0.8%		
Sources of Revenue:									
Municipal Levy - Operating	2,174,447	2,314,998	1,119,090	2,238,181	2,316,066	77,885	3.48%		
Provincial Funding	30,912	58,701	1,181	-	-	-	0.0%		
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%		
MNR WECI/FHMIP	69,971	119,874	-	-	-	-	0.0%		
Federal Funding	23,059	85,722	151,041	155,059	204,657	49,598	32.0%		
User Fees	3,466,474	3,535,254	2,171,568	3,495,785	3,539,971	44,186	1.3%		
Community Support	439,554	628,774	185,260	257,788	243,590	(14,198)	(5.5%)		
Interest on Investments	355,880	459,129	67,502	200,250	240,000	39,750	19.9%		
Gain on Sale of Assets	-	17,108	-	-	-	-	0.0%		
Contribution from (to) Reserves	(572,790)	(888,717)	-	144,936	5,710	(139,226)	(96.1%)		
Transfer from/(to) Current Year Surplus	-	-	-	0	(0)	(0)	0.0%		
Total Revenue	6,022,736	6,366,072	3,695,643	6,527,228	6,585,224	57,996	0.9%		
Surplus - current year	-	-	940,905	157,000	162,000	5,000	3.2%		

**Long Point Region Conservation Authority
2027 DRAFT Consolidated Budget Summary**

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget		% of Approved Budget
	\$	\$	\$	\$	\$	\$	%	
Total Operating Expenditures	6,022,736	6,366,072	2,754,738	6,370,228	6,423,224	52,996	0.8%	80.9%
Total Capital Expenditures *	645,031	912,531	344,703	1,199,455	1,520,172	320,717	26.7%	19.1%
Total Expenditures	6,667,767	7,278,603	3,099,441	7,569,683	7,943,395	373,713	4.94%	100.0%
<u>SOURCES OF REVENUE</u>								
Municipal Levy - Operating	2,174,447	2,314,998	1,119,090	2,238,181	2,316,066	77,885	3.48%	29.2%
Municipal Levy - Capital	216,424	182,638	78,500	157,000	23,500	(133,500)	-85.03%	0.3%
Municipal Levy - Total	2,390,871	2,497,636	1,197,590	2,395,181	2,339,566	(55,615)	-2.32%	29.45%
Municipal Levy - Special Norfolk	-	-	-	260,000	640,000	380,000	146.15%	8.1%
Total Municipal Levy	2,390,871	2,497,636	1,197,590	2,655,181	2,979,566	324,385	12.22%	37.51%
Provincial Funding	30,912	58,701	1,181	-	-	-	0.0%	0.0%
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%	0.4%
MNR WECI/FHMIP	69,971	119,874	-	135,000	25,000	(110,000)	0.0%	0.3%
Federal Funding	23,059	85,722	151,041	155,059	604,657	449,598	290.0%	7.6%
User Fees	3,466,474	3,535,254	2,171,568	3,495,785	3,539,971	44,186	1.3%	44.6%
Community Support	439,554	628,774	185,260	257,788	243,590	(14,198)	(5.5%)	3.1%
Interest on Investments	355,880	459,129	67,502	200,250	240,000	39,750	0.0%	3.0%
Land Donation	-	-	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	-	17,108	-	-	-	-	0.0%	0.0%
Deferred Revenue/Reallocation	-	-	-	-	30,172	30,172		0.4%
Contribution from(to) Reserves	(144,183)	(158,824)	-	635,391	245,210	(390,181)	(61.4%)	3.1%
TOTAL REVENUE	6,667,767	7,278,603	3,774,143	7,569,683	7,943,395	373,713	4.94%	100.0%

* The Capital Expenditures in the 2027 Draft Budget are proposed to be funded by Municipal Levy of \$23,500.

**Special Levy of \$640,000 to Norfolk County.

LPRCA 2027 MUNICIPAL LEVY - CONSOLIDATED - DRAFT					
MUNICIPALITY	OPERATING	LEVY AMOUNTS CAPITAL	TOTAL	PER CAPITA (Watershed)	PER CAPITA (Municipality)
Haldimand County	\$337,226	\$3,422	\$340,647	\$22.58	\$7.90
Norfolk County	\$1,162,803	\$11,798	\$1,174,602	\$22.95	\$21.80
Norwich Twp.	\$163,346	\$1,657	\$165,003	\$26.43	\$19.55
South-West Oxford Twp.	\$46,917	\$476	\$47,393	\$27.03	\$8.11
Tillsonburg	\$311,488	\$3,161	\$314,649	\$21.81	\$21.81
Total Oxford County	\$521,752	\$5,294	\$527,045		
Brant County	\$174,100	\$1,767	\$175,866	\$31.38	\$5.37
Bayham Municipality	\$103,970	\$1,055	\$105,025	\$19.18	\$19.18
Malahide Township	\$16,216	\$165	\$16,380	\$24.83	\$2.48
	\$2,316,066	\$23,500	\$2,339,566	\$23.29	\$13.72
Increase over 2026	\$77,885	(\$133,500)	(\$55,615)		
Per Capita Increase over 2026	\$0.78	(\$1.33)	(\$0.55)		

2027 Draft 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Conservation Authority Lands	\$ 1,602	\$ 5,523	\$ 776	\$ 223	\$ 1,479	\$ 827	\$ 494	\$ 77	\$ 11,000
Conservation Parks Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backus Heritage and Education Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Operations Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Communication and Marketing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ 1,820	\$ 6,276	\$ 882	\$ 253	\$ 1,681	\$ 940	\$ 561	\$ 88	\$ 12,500
TOTAL	\$ 3,422	\$ 11,798	\$ 1,657	\$ 476	\$ 3,161	\$ 1,767	\$ 1,055	\$ 165	\$ 23,500

**Long Point Region Conservation Authority
Levy Apportionment Data for 2027 (CVA)**

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2026 Tax Year Current Value Assessment (CVA) (Modified)	2026 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	32775	5,605	8,512,248,184	1,455,594,439	7.5171%
Bayham M	100	5477	5,477	869,257,805	869,257,805	4.4891%
Malahide Tp	10	6596	660	1,355,745,665	135,574,567	0.7001%
Haldimand County	35	43100	15,085	8,055,541,579	2,819,439,553	14.5603%
Norfolk County	95	53880	51,186	10,233,512,400	9,721,836,780	50.2060%
Norwich Tp	74	8438	6,244	1,845,516,511	1,365,682,218	7.0527%
South-West Oxford Tp	30	5845	1,754	1,307,540,585	392,262,176	2.0257%
Tillsonburg T	100	14426	14,426	2,604,257,610	2,604,257,610	13.4490%
		170,537	100,436		19,363,905,147	100.00%

**Long Point Region Conservation Authority
Levy Apportionment Data for 2027 (CVA)**

Year over Year Analysis

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	Change in Value Assessment (CVA) (Modified)	Change in CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	-	27	5	251,167,265	42,949,602	0.0927%
Bayham M	-	46	46	16,153,300	16,153,300	0.0055%
Malahide Tp	-	6	1	15,136,059	1,513,606	-0.0044%
Haldimand County	-	301	105	135,412,385	47,394,335	-0.0085%
Norfolk County	-	-146	-139	129,851,682	123,359,098	-0.2400%
Norwich Tp	-	-21	-16	24,089,685	17,826,367	-0.0311%
South-West Oxford Tp	-	23	7	20,003,590	6,001,077	-0.0043%
Tillsonburg T	-	129	129	81,449,187	81,449,187	0.1901%
TOTAL CHANGE		365	138	673,263,154	336,646,572	0.00%

Levy Apportionment Data for 2026 (CVA)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2025 Tax Year Current Value Assessment (CVA) (Modified)	2025 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	32,748	5,600	8,261,080,919	1,412,644,837	7.4243%
Bayham M	100	5,431	5,431	853,104,505	853,104,505	4.4836%
Malahide Tp	10	6,590	659	1,340,609,606	134,060,961	0.7046%
Haldimand County	35	42,799	14,980	7,920,129,193	2,772,045,218	14.5688%
Norfolk County	95	54,026	51,325	10,103,660,718	9,598,477,682	50.4459%
Norwich Tp	74	8,459	6,260	1,821,426,826	1,347,855,851	7.0838%
South-West Oxford Tp	30	5,822	1,747	1,287,536,995	386,261,099	2.0300%
Tillsonburg T	100	14,297	14,297	2,522,808,423	2,522,808,423	13.2589%
		170,172	100,298		19,027,258,575	100.00%

5 Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA

Draft Budget Operating Levy
\$ 2,316,066

Draft Budget Capital Levy
\$23,500

Draft Budget Total Levy
\$2,339,566

		Municipal Levy - Operating				Municipal Levy - Capital				Municipal Levy - Combined			
Municipality	Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year
Haldimand County	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%
	2027	\$337,226	14.56%	\$11,149	3.42%	\$3,422	14.56%	(\$19,451)	-85.04%	\$340,647	14.56%	(\$8,302)	-2.38%
Norfolk County	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%
	2027	\$1,162,803	50.21%	\$33,732	2.99%	\$11,798	50.21%	(\$67,402)	-85.10%	\$1,174,602	50.21%	(\$33,670)	-2.79%
Oxford County*	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%
	2027	\$521,752	22.53%	\$21,008	4.20%	\$5,294	22.53%	(\$29,831)	-84.93%	\$527,045	22.53%	(\$8,823)	-1.65%
Brant County	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%
	2027	\$174,100	7.52%	\$7,930	4.77%	\$1,767	7.52%	(\$9,890)	-84.84%	\$175,866	7.52%	(\$1,960)	-1.10%

Bayham Municipality	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%
	2027	\$103,970	4.49%	\$3,619	3.61%	\$1,055	4.49%	(\$5,984)	-69.93%	\$105,025	4.49%	(\$2,366)	-2.20%
Malahide Township	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%
	2027	\$16,216	0.70%	\$446	2.83%	\$165	0.70%	(\$942)	-85.13%	\$16,380	0.70%	(\$496)	-2.94%
	2027	<u>\$2,316,066</u>		<u>\$77,885</u>	3.48%	<u>\$23,500</u>		<u>(\$133,500)</u>	-85.03%	<u>\$2,339,566</u>		<u>(\$55,615)</u>	-2.32%

	<u>Operating</u>				<u>Capital</u>				<u>Combined</u>				
2023	\$	2,099,510			\$	150,000			\$	2,249,510			
2024	\$	2,145,963	\$	46,453	2.21%	\$	188,940	\$	38,940	25.96%	\$	85,393	3.80%
2025	\$	2,237,681	\$	91,718	4.27%	\$	157,500	\$	(31,440)	-16.64%	\$	60,278	2.58%
2026	\$	2,238,181	\$	500	0.02%	\$	157,000	\$	(500)	-0.32%	\$	0	0.00%
2027	\$	<u>2,316,066</u>	\$	77,885	3.48%	\$	<u>23,500</u>	\$	(133,500)	-85.03%	\$	<u>2,339,566</u>	
Total	\$	11,037,400				\$	676,940				\$	11,714,340	

<u>Notes: Operating</u>			<u>Notes: Capital</u>			<u>Notes: Combined</u>		
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
2027	\$23.06	per capita	2027	\$0.23	per capita	2027	\$23.29	per capita
<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>		
Norwich Twp.	\$	163,346	Norwich Twp.	\$	1,657	Norwich Twp.	\$	165,003
South-West Oxford	\$	46,917	South-West Oxford	\$	476	South-West Oxford	\$	47,393
Tillsonburg	\$	<u>311,488</u>	Tillsonburg	\$	<u>3,161</u>	Tillsonburg	\$	<u>314,649</u>
	\$	521,752		\$	5,294		\$	527,045

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
WATERSHED PLANNING AND TECHNICAL SERVICES**

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED PLANNING AND TECHNICAL SERVICES	Strategic Directions #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences
PROGRAM MANAGER	Action Plan Complete annual mapping updates as required under O.Reg 41/24. Report on permit application turnaround times consistent with O.Reg 41/24. Prepare for and support the implementation of the streamlined digital planning platform.
Leigh-Anne Mauthe	

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
Technical and Planning Services	\$ 269,503	\$ 320,484	\$ 166,490	\$ 284,792	\$ 285,466	\$ 673	0%
Technical Study Services	50,584	81,403	6,908	66,157	17,038	\$ (49,119)	-74%
Administration and Enforcement	111,099	100,680	34,363	147,041	146,197	\$ (844)	-1%
Amortization	49,869	61,212	-	-	-	-	0%
TOTAL	\$ 481,055	\$ 563,778	\$ 207,761	\$ 497,990	\$ 448,700	\$ (49,290)	-9.90%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 375,466	\$ 430,177	\$ 197,867	\$ 460,290	\$ 411,000	\$ (49,290)	-11%
Staff Related Expenses - Note 2	5,981	1,344	1,993	4,200	4,200	-	0%
Materials and Supplies	1,077	1,031	531	2,000	2,000	-	0%
Purchased Services - Note 3	45,854	68,857	7,071	28,000	28,000	-	0%
Equipment	2,808	1,157	300	3,500	3,500	-	0%
Amortization	49,869	61,212	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 481,055	\$ 563,778	\$ 207,761	\$ 497,990	\$ 448,700	\$ (49,290)	-9.90%

SOURCES OF REVENUE

Municipal Levy	\$ 175,338	\$ 268,852	\$ 154,841	\$ 309,683	\$ 249,893	\$ (59,790)	-19.31%
Provincial Funding	30,912	27,246	-	-	-	-	0%
MNRF Transfer Payment	8,807	8,807	-	8,807	8,807	-	0%
User Fees - Pre-Consultation	4,750	4,533	3,180	5,000	5,000	-	0%
User Fees - Lawyer Inquiries	22,701	13,050	6,898	13,500	20,000	6,500	48%
Planning Act Review Fees	67,153	63,426	26,835	56,000	60,000	4,000	7%
User Fees - Planning/Technical Service Fees	107,833	109,052	43,977	105,000	105,000	-	0%
Contribution from/(to) Reserves	63,561	68,812	-	-	-	-	0%
TOTAL REVENUE	\$ 481,055	\$ 563,778	\$ 235,731	\$ 497,990	\$ 448,700	\$ (49,290)	-9.90%

NOTES

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

STAFFING LEVELS (FTE)

2027	2026
3.23	3.71

CHANGES IN SERVICES & ACTIVITY LEVELS

Engineer Special Projects reduced from 0.19 to 0.00 FTE (contract).
Project Consultant reduced from 0.30 to 0.00 FTE (contract).

Staffing	TOTAL	DEPARTMENT FTE	2027	2026	2025
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	0.08
Engineer Special Projects	0.00	0%	0.00	0.19	0.50
Project Consultant	0.00	0%	0.00	0.30	0.30
Resource Planner	2.00	200%	2.00	2.00	2.00
Engineering Technologist	0.00	0%	0.00	0.00	0.10
	3.00		3.23	3.71	4.13

Technical and Planning Services 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 2027 budget user fees represent 42%, MNR Grant 2% and municipal levy of 56% 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.

2026 Revenue

Planning User fees are down approximately -16.3% at June 30, 2026 year over year as reported in the Q2 Financial report at the September Board meeting. Planning User Fees services increased over July and August this year and are now comparable with 2025 User Fees for the period up to and including August 31, 2026.

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 draft 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 had been frozen at the 2022 levels.

The 2026 Budget included a 5% on average increase to Planning User Fee's. On March 10, 2026. The Minister of the Environment, Conservation and Parks, Todd McCarthy, issued another Minister's Direction freezing Planning User Fee's at the 2026 rates until February 28, 2027. Accordingly, a zero percent increase has been included in the 2027 Draft Budget with user fee's projected to be \$190,000 for fiscal 2027.

Ontario Regulation 41/24 Permit Fees

Application Type	2026 Fees	Proposed 2027 Fees	% Change
<u>Very minor development</u> <u>Development with very low risk of impact on natural hazards or natural features.</u> Examples: Non-habitable accessory structures less than 23 m ² (247 ft ²) , e.g. decks, fences, above-ground pools, barns, sheds Fill placement removal and/or grading (landscaping, driveway top-dressing) Off-line pond maintenance	\$ 210	\$ 210	0%
<u>Minor development, interference and alteration</u> <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples: Raising building or additions not requiring engineered drawings Repairs/renovations to existing building Non-habitable accessory structures less than 100 m ² (1076ft ²) 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	\$ 425	\$ 425	0%
<u>Major development, interference and alteration</u> <u>Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required.</u> Examples: Raising building or additions requiring engineered plans Non-habitable accessory structures greater than 100 m ² (1076ft ²) 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	\$ 730	\$ 730	0%

Ontario Regulation 41/24 Permit Fees			
Application Type	2026 Fees	Proposed 2027 Fees	% Change
<u>Complex development, interference and alteration</u> <u>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:</u> Large fill placement, removal, grading (greater than 1000 m3) Golf courses New watercourse bank stabilization New Lake Erie shoreline protection structure Bridge replacement Channel realignment	\$ 1,450	\$ 1,450	0%
<u>General</u>			
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 260.00 HST included	\$ 260.00 HST included	0%
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 375.00 HST included	\$ 375.00 HST included	0%
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 260.00 HST included	\$ 260.00 HST included	0%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	0%
Permit Revisions <i>(Must be minor in nature and permit must still be valid.)</i>	\$ 100	\$ 100	0%
Renewal Fee (New)	\$ 100	\$ 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	2026 Fees	Proposed 2027 Fees	% Change
Preconsultation Fee			
Review, comment, or participation in preconsultation process	\$ 315	\$ 315	0%
Subdivision and Vacant Land Condominium			
	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	0%
To draft plan approval including associated OPA and ZBA	\$ 475	\$ 475	0%
Red-line revision (applicant initiated)	\$ 755	\$ 755	0%
Technical plans and reports (SWM with grading & sediment	\$ 235	\$ 235	0%
Clearance letter (each phase)			
Zoning By-Law Amendment			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Combined Official Plan/Zoning By-Law Amendment			
Minor	\$ 755	\$ 755	0%
Accompanied by 1 technical report	\$ 1,500	\$ 1,500	0%
Accompanied by 2 technical reports	\$ 2,160	\$ 2,160	0%
Consent (severance)			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Variance			
Minor	\$ 477	\$ 477	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Site Plan Control			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Complex Application (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,160	\$ 2,160	0%

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 1, 2027** 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
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
2027 DRAFT BUDGET
WATERSHED FLOOD CONTROL SERVICES**

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED FLOOD CONTROL SERVICES	<u>Strategic Directions</u> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences
PROGRAM MANAGER	<u>Action Plan</u> Vittoria Dam EA preferred option Design and Implementation Plan. Brooks foot bridge replacement. Lehman fish ladder rehabilitation. Sutton Dam structure removal and remediation. Deer Creek Dam CTV and spillway inspections. Teeterville Dam Design and Approval.
Saifur Rahman	

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Flood Control Administrative Services	\$ 136,426	\$ 114,528	\$ 48,734	\$ 99,303	\$ 129,019	\$ 29,716	30%
Flood Forecasting and Warning Services	47,019	66,234	24,080	98,310	100,990	2,680	3%
General Operational Services	25,200	10,206	10,860	53,927	89,165	35,238	65%
Structures - Minor Maintenance Services	6,240	688	4,001	56,360	56,515	155	0%
Structures - Preventative Maintenance Services	14,696	3,373	16,093	64,014	59,405	(4,610)	-7%
Norwich Dam - Embankment Design - WECl	165,904	329,881	-	-	-	-	0%
Vittoria Dam / Sutton Dam	-	25,145	-	15,000	15,411	411	0%
	\$ 395,486	\$ 550,055	\$ 103,769	\$ 386,914	\$ 450,504	\$ 63,590	16.44%

OBJECTS OF EXPENSES	\$ -						
Staff Expenses - Note 1	\$ 229,717	\$ 256,810	\$ 91,954	\$ 332,633	\$ 367,673	\$ 35,040	11%
Staff Related Expenses - Note 2	2,642	519	473	2,700	2,750	50	2%
Materials and Supplies	9,374	1,076	634	10,300	10,300	-	0%
Purchased Services - Note 3	149,927	277,500	8,694	32,281	59,781	27,500	85%
Equipment	\$ 3,826	\$ 14,149	\$ 2,014	\$ 9,000	10,000	1,000	0%
TOTAL EXPENDITURES	\$ 395,486	\$ 550,055	\$ 103,769	\$ 386,914	\$ 450,504	\$ 63,590	16.44%

SOURCES OF REVENUE							
Municipal Levy	\$ 319,702	\$ 407,660	\$ 172,746	\$ 345,492	\$ 404,082	\$ 58,590	16.96%
Provincial Funding	-	30,000	-	-	-	-	0%
MNRF Transfer Payment	26,422	26,422	-	26,422	26,422	-	0%
MNR WECl & Municipal Funding	69,971	119,874	-	-	-	-	0%
Federal Funding	-	-	-	15,000	20,000	5,000	0%
Contribution from/(to) Reserves	(20,609)	(33,901)	-	-	-	-	0%
TOTAL REVENUE	\$ 395,486	\$ 550,055	\$ 172,746	\$ 386,914	\$ 450,504	\$ 63,590	16.44%

NOTES

1. COLA increase and 1 staff moving in the grid.
2. Conference, course, and memberships expenses for two staff.
3. Subcontractor expense increase for CTV inspection and spillway cleaning.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS
2027 3.01	2026 2.77
	Project Consultant increased from 0.10 to 0.40 FTE. Engineer Special Projects reduced to 0.00 from 0.06 FTE.

Staffing	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Engineering & Infrastructure	1.00	67%	0.67	0.67	0.65
Project Consultant	1.00	40%	0.40	0.10	0.10
Engineering Technologist	1.00	98%	0.98	0.98	0.78
Engineer Special Projects	0.00	0%	0.00	0.06	0.17
Lands & Waters Supervisor	1.00	38%	0.38	0.38	0.38
Workshop Technician	0.00	10%	0.10	0.10	0.20
HWS Technician	0.00	25%	0.25	0.25	0.25
Workshop Supervisor	0.00	5%	0.05	0.05	0.10
Seasonal Support	0.00	18%	0.18	0.18	0.14
	4.00		3.01	2.77	2.76

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
HEALTHY WATERSHED SERVICES**

PROGRAM NAME

HEALTHY WATERSHED SERVICES

PROGRAM MANAGER

Leigh-Anne Mauthe

LINKS TO STRATEGIC PLAN

Strategic Directions

#1 Protect People & Property From Flooding & Natural Hazards
#2 Deliver Exceptional Services & Experiences

Action Plan

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.

ACTIVITIES

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
Healthy Watershed Technical Support Services *	\$ 41,945	\$ 24,270	\$ 7,226	\$ 19,451	\$ 19,161	\$ (290)	-1%
Drain Classification - DFO/Norfolk County	4,194	3,208	4,381	2,750	3,147	\$ 397	0%
Surface & Groundwater Quality Monitoring Services	37,713	48,516	24,104	49,393	54,003	\$ 4,611	9%
Sediment and Erosion Control Services	-	-	-	-	-	\$ -	0%
Watershed Low Water Response Services	1,728	2,158	-	2,950	2,920	\$ (30)	-1%
Lamprey Barrier Inspection Services	2,107	2,568	2,382	7,810	8,318	\$ 509	7%
Water Supply Source Protection Planning	3,811	1,703	1,097	12,440	12,257	\$ (183)	-1%
Stream Health Monitoring*	10,494	13,138	10,642	10,787	11,283	\$ 496	0%
ICAP - Integrated Conservation Action Plan	98,036	-	39,737	-	-	\$ -	0%
COA Agreement	15,960	29,088	-	-	-	\$ -	0%
Specific Initiatives and Services	62,799	74,483	52,497	-	-	\$ -	0%
ECCC - GLFEI - Big Otter	6,814	64,540	125,058	112,500	135,000	\$ 22,500	0
\$ 285,601	\$ 263,670	\$ 267,124	\$ 218,079	\$ 246,089	\$ 28,010	12.84%	

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 125,222	\$ 118,933	\$ 72,988	\$ 110,951	\$ 117,996	\$ 7,046	6%
Staff Related Expenses	370	1,160	131	400	400	-	0%
Materials and Supplies	50,811	44,865	59,462	5,749	5,749	-	0%
Purchased Services	109,199	98,711	134,543	100,980	121,944	20,964	21%
TOTAL EXPENDITURES	\$ 285,601	\$ 263,670	\$ 267,124	\$ 218,079	\$ 246,089	\$ 28,010	12.84%

SOURCES OF REVENUE

Municipal Levy	\$ 69,953	\$ 55,195	\$ 26,171	\$ 52,342	\$ 56,924	\$ 4,581	8.75%
Provincial Funding	-	1,454	1,181	-	-	-	0%
Federal Funding	15,109	74,606	128,349	123,059	146,465	23,406	19%
User Fees	350	1,400	350	-	-	-	0%
Community Support	180,539	106,551	41,412	12,440	12,257	(183)	(1%)
Contribution from/(to) Reserves	19,650	24,464	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 2	-	-	-	30,238	30,444	206	1%
TOTAL REVENUE	\$ 285,601	\$ 263,670	\$ 197,463	\$ 218,079	\$ 246,089	\$ 28,010	12.84%

NOTES

* Category 3 programs and services funded by current year surplus transfer.

- COLA increase and 1 staff moving in the pay grid steps.
- Transfer from current year surplus to fund Healthy Watershed Category 3 programs and services \$30,444.

STAFFING LEVELS (FTE)

2027	2026
0.96	0.96

CHANGES IN SERVICES & ACTIVITY LEVELS

STAFFING

	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Watershed Services	0.00	10%	0.10	0.10	0.10
Lands & Waters Supervisor	0.00	31%	0.31	0.31	0.34
Engineering Technologist	0.00	12%	0.12	0.12	0.10
HWS Technician	1.00	43%	0.43	0.43	0.53
General Manager	0.00	1%	0.01	0.01	0.01
	1.00		0.96	0.96	1.08

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT 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 Action Plan Manage Lee Brown Marsh for sustainable hunting opportunities and a healthy ecosystem. 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.
PROGRAM MANAGER	
Judy Maxwell	

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Administration & Enforcement	\$ 258,021	\$ 240,842	\$ 175,808	\$ 372,846	\$ 388,691	\$ 15,845	4%
Parkettes Services	68,710	97,018	28,172	108,743	117,091	8,348	8%
Lee Brown Waterfowl Management Services	117,812	128,077	49,300	182,500	184,250	1,750	1%
Hazard Tree Removal	57,300	55,744	23,556	108,961	111,812	2,851	3%
Fish and Wildlife Support Services	4,341	3,350	1,513	3,500	3,500	-	0%
Partner Agreement Management	1,700	809	108	5,765	5,710	(55)	-1%
	\$ 507,883	\$ 525,840	\$ 278,455	\$ 782,315	\$ 811,053	\$ 28,738	3.67%

OBJECTS OF EXPENSES							
Staff Expenses - Note 1	\$ 215,651	\$ 229,947	\$ 127,952	\$ 485,601	\$ 493,622	\$ 8,022	2%
Staff Related Expenses	-	-	-	150	150	-	0%
Materials and Supplies	24,506	25,074	10,668	30,893	42,618	11,725	38%
Purchased Services	267,726	270,819	139,836	265,671	274,663	8,992	3%
TOTAL EXPENDITURES	\$ 507,883	\$ 525,840	\$ 278,455	\$ 782,315	\$ 811,053	\$ 28,738	3.67%

SOURCES OF REVENUE							
Municipal Levy	\$ 418,186	\$ 474,331	\$ 253,753	\$ 507,506	\$ 534,610	\$ 27,103	5.34%
User Fees - Note 2	256,929	279,258	96,539	269,044	270,734	\$ 1,690	1%
Contribution from/(to) Reserves - Note 3	(167,232)	(227,749)	-	5,765	5,710	\$ (55)	-1%
TOTAL REVENUE	\$ 507,883	\$ 525,840	\$ 350,293	\$ 782,315	\$ 811,053	\$ 28,738	3.67%

NOTES

1. COLA increase, 3 staff moving up the grid.
2. Lee Brown Marsh fees - \$119,000.
3. Partner Agreement Management - \$5,710 from reserves.

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS
2027 5.27 2026 5.19	Junior Forestry Technician from 0.42 to 0.50 FTE.

STAFFING	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Operations	0.00	23%	0.23	0.23	0.40
Lee Brown Marsh Manager	1.00	100%	1.00	1.00	1.00
Support Staff (5)	5.00	226%	2.26	2.26	1.63
Support Staff (2)	2.00	38%	0.38	0.38	0.38
Superintendent of Conservation Areas	0.00	28%	0.28	0.28	0.31
Supervisor of Forestry	0.00	26%	0.26	0.26	0.26
Forestry Technician	0.00	27%	0.27	0.27	0.06
Junior Forestry Technician	0.00	50%	0.50	0.42	0.00
HWS Technician	0.00	10%	0.10	0.10	0.19
	8.00		5.27	5.19	4.23

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

	Draft 2027 before HST
CORPORATE SERVICES Hold Harmless Agreements for research or events Irrigation Access Permits within Conservation Authority owned properties	\$45.13 \$1,000.00
FORESTRY Consulation Service per hour	\$125.00
LANDS AND WATERS <u>Tree Planting Program - Forest Ontario Sponsored</u> Full Service (Seedling and Planting) per tree ¹	\$0.80
<u>Private Landowner Tree Planting Program</u> Land Owner Cost per tree ² Full Service (Seedling and Planting) per tree ³ Rental of Tree Planter per day for trees purchased from the Conservation Authority	\$1.05 - \$2.45 \$1.90 - \$3.15 \$75.00
<u>Restoration Program</u> Erosion Control - Landowner Plans	\$350.00
LEE BROWN MARSH <u>Goose Relocation</u> - Per Canada goose	\$6.20
<u>Hunting Fees</u> 1-Day Field Hunt , 1 person 1-Day (midweek) Marsh Hunt, 1 person 1-Day (midweek) Marsh Hunt, 4 people 3-Day Marsh Hunt for 4 people	\$53.10 \$529.20 \$1,805.31 \$4,514.16
¹ <i>Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.</i> ² <i>Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.</i> ³ <i>Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.</i>	

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
COMMUNICATION AND MARKETING SERVICES**

PROGRAM NAME

COMMUNICATION AND MARKETING SERVICES

PROGRAM MANAGER

Aaron LeDuc

LINKS TO STRATEGIC PLAN

Strategic Directions

#1 Protect People & Property From Flooding & Natural Hazards
#2 Deliver Exceptional Services & Experiences
#4 Organizational Excellence

Action Plan

Outreach supporting the Great Lakes Freshwater Ecosystem project - phosphorous reduction.
Outreach supporting the Canada Water Agency project - Vittoria Dam decommissioning.
Promote Authority's programs & services and accomplishments.
Increase community interactivity & engagement with the Authority via social media.

ACTIVITIES

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
Communication and Marketing Services	\$ 85,859	\$ 95,376	\$ 36,082	\$ 113,863	\$ 112,026	\$ (1,837)	-2%
Leighton & Betty Brown Scholarship Trust Fund	1,000	1,000	-	1,000	2,000	1,000	100%
LPRCA Memorial Woodlot Services	10,651	9,863	4,590	10,801	12,105	1,304	12%
\$ 97,510	\$ 106,239	\$ 40,672	\$ 125,663	\$ 126,131	\$ 467	0.37%	

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 76,675	\$ 84,473	\$ 32,068	\$ 94,313	\$ 92,531	\$ (1,783)	-2%
Staff Related Expenses	25	286	-	1,150	1,150	-	0%
Materials and Supplies	5,235	10,690	3,462	10,650	11,650	1,000	9%
Purchased Services	15,575	10,791	5,142	19,550	20,800	1,250	6%
TOTAL EXPENDITURES	\$ 97,510	\$ 106,239	\$ 40,672	\$ 125,663	\$ 126,131	\$ 467	0.37%

SOURCES OF REVENUE

Municipal Levy	\$ 128,299	\$ 115,661	\$ 58,832	\$ 117,663	\$ 117,131	\$ (533)	-0.45%
Community Support - Note 2	12,714	11,524	3,158	8,000	9,000	1,000	13%
Contribution from/(to) Reserves	(43,503)	(20,946)	-	-	-	-	0%
TOTAL REVENUE	\$ 97,510	\$ 106,239	\$ 61,990	\$ 125,663	\$ 126,131	\$ 467	0.37%

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 \$2,000.

STAFFING LEVELS (FTE)

<u>2027</u>	<u>2026</u>
1.05	1.05

CHANGES IN SERVICES & ACTIVITY LEVELS

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STAFFING

	TOTAL	DEPARTMENT FTE	2027	2026	2025
Marketing & Social Media Associate	1.00	100%	1.00	1.00	1.00
Seasonal Support	0.00	5%	0.05	0.05	0.08
	1.00		1.05	1.05	1.08

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
BACKUS HERITAGE AND EDUCATION SERVICES**

PROGRAM NAME	LINKS TO STRATEGIC PLAN
BACKUS HERITAGE AND EDUCATION SERVICES	<u>Strategic Directions</u> #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	<u>Action Plan</u> Deliver student Outdoor Education & Heritage Programs. Collection Management project continuation.
Judy Maxwell	

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
ACTIVITIES	\$	\$	\$	\$	\$	\$	%
Education Centre	\$ 32,021	\$ 56,822	\$ 14,521	\$ 46,894	\$ 41,351	\$ (5,543)	-12%
Educational and Interactive Program Services	65,176	136,826	30,865	106,364	112,494	6,130	6%
Heritage Village and Historical Services*	160,144	164,589	76,135	175,546	176,567	1,022	1%
Amortization	53,010	60,314	-	-	-	-	0%
	\$ 310,351	\$ 418,551	\$ 121,521	\$ 328,803	\$ 330,412	\$ 1,609	0.49%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 212,406	\$ 207,417	\$ 95,086	\$ 248,916	\$ 255,624	\$ 6,709	3%
Staff Related Expenses	441	176	284	1,550	1,550	-	0%
Materials and Supplies	8,102	12,560	3,412	16,707	14,707	(2,000)	-12%
Purchased Services	36,391	138,084	22,739	61,631	58,531	(3,100)	-5%
Amortization	53,010	60,314	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 310,351	\$ 418,551	\$ 121,521	\$ 328,803	\$ 330,412	\$ 1,609	0.49%

SOURCES OF REVENUE

Municipal Levy	\$ 5,582	\$ 14,445	\$ 3,201	\$ 6,402	\$ 9,193	\$ 2,792	44%
Federal Funding	7,949	8,708	11,604	4,500	8,408	3,908	87%
User Fees - Educational non contract programs	775	2,289	6,283	1,000	1,000	-	0%
User Fees - Heritage non contract programs	12,953	11,561	3,242	5,108	5,108	-	0%
Community Support - Note 2	126,865	227,572	60,853	190,148	188,710	(1,438)	-1%
Contribution from (to) Reserves	156,227	153,977	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 3	-	-	-	121,646	117,992	(3,653)	0%
TOTAL REVENUE	\$ 310,351	\$ 418,551	\$ 85,183	\$ 328,803	\$ 330,412	\$ 1,609	0.49%

NOTES

*** Category 3 programs and services funded by current year surplus transfer.**

1. COLA increase, 2 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 \$117,992.

STAFFING LEVELS (FTE)

<u>2027</u>	<u>2026</u>
3.29	3.29

CHANGES IN SERVICES & ACTIVITY LEVELS

Staffing	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Operations	0.0	13%	0.13	0.13	0.20
Curator	1.0	96%	0.96	0.96	0.96
Heritage Programmer	1.0	85%	0.85	0.85	0.85
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	0.31	0.04
	6.00		3.29	3.29	3.10

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT 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	Action Plan
Judy Maxwell	Continue to provide visitors and campers exceptional experiences.

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
Backus Conservation Area Services	\$ 383,764	\$ 387,860	\$ 186,632	\$ 397,201	\$ 366,316	\$ (30,885)	-8%
Norfolk Conservation Park Services	327,605	300,146	126,133	386,911	393,788	6,877	2%
Deer Creek Conservation Park Services	210,339	211,905	96,085	255,340	252,840	(2,500)	-1%
Haldimand Conservation Park Services	366,968	418,642	194,679	424,452	440,735	16,282	4%
Waterford North Conservation Park Services	353,731	308,198	108,881	400,886	414,743	13,857	3%
Amortization	83,304	101,501	-	-	-	-	0%
	\$ 1,725,711	\$ 1,728,252	\$ 712,410	\$ 1,864,790	\$ 1,868,421	\$ 3,631	0.19%

OBJECTS OF EXPENSES							
Staff Expenses - Note 1	\$ 937,718	\$ 912,162	\$ 374,102	\$ 1,117,434	\$ 1,111,958	\$ (5,476)	0%
Staff Related Expenses	4,302	4,594	1,822	5,925	5,225	(700)	-12%
Materials and Supplies	84,090	126,290	58,724	116,375	117,900	1,525	1%
Purchased Services	592,571	559,979	254,537	601,831	610,113	8,282	1%
Equipment - Note 2	23,725	23,725	23,225	23,225	23,225	-	0%
Amortization	83,304	101,501	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 1,725,711	\$ 1,728,252	\$ 712,410	\$ 1,864,790	\$ 1,868,421	\$ 3,631	0.19%

SOURCES OF REVENUE							
Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 3	2,152,252	2,197,488	1,563,677	2,147,550	2,176,534	28,984	1%
Federal Funding	-	2,408	11,088	-	14,784	14,784	0%
Contribution from (to) Reserves	(426,541)	(471,644)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 4	-	-	-	(282,760)	(322,897)	(40,137)	14%
TOTAL REVENUE	\$ 1,725,711	\$ 1,728,252	\$ 1,574,765	\$ 1,864,790	\$ 1,868,421	\$ 3,631	0.19%
SURPLUS	\$ -	\$ -	\$ 862,355	\$ -	\$ -	\$ -	0%

NOTES

- COLA increase, and grid movement.
- Equipment charges for CAMIS reservation system and hardware increasing to \$23,225.
- Camping revenues budgeted to increasing 1.35% to reflect fee increase and projected usage.
- Transfer to Healthy Watershed Services (\$30,444), Backus Heritage (\$117,993) and Corporate Services (\$174,460).

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS
2027 15.51	2026 15.99
	Backus summer/students reduced 0.48 FTE to 2.10 FTE.

FTE	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Operations	1.00	35%	0.35	0.35	0.40
Superintendent of Conservation Areas	1.00	73%	0.73	0.73	0.69
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	210%	2.10	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	1.08
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	0.25	0.00
Seasonal Support (4)	0.00	105%	1.05	1.05	0.98
	38.00		15.51	15.99	15.69

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

	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	Draft 2027 HST included	Draft increase %
DAY USE FEES							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	\$7.00	0.00%
Vehicle	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	\$16.00	0.00%
Motorcycle	\$9.00	\$9.00	\$9.00	\$10.00	\$10.00	\$10.00	0.00%
Season Vehicle Day Pass	\$95.00	\$100.00	\$100.00	\$110.00	\$110.00	\$120.00	9.09%
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	\$375.00	\$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	\$32.00	0.00%
CAMPING FEES							
<u>Per Night</u>							
Unserviced*	\$38.00	\$40.00	\$41.00	\$42.00	\$43.00	\$44.00	2.33%
Premium Unserviced*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
With Hydro & Water 15 amp*	\$50.00	\$53.00	\$55.00	\$57.00	\$58.50	\$60.00	2.56%
With Hydro & Water 30 amp*	\$59.00	\$60.00	\$63.00	\$65.00	\$66.50	\$68.00	2.26%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$64.00	\$66.00	\$69.00	\$70.50	\$72.00	2.13%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$73.00	\$76.00	\$78.00	\$80.00	2.56%
Premium with Hydro & Water 30 amp*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	0.00%
<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	\$65.00	\$70.00	\$73.00	\$75.00	\$77.00	2.67%
Cabin (New Backus)				\$0.00	\$150.00	\$154.00	2.67%
<u>Per Week</u>							
Unserviced	\$225.00	\$240.00	\$246.00	\$252.00	\$258.00	\$264.00	2.33%
Premium Unserviced	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
With Hydro & Water 15 amp	\$305.00	\$318.00	\$330.00	\$342.00	\$351.00	\$360.00	2.56%
With Hydro & Water 30 amp	\$350.00	\$360.00	\$378.00	\$390.00	\$399.00	\$408.00	2.26%
With Hydro, Water & Sewer 15 amp	\$368.00	\$384.00	\$396.00	\$414.00	\$423.00	\$432.00	2.13%
With Hydro, Water & Sewer 30 amp	\$415.00	\$420.00	\$438.00	\$456.00	\$468.00	\$480.00	2.56%
Premium with Hydro & Water 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	0.00%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$385.00	\$400.00	\$412.50	\$423.50	2.67%
Cabin (New Backus)					\$825.00	\$847.00	2.67%
<u>Per Month</u>							
Unserviced	\$675.00	\$720.00	\$738.00	\$756.00	\$774.00	\$792.00	2.33%
Premium Unserviced	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	0.00%
With Hydro & Water 15 amp	\$915.00	\$954.00	\$990.00	\$1,026.00	\$1,053.00	\$1,080.00	2.56%
With Hydro & Water 30 amp	\$1,050.00	\$1,080.00	\$1,134.00	\$1,170.00	\$1,197.00	\$1,224.00	2.26%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,152.00	\$1,188.00	\$1,242.00	\$1,269.00	\$1,296.00	2.13%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,260.00	\$1,314.00	\$1,368.00	\$1,404.00	\$1,440.00	2.56%
Premium with Hydro & Water 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.00	0.00%
<u>Per Season</u>							
Unserviced	N/A	N/A	N/A	N/A	N/A	N/A	-
With Hydro & Water 15 amp	\$2,570.00	\$2,623.50	\$2,722.50	\$2,821.50	\$2,895.00	\$2,970.00	2.59%
With Hydro & Water 30 amp	\$2,840.00	\$2,970.00	\$3,118.50	\$3,217.50	\$3,290.00	\$3,366.00	2.31%
With Hydro, Water & Sewer 15 amp	\$3,105.00	\$3,168.00	\$3,267.00	\$3,415.50	\$3,490.00	\$3,564.00	2.12%
With Hydro, Water & Sewer 30 amp	\$3,350.00	\$3,465.00	\$3,613.50	\$3,762.00	\$3,860.00	\$3,960.00	2.59%
Premium & 30 amp	\$3,430.00	\$3,565.00	\$3,740.00	\$3,925.00	\$4,025.00	\$4,130.00	2.61%

	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft 2026 HST included	Draft 2027 HST included	Draft increase %
Premium Sewer & 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310.00	\$4,425.00	2.67%
2nd Season Vehicle Day Pass	\$55.00	\$60.00	\$60.00	\$60.00	\$65.00	\$70.00	7.69%
Exterior Mini Fridge (Seasonal)	\$300.00	\$325.00	\$335.00	\$335.00	\$335.00	\$300.00	-10.45%
Exterior Fridge (Seasonal)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	0.00%
Seasonal Camper Late Payment Fee			\$75.00	\$75.00	\$75.00	\$75.00	0.00%
<u>Group Camping (BCA & WNCA)</u>							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$60.00	\$60.00	\$65.00	\$65.00	\$70.00	7.69%
Group Camping (per person/night)	\$6.00	\$7.00	\$7.00	\$8.00	\$8.00	\$8.00	0.00%
Portable Toilet Rental				\$205.00	\$205.00	\$205.00	0.00%
OTHER FEES							
Reservation Fee - online	\$13.00	\$14.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
Reservation Fee - by phone/in person	\$15.00	\$15.00	\$15.00	\$15.00	\$17.50	\$17.50	0.00%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
2nd Vehicle Parking	\$12.00	\$13.00	\$13.00	\$13.00	\$16.00	\$16.00	0.00%
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%
Fire Starters (2-pack)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7.50	\$7.50	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$4.00	\$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	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00	\$20.00	0.00%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$60.00	\$60.00	\$60.00	0.00%
Boat/Trailer Storage - off site 4 summer	\$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	\$250.00	\$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>							
Ed. Centre Rentals							
- 1/2 day	\$240.00	\$240.00	\$240.00	\$247.00	\$250.00	\$250.00	0.00%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$412.00	\$425.00	\$425.00	0.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00	\$75.00	0.00%
<u>Photography</u>							
Photography Fee	\$75.00	\$75.00	\$75.00	\$100.00	\$100.00	\$100.00	0.00%
- includes entry for 2 passenger vehicles							
<u>Education Programming</u>							
- full day**		\$560.84	\$583.62	\$606.97	\$625.18	\$637.69	2.00%
- 1/2 day**		\$280.42	\$291.81	\$303.48	\$312.59	\$318.85	2.00%
**Maximum 40 students per class per day.							

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
PUBLIC FOREST LAND MANAGEMENT SERVICES**

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

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
General Forestry Management Services	\$ 230,695	\$ 231,891	\$ 115,195	\$ 326,511	\$ 323,139	\$ (3,372)	-1%
LPBLT - Upland Habitat Program	85,201	65,633	-	-	-	-	0%
Long Point Biosphere Reserve	42,859	-	-	-	-	-	0%
Invasive Species Centre	-	17,042	937	-	-	-	0%
ISAF - Upland/Lowland Habitat	-	57,662	36,070	-	-	-	0%
	\$ 358,754	\$ 372,228	\$ 152,201	\$ 326,511	\$ 323,139	\$ (3,372)	-1.03%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 246,382	\$ 268,326	\$ 105,070	\$ 239,711	\$ 244,339	\$ 4,628	2%
Staff Related Expenses - Note 2	3,521	11,238	8,379	11,800	13,800	2,000	17%
Materials and Supplies	15,993	27,263	13,002	16,900	11,900	(5,000)	-30%
Purchased Services - Note 3	92,858	65,402	25,751	58,100	53,100	(5,000)	-9%
TOTAL EXPENDITURES	\$ 358,754	\$ 372,228	\$ 152,201	\$ 326,511	\$ 323,139	\$ (3,372)	-1.03%

SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	-	\$ -	0%
User Fees - Forest Revenue	316,722	378,708	163,478	310,000	340,000	30,000	10%
Community Support	91,359	75,622	34,957	14,000	-	(14,000)	-100%
Contribution from (to) Reserves	(49,327)	(82,102)	-	2,511	-	(2,511)	0%
Transfer from/(to) Current Year Surplus - Note 4	-	-	-	-	(16,861)	(16,861)	0%
TOTAL REVENUE	\$ 358,754	\$ 372,228	\$ 198,435	\$ 326,511	\$ 323,139	\$ (3,372)	-1.03%
SURPLUS	\$ -	\$ -	\$ 46,234	\$ -	\$ (0)	\$ (0)	0%

NOTES

- COLA increase.
- \$8,500 included for membership fees including the Eastern Ontario Model Forest Association.
- Subcontractors are: \$25,000 for ecological surveys.
- Transfer to User Fee Reserve \$16,861.

STAFFING LEVELS (FTE)

2027	2026
2.08	2.00

CHANGES IN SERVICES & ACTIVITY LEVELS

Junior Forestry Technician increased from 0.42 to 0.50 FTE.

FTE	TOTAL	DEPARTMENT FTE	2027	2026	2025
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	0.05
Forestry Technician	100%	1.00	74%	0.74	0.94
Junior Forestry Technician	100%	1.00	50%	0.50	0.42
HWS Technician	0%	0.00	5%	0.05	0.05
Seasonal Staff	0%	0.00	1%	0.01	0.01
		3.00		2.08	2.00
					1.79

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
PRIVATE FOREST LAND MANAGEMENT SERVICES**

PROGRAM NAME

PRIVATE FOREST LAND MANAGEMENT SERVICES

LINKS TO STRATEGIC PLAN

Strategic Directions

#2 Deliver Exceptional Services & Experiences
#4 Organizational Excellence

PROGRAM MANAGER

Leigh-Anne Mauthe

Action Plan

Plant 30,000 trees on private and LPRCA owned properties.
Complete tree survival monitoring and reporting.

ACTIVITIES

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
Private Property Tree Planting Services	\$ 92,203	\$ 79,635	\$ 39,785	\$ 149,603	\$ 123,953	\$ (25,651)	-17%
LPB/OPG Long Term Tree Planting Services	684	-	-	10,000	10,424	424	0%
	\$ 92,887	\$ 79,635	\$ 39,785	\$ 159,603	\$ 134,377	\$ (25,227)	-15.81%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 45,933	\$ 41,542	\$ 28,589	\$ 47,878	\$ 49,901	\$ 2,023	4%
Staff Related Expenses	695	996	71	850	850	-	0%
Materials and Supplies - Note 2	18,760	15,916	299	66,975	47,975	(19,000)	-28%
Purchased Services - Note 3	27,498	21,180	10,826	43,900	35,650	(8,250)	-19%
TOTAL EXPENDITURES	\$ 92,887	\$ 79,635	\$ 39,785	\$ 159,603	\$ 134,377	\$ (25,227)	-15.81%

SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 4	92,203	79,635	56,210	149,603	123,953	(25,651)	-17%
Community Support - Note 5	4,743	-	-	10,000	10,424	424	4%
Contribution from (to) Reserves	(4,059)	-	-	-	-	-	0%
TOTAL REVENUE	\$ 92,887	\$ 79,635	\$ 56,210	\$ 159,603	\$ 134,377	\$ (25,227)	-15.81%

NOTES

- COLA increase, one staff moving up grid.
- Nursery stock of \$45,000.
- Subcontractors expense for the tree planting of \$45,000 and motorpool expenses of \$11,000.
- User fees are private property tree planting funding from Forest Ontario.
- Community Support is fees charged to landowners and grant funding.

STAFFING LEVELS (FTE)

2027	2026
0.38	0.38

CHANGES IN SERVICES & ACTIVITY LEVELS

FTE	TOTAL	DEPARTMENT FTE	2027	2026	2025
Lands & Waters Supervisor	0.00	24%	0.17	0.17	0.16
HWS Technician	0.00	3%	0.15	0.15	0.42
Support Staff	0.00	6%	0.06	0.06	0.06
	0.00		0.38	0.38	0.64

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
MAINTENANCE OPERATIONS SERVICES**

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

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
General Facility Maintenance Services	\$ 185,450	\$ 202,391	\$ 90,141	\$ 188,482	\$ 198,819	\$ 10,338	5%
Motor Pool Services	173,224	168,402	113,960	262,980	262,643	(337)	0%
Amortization	126,688	132,860	-	-	-	-	0%
	\$ 485,362	\$ 503,653	\$ 204,100	\$ 451,462	\$ 461,462	\$ 10,000	2.22%

OBJECTS OF EXPENSES							
Staff Expenses- Note 1	\$ 188,306	\$ 222,789	\$ 103,707	\$ 252,483	\$ 262,796	\$ 10,314	4%
Staff Related Expenses	4,046	4,269	2,921	3,600	4,100	500	14%
Materials and Supplies - Note 2	89,487	78,983	53,212	101,929	112,616	10,687	10%
Purchased Services	76,835	64,752	44,260	93,450	81,950	(11,500)	-12%
Amortization	126,688	132,860	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 485,362	\$ 503,653	\$ 204,100	\$ 451,462	\$ 461,462	\$ 10,000	2.22%

SOURCES OF REVENUE					\$ -		
Municipal Levy	\$ 227,039	\$ 161,198	\$ 94,241	\$ 188,482	\$ 198,819	\$ 10,338	5%
User Fees - Note 3	417,434	381,713	193,696	419,980	424,643	4,663	1%
Contribution from (to) Reserves	(159,111)	(39,258)	-	-	-	-	0%
TOTAL REVENUE	\$ 485,362	\$ 503,653	\$ 287,937	\$ 608,462	\$ 623,462	\$ 15,000	2.47%
SURPLUS - Note 4	\$ -	\$ -	\$ -	\$ 157,000	\$ 162,000	\$ -	35.11%

NOTES	
1. COLA increase, 1 staff moving up the grid.	
2. Fuel, Diesel and motor pool repairs.	
3. Motor Pool revenues of \$424,643.	
4. 2027 Capital Budget includes the acquisition of \$162,000 equipment & vehicles.	

STAFFING LEVELS (FTE)	CHANGES IN SERVICES & ACTIVITY LEVELS
2027 2.08	2026 1.98
	Manager of Operations increased to 0.20 FTE from 0.15 FTE allocation. Workshop Technician increased from 0.78 FTE to 0.83 FTE.

STAFFING	TOTAL	DEPARTMENT FTE	2027	2026	2025
Manager of Operations	0.00	20%	0.20	0.15	0.00
Manager of Engineering & Infrastructure	0.00	0%	0.00	0.00	0.10
Workshop Technician	1.00	85%	0.83	0.78	0.8
Workshop Supervisor	1.00	85%	0.65	0.65	0.85
Support Staff	0.00	35%	0.40	0.40	0.40
	2.00		2.08	1.98	2.15

**LONG POINT REGION CONSERVATION AUTHORITY
2027 DRAFT BUDGET
CORPORATE SERVICES**

PROGRAM NAME	LINKS TO STRATEGIC PLAN
CORPORATE SERVICES	<u>Strategic Directions</u> #2 Deliver Exceptional Services & Experiences #3 Support & Empower Our People #4 Organizational Excellence
PROGRAM MANAGER	Action Plan
Aaron LeDuc	Provide accounting, administrative, finance, human resources and payroll services. Provide assistance to the Transition Team through out the amalgamation to the RCA.

	2024 Actual	2025 Actual	2026 June 30 YTD	2026 Budget	2027 Budget	2027 Change from 2026 Budget	
	\$	\$	\$	\$	\$	\$	%
ACTIVITIES							
LPRCA Board	\$ 63,299	\$ 70,613	\$ 54,081	\$ 70,906	\$ 72,785	\$ 1,879	3%
Corporate / IT Services	1,211,167	1,136,418	572,858	1,157,191	1,150,150	(7,041)	-1%
Amortization	7,669	47,140	-	-	-	-	0%
	\$ 1,282,135	\$ 1,254,171	\$ 626,939	\$ 1,228,097	\$ 1,222,935	\$ (5,162)	-0.42%

OBJECTS OF EXPENSES

Staff Expenses - Note 1	\$ 814,174	\$ 721,729	\$ 348,978	\$ 758,719	\$ 761,106	\$ 2,387	0%
Staff Related Expenses	10,810	9,490	3,855	12,600	12,600	-	0%
Materials and Supplies	7,366	10,144	4,049	10,400	10,500	100	1%
Purchased Services - Note 2	363,226	376,982	204,447	356,972	345,445	(11,527)	-3%
Equipment	15,590	18,072	11,528	18,500	20,500	2,000	11%
Other	63,299	70,613	54,081	70,906	72,785	1,879	3%
Amortization	7,669	47,140	-	-	-	-	0%
TOTAL EXPENDITURES	\$ 1,282,135	\$ 1,254,171	\$ 626,939	\$ 1,228,097	\$ 1,222,935	\$ (5,162)	-0.42%

SOURCES OF REVENUE

Municipal Levy	\$ 830,348	\$ 817,656	\$ 355,305	\$ 710,610	\$ 745,414	\$ 34,804	5%
User Fees - Note 3	14,421	13,143	7,202	14,000	8,000	(6,000)	-43%
Community Support - Note 4	23,332	207,505	44,880	23,200	23,200	-	0%
Federal Funding	-	-	-	12,500	15,000	2,500	20%
Interest on Investments	355,880	459,129	67,502	200,250	240,000	39,750	20%
Gain on Sale of Assets	-	17,108	-	-	-	-	0%
Contribution from (to) Reserves	58,155	(260,371)	-	136,660	-	(136,660)	0%
Transfer from/(to) Current Year Surplus - Note 5	-	-	-	130,877	191,321	60,445	46%
TOTAL REVENUE	\$ 1,282,135	\$ 1,254,171	\$ 474,889	\$ 1,228,097	\$ 1,222,935	\$ (5,162)	-0.42%

NOTES

1. COLA increase, two staff moving up the grid.
2. Includes the lease of the administration office space \$122,225.
3. Rental of office space \$8,000.
4. Gas lease revenue of \$2,000, water irrigation permit fee of \$1,100, interest revenue \$240,000 and endowment interest of \$20,000 to cover overhead, taxes and insurance for Backus Education Center.
5. The transfer from current year surplus user fee departments is \$191,321.

STAFFING LEVELS (FTE)

2027	2026
6.02	5.92

CHANGES IN SERVICES & ACTIVITY LEVELS

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STAFFING

	TOTAL	DEPARTMENT FTE	2027	2026	2025
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	200%	2.00	1.90	1.90
HR Associate/EA	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		6.02	5.92	6.56

LONG POINT REGION CONSERVATION AUTHORITY CORPORATE SERVICES FEE SCHEDULE	Draft 2027 before HST
CORPORATE SERVICES	
Hold Harmless Agreements for research or events	\$45.13
Irrigation Access Permits within Conservation Authority owned properties	\$1,000.00

Capital Budget Summary 2027

Long Point Region Conservation Authority
One Year (2027) Draft Capital Budget

CAPITAL PROJECTS 2027	General Levy	Special Levy	Prov/Fed Funding	Reserves	User Fee Reserve	Prior Year Capital Levy	Motorpool Reserve	Deferred Revenue	In-Year Surplus	Total
Watershed Services										
Flood Control Structure Repairs and Studies		640,000	400,000	150,000						1,190,000
Upper Big Creek Flood and Erosion Hazard Mapping			25,000			25,000				50,000
Conservation Authority Lands										
Property Gates	5,000									5,000
Signage Project	6,000									6,000
Backus Heritage and Education Services										
Backus Mill Structural Repair						14,500		30,172		44,672
Conservation Parks Management Services										
Campground Water Systems Upgrades					16,000					16,000
Maintenance Operation Services										
Vehicle Replacement (2 1/2 ton Pickup Truck)									120,000	120,000
Equipment Replacement (UTV Side by Side)							24,000			24,000
Equipment Replacement (Landscape Trailer)							10,000			10,000
Equipment Replacement (2 x Lawnmower)									42,000	42,000
Corporate Services										
Computer Upgrades	12,500									12,500
Total	\$ 23,500	\$ 640,000	\$ 425,000	\$ 150,000	\$ 16,000	\$ 39,500	\$ 34,000	\$ 30,172	\$ 162,000	\$ 1,520,172

Capital Budget Summary 2027-2031

Long Point Region Conservation Authority FIVE YEAR DRAFT CAPITAL BUDGET 2027-2031 CORPORATE SUMMARY

PROGRAMS AND PROJECTS

OBJECTS OF EXPENSES

	2027	2028	2029	2030	2031	Total
<u>Watershed Services</u>						
Flood Control Structure Repairs and Studies	1,190,000	2,070,000	2,030,000	550,000	170,000	\$6,010,000
Upper Big Creek Flood and Erosion Hazard Mapping	50,000	-				\$50,000
<u>Conservation Authority Lands</u>						
Property Gates	5,000	5,000	5,000	5,000	5,000	\$25,000
Sign Project	6,000	6,000	6,000	6,000	6,000	\$30,000
<u>Backus Heritage and Education Services</u>						
Backus Mill Structural Repair	44,672					\$44,672
<u>Conservation Parks Management Services</u>						
Campgrounds CA Water Upgrades	16,000	16,000	16,000	16,000		\$64,000
<u>Maintenance Operation Services</u>						
Vehicle Replacement (2 1500 pickup trucks)	120,000	60,000	60,000	60,000	60,000	\$360,000
Equipment Replacement (1 riding lawnmower)	42,000	21,000	21,000	21,000	21,000	\$126,000
Equipment Replacement (1 Tractor)			55,000	-		\$55,000
UTV - Side-by-Side	24,000					\$24,000
Galvanized 3 Tonne Landscape Trailer	10,000					\$10,000
<u>Corporate Services</u>						
Computer Upgrades	12,500	12,500	12,500	12,500	12,500	\$62,500
	\$ 1,520,172	\$ 2,190,500	\$ 2,205,500	\$ 670,500	\$ 274,500	\$ 6,861,172

SOURCES OF REVENUE

MUNICIPAL GENERAL LEVY - Capital	\$ 23,500	\$ 168,500	\$ 23,500	\$ 173,500	\$ 123,500	\$ 512,500
MUNICIPAL SPECIAL LEVY - Capital	\$ 640,000	\$ 1,775,000	\$ 1,095,000	\$ 400,000	\$ 70,000	\$ 3,980,000
Grants - Provincial (FHIMP) Federal (CWA)	\$ 425,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 575,000
Deferred Revenue	\$ 30,172					\$ 30,172
Reserves	\$ 150,000	\$ -	\$ 935,000	\$ -	\$ -	\$ 1,085,000
User Fee Reserve	\$ 16,000	\$ 97,000	\$ 152,000	\$ 97,000	\$ 81,000	\$ 443,000
Motor Pool Reserve	\$ 34,000					\$ 34,000
Capital Levy Reserves	\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ 39,500
Surplus - current year	\$ 162,000	\$ -	\$ -	\$ -	\$ -	\$ 162,000
	\$ 1,520,172	\$ 2,190,500	\$ 2,205,500	\$ 670,500	\$ 274,500	\$ 6,861,172

Flood Control Structures Capital Summary 2027-2036

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 actions and tasks were identified based on priority intervals of 1-2, 2-5 and 5-10 years. Dam Safety Reviews and Condition Assessments (DSRs) have been completed for Vittoria, Teeterville, Backus Mill, Hay Creek, Norwich, Deer Creek and Lehman Dams. 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 (WECI) Program administered by the Ministry of Natural Resources. The WECI Program is competitive amongst all conservation authorities with a limited amount of funding allocated based on a priority scoring system.

2027 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 2027, LPRCA staff are proposing to complete the following:

1. Backus Mill Dam – Spillway/Wingwall & Embankment Improvements - Design (\$150,000)

Engaged an engineering consultant to complete the design for the spillway/wingwall and embankment improvements required to address dam stability and 100-year Inflow Design Flood requirements. The assignment will include the required DSR scope, review of previous engineering work as background information, LRIA/permitting requirements, and preparation of tender-ready design documents.

2. Brook Dam – Pedestrian Bridge Superstructure and Deck Replacement (\$120,000)

The Brook Dam has a pedestrian bridge over the structure that forms part of the Lynn Valley Trail. The bridge superstructure and deck require replacement. The project will include the engineering and replacement of the bridge superstructure and deck.

3. Hay Creek Dam – Concrete Repairs as per Design (\$110,000)

Complete concrete repairs to the dam structure in accordance with the engineered design and LRIA approval requirements.

4. Lehman Dam – Fish Ladder Rehabilitation (\$60,000)

Complete rehabilitation of the fish ladder as identified as a high-priority item in the 2026 DSR.

5. Sutton Dam – Structure Removal, Channel Realignment and Restoration (\$240,000)

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

6. Teeterville Dam - Dam Repair - Detailed Design, LRIA/Regulatory Approvals & Tender Preparation (\$110,000)

Complete the detailed design, LRIA/regulatory approvals and tender preparation for implementation of the dam repair alternative selected through the Class Environmental Assessment.

7. Vittoria Dam - EA Implementation - Staged Reservoir Drawdown, Sediment Management & Monitoring (\$400,000)

Continue the detailed design and begin implementation of the preferred alternative identified through the Environmental Assessment, including staged reservoir drawdown, sediment stabilization and erosion control, baseline and during-drawdown monitoring, permitting, contract administration and associated project supervision.

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 need 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, re-grading 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. Further engineering design is planned for 2027, using the previous design as background information, to address the spillway/wingwall and embankment improvements and complete the DSR scope, LRIA/permitting requirements and tender preparation. Design implementation is planned for 2029.

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 no longer operating, the concrete structure remains. A Dam Status/Regulatory Assessment and Structural Investigation is planned for 2029 to assess the remaining structure, determine the appropriate regulatory path and identify future requirements. Concrete repair design and regulatory approvals are planned for 2031, with rehabilitation in 2033 subject to the findings of the investigation and design.

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 WECI funding but proceeded in 2022 with Norfolk County funding. An application made to the WECI 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 the bypass pipe, toe drains/subdrains, concrete structures, upstream embankment stability and riprap. 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 WECI 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 WECI 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 2019 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. Design for the concrete repairs and embankment slope stabilization is nearing completion, with LRIA approval required for the embankment work. Concrete repairs are planned for 2027, a Dam Safety Review in 2028, and an embankment slope stabilization planned for 2029.

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 2030. The required Dam Safety Review for Lehman Dam was completed in 2026 with funding assistance from the MNR WECl program. Concrete, riprap and fish ladder rehabilitation, including upstream riprap inspection and repairs, is planned for 2028.

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 2021 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 WECl funding assistance. The dam safety review also recommends a number of small operator and public safety repairs. Investigation and design to address the winter sliding stability and embankment erosion/stability improvements are planned for 2028, with implementation planned for 2029.

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 was undertaken to address the deteriorating structure and erosion issues at the dam. Structure removal, channel realignment and restoration are planned for implementation in 2027.

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 WECl 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 was underway with WECl 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. Dam repair was identified as the preferred alternative through the Environmental Assessment. Detailed design, LRIA/regulatory approvals and tender preparation for the preferred alternative are planned for 2027, with design implementation planned for 2028.

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 WECl. 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 preferred alternative identified through the Environmental Assessment includes staged reservoir drawdown, sediment management and stabilization, concrete repairs and decommissioning of the dam control mechanism, allowing the former reservoir area to naturalize. GeoProcess has been retained to complete the detailed design and permitting requirements for implementation of the preferred alternative. The Canada Water Agency (CWA) has committed \$635,000 toward the project, with implementation planned over 2027-2029, including staged reservoir drawdown, sediment management, restoration and associated monitoring.

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, Norwich, Deer Creek, and Lehman Dams. 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.

2027 – 2036 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.

Long Point Region Conservation Authority
Table A: Capital Forecast Summary

Structure	Year											Total
	2027		2028	2029	2030	2031	2032	2033	2034	2035	2036	
	Repairs	Studies										
Backus Mill ¹	\$ 150,000			\$ 935,000		\$ 100,000				\$ 125,000	\$ 100,000	\$1,410,000
Brook ²	\$ 120,000		\$ 25,000	\$ 120,000		\$ 70,000		\$ 300,000				\$635,000
Deer Creek			\$ 120,000	\$ 300,000	\$ 300,000					\$ 125,000	\$ 250,000	\$1,095,000
Hay Creek ³	\$ 110,000		\$ 120,000	\$ 300,000				\$ 150,000				\$680,000
Lehman ⁴	\$ 60,000		\$ 50,000		\$ 150,000					\$ 80,000	\$ 250,000	\$590,000
Norwich			\$ 75,000	\$ 175,000			\$ 100,000		\$ 125,000			\$475,000
Sutton ⁵	\$ 240,000											\$240,000
Teeterville ⁶	\$ 110,000		\$ 1,380,000								\$ 125,000	\$1,615,000
Vittoria ⁷			\$ 150,000	\$ 200,000	\$ 100,000							\$450,000
	\$ 400,000		\$ 150,000									\$550,000
TOTAL	\$1,190,000	\$0	\$2,070,000	\$2,030,000	\$550,000	\$170,000	\$100,000	\$450,000	\$125,000	\$330,000	\$725,000	\$7,740,000
Total - General	\$0	\$0	\$145,000	\$0	\$150,000	\$100,000	\$0	\$0	\$0	\$330,000	\$125,000	\$850,000
Total - Grant	\$400,000	\$0	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$550,000
Total - Reserves	\$150,000	\$0	\$0	\$935,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,085,000
Total - Special (Norfolk)	\$640,000	\$0	\$1,700,000	\$920,000	\$400,000	\$70,000	\$0	\$450,000	\$0	\$0	\$600,000	\$4,780,000
Total - Special (Norwich)	\$0	\$0	\$75,000	\$175,000	\$0	\$150,000	\$100,000	\$0	\$125,000	\$0	\$0	\$625,000
Total Cost	\$1,190,000	\$0	\$2,070,000	\$2,030,000	\$550,000	\$320,000	\$100,000	\$450,000	\$125,000	\$330,000	\$725,000	\$7,890,000

*GL	Dam Safety Review	*SL	Engineering	SL (Norfolk)	Major Repair
Grant Funding	Canada Water Agency	GL	Safety / Routine Repair	SL (Norwich)	Major Repair
Reserves	LPRCA Restricted Reserves	GL	Environmental Assessment		

* GL = General Levy
* SL = Special Benefitting Levy

Assumptions:
Costs are based engineered studies & designs or best available cost information for Repair options.

¹Backus Mill

- Engineered design & permitting. Funding LPRCA Restricted Reserve.

²Brook

- Foot bridge replacement.

³Hay Creek

- Concrete repairs as per design and LIRA permit.

⁴Lehman

-Fish ladder rehabilitation.

⁵Sutton

-Remaining dam structure removal & channel realignment as per design.

⁶Teeterville

¹- Engineered design & permitting.

⁷Vittoria

- Implement designed reservoir drawdown, sediment management, groundwater monitoring.

Watershed Services Capital Project Detail Sheets

2027-2031 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. The Flood Control Structures 10-year Capital Summary 2027-2036 is presented in Table A: 2027-2036 Capital Plan Summary.
PROJECT MANAGER Saifur Rahman, Manager of Engineering and Infrastructure	

	2027 REPAIRS	2027 STUDIES	2028	2029	2030	2031	TOTAL
Backus Mill - ¹	\$ 150,000			\$ 935,000		\$ 100,000	\$ 1,185,000
Deer Creek			\$ 120,000	\$ 300,000	\$ 300,000		\$ 720,000
Hay Creek - ²	\$ 110,000		\$ 120,000	\$ 300,000			\$ 530,000
Lehman - ³	\$ 60,000		\$ 50,000		\$ 150,000		\$ 260,000
Norwich			\$ 75,000	\$ 175,000			\$ 250,000
Teeterville - ⁴	\$ 110,000		\$ 1,380,000				\$ 1,490,000
Vittoria - ⁵	\$ 400,000		\$ 300,000	\$ 200,000	\$ 100,000		\$ 1,000,000
Big Creek Control Gate							\$ -
Brook - ⁶	\$ 120,000		\$ 25,000	\$ 120,000		\$ 70,000	\$ 335,000
Sutton - ⁷	\$ 240,000						\$ 240,000
Waterford Control Gate							\$ -
TOTALS	\$ 1,190,000	\$ -	\$ 2,070,000	\$ 2,030,000	\$ 550,000	\$ 170,000	\$ 6,010,000

SOURCES OF FINANCING	2027 REPAIRS	2027 STUDIES	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital			\$ 145,000		\$ 150,000	\$ 100,000	\$ 395,000
SPECIAL LEVY	\$ 640,000		\$ 1,775,000	\$ 1,095,000	\$ 400,000	\$ 70,000	\$ 3,980,000
FEDERAL (CWA)	\$ 400,000		\$ 150,000				\$ 550,000
RESERVES	\$ 150,000			\$ 935,000			\$ 1,085,000
MOTOR POOL RESERVE							\$ -
USER FEE RESERVE							\$ -
PRIOR YEAR CAPITAL LEVY							\$ -
TOTALS	\$ 1,190,000	\$ -	\$ 2,070,000	\$ 2,030,000	\$ 550,000	\$ 170,000	\$ 6,010,000

NOTES

1. **Backus Mill Dam:** Design of spillway/wingwall and embankment improvements, including all documentation and review.
2. **Hay Creek Dam:** Concrete repairs as per the engineered design.
3. **Lehman Dam:** Fish Ladder Rehabilitation, a high priority in the DSR.
4. **Teeterville Dam:** Completion of a detailed design for the dam repair along with all required documentation and approvals
5. **Vittoria Dam:** Implementation of the preferred alternative identified in the EA, staged reservoir drawdown, sediment stabilization and erosion control
6. **Brook Dam:** Pedestrian Bridge structure and deck replacement, including engineering.
7. **Sutton Dam:** Removal of dam components and the restoration and realignment of the channel. This will complete the Sutton Dam decommissioning initiated in 2004.

2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
 (use GL account #)

PROJECT NAME Upper Big Creek Flood and Erosion Hazard Mapping	PROJECT DESCRIPTION Complete 32 kms of engineering quality flood and erosion hazard mapping on Big Creek	NEED FOR PROJECT 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	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 50,000					\$ 50,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL (FHIMP)	\$ 25,000					\$ 25,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY	\$ 25,000					\$ 25,000
USER FEE RESERVE						\$ -
TOTALS	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000

NOTES

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

Conservation Authority Lands Capital Project Detail Sheets

2027-2031 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

<u>PROJECT NAME</u> Property Gates	<u>PROJECT DESCRIPTION</u> Build and install gates at forest tract entrances.	<u>NEED FOR PROJECT</u> 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.
<u>PROJECT MANAGER</u> Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	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	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	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	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000

NOTES

Gates are built and installed by the workshop staff.

**2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

PROJECT NAME Signage project	PROJECT DESCRIPTION Signs, posts and hardware for 10 prioritized properties	NEED FOR PROJECT Signage is required for risk management. The project started in 2025.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
TOTALS	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 30,000

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 properties as a priority based on frequency of usage and activities.

Backus Heritage and Education Services Capital Project Detail Sheets

2027-2031 CAPITAL BUDGET FOR LPRCA 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 was completed by an engineering firm in 2026.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 20,000					\$ 20,000
MATERIALS AND SUPPLIES	\$ 24,672					\$ 24,672
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 44,672	\$ -	\$ -	\$ -	\$ -	\$ 44,672

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
DEFERRED REVENUE	\$ 30,172					\$ 30,172
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL	\$ 14,500					\$ 14,500
USER FEE RESERVE						\$ -
TOTALS	\$ 44,672	\$ -	\$ -	\$ -	\$ -	\$ 44,672

NOTES

In 2026, a capital levy was approved for \$14,500 for the Backus Grist Mill Structural Assessment. Results of that assessment noted deficiencies and targeted repairs are required. For the internal structure, a support post with concrete footing will be installed, along with a beam under the sagging floor to support the equipment load, and structural braces. For the exterior the drainage will be improved.

Conservation Parks Management Services Capital Project Sheets

2027-2031 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME Campground Conservation Area Water System Upgrades	PROJECT DESCRIPTION Update the UV water systems	NEED FOR PROJECT The Campground Conservation Area's water pumps and systems are older and require an upgrade to the Ultraviolet water treatment. 2027 upgrades will include the second unit at Haldimand CA pumphouse and Backus CA Pumphouse "B"
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000		\$ 4,000
MATERIALS AND SUPPLIES	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000		\$ 60,000
EQUIPMENT						\$ -
OTHER						\$ -
TOTALS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 64,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
PRIOR YEAR CAPITAL						\$ -
USER FEE RESERVE	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000		\$ 64,000
TOTALS	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -	\$ 64,000

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 3 years. The project started in 2026 with upgrades to Norfolk and Haldimand.

2028 - Norfolk and Backus pumphouses
 2029- Deer Creek and Waterford North pumphouses
 2030 - Education Center and Homestead

Maintenance Operation Services Capital Project Sheets

2027-2031 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME Vehicle Replacement	PROJECT DESCRIPTION Purchase two new 1/2 ton 4x4 pickup truck.	NEED FOR PROJECT To upgrade and maintain the vehicle fleet. Replacing a 2012 Chevy Silverado 1500 with 189,180 km (V-003) and a 2009 GMC Sierra with 174,000 km (V-033).
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 120,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
OTHER						\$ -
TOTALS	\$ 120,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 120,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
TOTALS	\$ 120,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000

NOTES

Estimating price for a 4x4 1/2 ton pickup to be \$60,000.

2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
 (use GL account #)

<u>PROJECT NAME</u> Equipment Replacement	<u>PROJECT DESCRIPTION</u> Purchase of one new UTV Side-by-Side	<u>NEED FOR PROJECT</u> The new UTV Side-by-side will replace a 2018 UTV at Backus and redeploy the UTV for Heritage and Maintenance use.
<u>PROJECT MANAGER</u> Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 24,000					\$ 24,000
OTHER						\$ -
TOTALS	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE	\$ 24,000					\$ 24,000
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 24,000	\$ -	\$ -	\$ -	\$ -	\$ 24,000

NOTES

Estimating the price of a UTV Side-by-Side to be \$24,000.

**2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

<u>PROJECT NAME</u> Equipment Purchase	<u>PROJECT DESCRIPTION</u> Purchase of one new 3 ton 16' galvanized landscape trailer	<u>NEED FOR PROJECT</u> The New landscape trailer will replace a 1991 landscape trailer.
<u>PROJECT MANAGER</u> Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 10,000					\$ 10,000
OTHER						\$ -
TOTALS	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE	\$ 10,000					\$ 10,000
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000

NOTES

2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
 (use GL account #)

<u>PROJECT NAME</u>	<u>PROJECT DESCRIPTION</u>	<u>NEED FOR PROJECT</u>
Equipment Replacement	Purchase of two new diesel zero-turn riding lawn mower.	The new mowers will replace a 2018 Kubota (E-012) and a 2018 Kubota (E-016). The fleet of lawnmowers are utilized to best match the need at the various locations at LPRCA.
<u>PROJECT MANAGER</u>		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 42,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000
OTHER						\$ -
TOTALS	\$ 42,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 42,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000
TOTALS	\$ 42,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	\$ 126,000

NOTES

Estimating the price of a zero-turn, 54" diesel mower to be \$21,000 each.

**2027-2031 CAPITAL BUDGET FOR LPRCA
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER
(use GL account #)

<u>PROJECT NAME</u> Equipment Purchase	<u>PROJECT DESCRIPTION</u> Purchase of one new 4WD 40 HP diesel tractor with front loader bucket	<u>NEED FOR PROJECT</u> 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.
<u>PROJECT MANAGER</u> Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT			\$ 55,000			\$ 55,000
OTHER						\$ -
TOTALS	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000

SOURCES OF FINANCING	2027	2028	2029	2030	2031	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

Corporate Services Capital Project Detail Sheets

2027-2031 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER
(use GL account #)

PROJECT NAME Computer Upgrades	PROJECT DESCRIPTION Five laptop replacements plus accessories and various components	NEED FOR PROJECT To upgrade and maintain computer systems. Five laptops along with various accessories will be purchased and deployed where needed.
PROJECT MANAGER Judy Maxwell, General Manager		

ESTIMATED COSTS	2027	2028	2029	2030	2031	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
OTHER						\$ -
TOTALS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500

SOURCES OF FINANCING	2027	2028	2029	2030	2031	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
TOTALS	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 62,500

NOTES

Schedule of Land Holdings 2026

LONG POINT REGION CONSERVATION AUTHORITY Schedule of Land Holdings 2026

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

NORFOLK	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
WATSON LANDS CA	541-010-29300-0000	180	TT	180	463,000
WATSON LANDS CA	541-010-38600-0000	94	TT	94	321,000
WATSON LANDS CA	541-010-38610-0000	1	CL	1	7,700
WATSON LANDS CA	541-020-10550-0000	30	TT	30	122,000
WATSON LANDS CA	541-050-01920-0000	1	CL	1	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	TT	100	331,000
RINGLAND	541-060-04900-0000	100	TT	100	132,000
MCCONKEY-MIDDLETON WETLANDS	541-060-06300-0000	137	TT	137	373,000
MIDDLETON WETLANDS	541-060-06310-0000	2	CL	2	30,000
			RT	0.1	2,000
LEE/ANDERSON/BECKER	541-060-09900-0000	200	TT	200	496,000
PARSONS	541-060-18000-0000	216	TT	216	522,000
CROTON CA	541-070-14320-0000	16	CL	16	108,000
DEVOS	542-020-21410-0000	94	TT	94	305,000
NEMETH	542-030-05000-0000	100	TT	100	324,000
DEER CREEK CA - FOREST	542-030-10700-0000	252	TT	191	176,300
DEER CREEK CA -			RT	59	56,700
			CL	2	2,100
JACKSON	542-030-15200-0000	100	TT	100	324,000
HEPBURN/DEWANNAMACKER	542-030-18000-0000	101	TT	73	236,400
			CL	28	93,600
CARR	542-040-24500-0000	50	TT	36	118,800
			CL	14	66,200
LOWER BIG CREEK/TWIN GULLIES	542-040-20000-0000		CL	2	7,400
		90	TT	88	285,600
TWIN GULLIES	542-040-12100-0000	48	TT	48	122,000
WILSON	543-010-11700-0000	200	CL	200	198,000
MOULTON/TOWNSEND	543-010-14700-0000	46	CL	46	276,000
FERRIS/ARMSTRONG/COPPENS	543-010-18200-0000	385	CL	385	321,000
ROWAN MILLS CA	543-010-23300-0000	109	TT	109	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	RT	74	227,200
BACKUS - FOREST/DUMP			TT	325	264,800
BACKUS - FRONT FIELD-RENTAL			FT	32	142,500
LB SANCTUARY/CRIDLAND	543-030-14910-0000	91	FT	91	131,000
LB-BOYD/VIERAITIS LAND RENTAL	543-030-19410-0000	70	FT	9	217,700
			TT	61	44,300
LB MARSH	543-030-19500-0000	546	RT	1	1,100
			CL	545	795,900
LB-WALKER/VIERAITIS LAND RENTAL	543-030-19600-0000	39	FT	39	186,000
LB-ROBINSON	543-050-00200-0000	56	CL	51	93,900
			RT	5	24,700
TRAVIS/DESILVER	545-010-18800-0000	25	TT	25	81,000
ALLAN	545-020-01900-0000	50	TT	50	162,000
FLOYD/HARRIS	545-020-02900-0000	150	TT	96	264,800
			CL	54	149,200
BURWELL	545-020-03500-0000	100	CL	36	118,500
			TT	64	207,500
FLOYD/HARRIS	545-020-12100-0000	200	TT	200	496,000

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2026

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

GESQUIERE	545-030-04400-0000	62	TT	62	200,000
RONEY	545-030-07500-0000	80	TT	80	259,000
HARVEY	545-030-11000-0000	100	TT	45	145,900
			CL	54	180,100
LONG	545-030-11500-0000	100	TT	100	245,000
TULPIN	543-020-36200-0000	6	RT	6	51,000
NEUFELD	543-010-23702-0000	45	TT	45	146,000
WALSINGHAM FLATS C.A.-HUYGE	543-010-02210-0000	69	TT	61	197,300
			CL	8	32,700
WALSINGHAM FLATS C.A.-HUYGE	543-010-02220-0000	9	RT	9	84,900
			CL		1,100
SUBTOTAL:		5115		5115	11,800,300

NORFOLKFORMER TOWNSHIP OF DELHI	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
LITTLE LAKE CA -	491-003-53000-0000	183	RT	9	34,300
LITTLE LAKE CA - WETLAND			CL	82	179,900
			TT	91	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	TT	100	293,000
VANESSA CA	491-010-04000-0000	26	TT	26	27,500
TEETERVILLE CA	491-011-16500-0000	37	CL	31	179,100
			RT	6	31,900
McINTOSH	491-020-09500-0000	22	TT	22	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	46	TT	46	183,000
MADDEFORD	491-002-39150-0000	28	TT	28	72,000
LANDON	493-010-48600-0000	50	TT	50	38,500
MCKNIGHT	493-020-17400-0000	17	TT	17	17,600
EARL/DANYLVICH/HANSON	493-030-22300-0000	160	CL	77	197,200
			TT	83	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	CL	20	146,500
			RT	0	3,500
VANLONDERSELE/ Janssen (old)	493-030-11410-0000	26	TT	26	82,000
VITTORIA CA	493-060-33900-0000	34	RT	13	8,200
			CL	21	12,800
LIPSETT/PENNER	493-070-03600-0000	138	CL	33	90,300
			TT	105	287,700
BAKER	493-070-03700-0000	25	CL	10	81,100
			TT	15	48,900
MACKAY/KYTE/LAFORGE	493-070-04300-0000	134	CL	79	219,400
			TT	55	152,600

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2026

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

MASON/BUCHNER	493-070-05900-0000	50	TT	50	35,000
FISHER CA	493-080-07500-0000	132	TT	132	118,000
CORNELL	493-080-08010-0000	17	CL	17	66,000
ANDERSON TRACT	493-080-08200-0000	188	TT	188	225,000
LEHMAN DAM CA	494-040-12500-0000	31	RT	31	39,000
CROTON	494-070-14300-0000	22	CL	22	90,600
			RT	0	1,400
SIDNEY BACK C.A.	494-070-12800-0000	72	TT	72	277,000
SIDNEY BACK	494-070-12850-0000	19	TT	19	78,000
DE CLOET	491-002-39000-0000	76	TT	76	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	38	TT	38	122,000
SUBTOTAL:		2387		2387	5,867,600

NORFOLKTOWN OF SIMCOE	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
SUTTON CA	401-001-08500-0000	20	CL	18	260,800
			RT	2	26,200
SUTTON CA/CANADIAN CANNERS	401-001-27000-0000	1	RT	0	14,200
			CL	1	29,300
BROOK CA	401-015-35600-0000	30	TT	23	19,500
			CL	8	6,500
SUBTOTAL:		51		51	356,500

NORFOLKFORMER CITY OF NANTICOKE	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
POW WETLAND	336-030-61800-0000	47	RT	1	1,900
			CL	47	115,100
WAT. CA FOREST	336-050-02500-0000	294	TT	12	79,800
CAMP TRILLIUM			RT	237	4,363,000
WATERFORD C.A.	(included in C.Trillium)		CL	46	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 CREEK CA - FOREST	337-060-01500-0000	99	TT	98	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	RT	2	35,500
VERN RYERSE MEMORIAL CA	337-060-07800-0000	1	RT	1	7,700
NORFOLK CA	337-060-05200-0000	45	RT	45	334,000
SUBTOTAL:		603		603	5,296,800

TOTAL ACRES NORFOLK

FT	171
CL	1,956
RT	512.71
TT	5,516
TOTAL NORFOLK	8,156

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2026

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

BRANT	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
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	203	TT	203	519,000
DAWES	29-20-011-040-14100	40	TT	40	60,000
DAWES/NORRIS	29-20-011-010-57000	11	RT	0	100
			CL	11	98,900
MOORE/FORCE	29-20-011-010-57200	50	CL	50	187,000
DAWES/LOCK/SAVAGE	29-20-011-010-60902	5	CL	5	80,000
DAWES/LOCK/SAVAGE	29-20-011-010-60900	304	CL	292	244,300
			RT	12	9,700
POOLE/DURHAM	29-20-011-010-65400	25	RT	4	22,400
			CL	21	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	RT	7	105,000
TOTAL		1502		1502	2,799,500

TOTAL ACRES BRANT

CL	379
RT	31
TT	1,093

TOTAL BRANT 1,502

NORWICH	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
ARTHUR	3202-010-020-14500-0000	25	TT	25	24,500
HUGHES	3202-010-040-19500-0000	319	TT	319	333,000
OATMAN CA FOREST	3202-010-050-06100-0000	40	TT	40	34,500
ROCKS MILL FOREST	3202-010-050-11100-0000	78	TT	78	82,000
ROCKS MILL	3202-010-050-11400-0000	5	RT	5	20,000
NORWICH CA	3202-020-020-00900-0000	32	RT	32	40,000
NORWICH CA	3202-020-020-19406-0000	11	RT	11	10,200
NORWICH CA	3202-030-010-24500-0000	71	RT	36	34,700
			CL	35	34,300
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	82	TT	11	12,300
			CL	70	76,700
TOTAL:		756		756	888,200

TOTAL ACRES NORWICH

CL	105
RT	84
TT	567

TOTAL NORWICH 756

LONG POINT REGION CONSERVATION AUTHORITY
Schedule of Land Holdings 2026

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

TILLSONBURG	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
TILLSONBURG CA	32-04-020-020-44200-0000	16	RT	16	18,000
FARKAS	32-04-030-030-22100-0000	1	RT	1	3,500
TOTAL:		17		17	21,500

TOTAL ACRES TILLSONBURG

	RT	17
TOTAL TILLSONBURG		17

BAYHAM	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
PT. BURWELL CA	34-01-000-001-01500-0000	0	TT	11	0
VIENNA CA	34-01-000-002-01000-0000	11	RT	0	15,900
BAKER	34-01-004-001-22900-0000	0	RT	1	60,000
BARTLETT	34-01-004-001-23900-0000	1	TT		2,000
RUGENUIS/CARSON LN	34-01-000-006-17250-0000	23	TT	23	50,000
BEATTIE	34-01-000-003-09120-0000	18	TT	18	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 2026

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

SW OXFORD	ROLL NUMBER	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
DEREHAM WETLAND-FULLER	32-11-010-040-03502-0000	93	TT	93	89,000
DEREHAM WETLAND-BUTLER	32-11-010-040-03900-0000	25	CL	24	31,800
			RT	1	1,700
DEREHAM WETLAND-JEFFERY	32-11-010-040-04200-0000	42	CL	41	49,700
			RT	1	1,300
DEREHAM WETLAND-STAFFORD	32-11-010-040-04400-0000	25	RT	1	1,300
			CL	24	32,200
DEREHAM WETLAND-LEE	32-11-010-040-04500-0000	19	RT	2	2,400
			CL	17	22,600
DEREHAM WETLAND-ATKINSON	32-11-010-040-04600-0000	38	TT	14	18,200
			CL	24	31,300
DEREHAM WETLAND-HAWKINS	32-11-010-050-02300-0000	50	TT	50	44,500
HUGHES	32-11-010-050-08400-0000	88	TT	88	103,000
DEREHAM WETLANDS-PATON	32-11-010-040-04300-0000	10	FT	2	5,000
			CL	8	26,500
DEREHAM WETLANDS-PATON	32-11-010-040-04401-0000	19	FT	10	51,400
			CL	9	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	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2026
HALDIMAND NC	332-002-09410-0000	121	RT	36	229,000
			TT	79	184,700
			CL	6	20,300
HALDIMAND SOUTH	2810-332-002-09420-0000	14	RT	15	120,000
JAQUES	332-002-09420-0000	41	TT	41	95,000
TOTAL:		176		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	2,595	Conservation Lands
RT	702	Residential / Recreational
TT	7,591	Managed Forest
TOTAL	11,071	

Appendix A: Fee Schedule

Planning Act Review Fees			
Application Type	2026 Fees	Proposed 2027 Fees	% Change
Preconsultation Fee			
Review, comment, or participation in preconsultation process	\$ 315	\$ 315	0%
Subdivision and Vacant Land Condominium			
	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	0%
To draft plan approval including associated OPA and ZBA	\$ 475	\$ 475	0%
Red-line revision (applicant initiated)	\$ 755	\$ 755	0%
Technical plans and reports (SWM with grading & sediment	\$ 235	\$ 235	0%
Clearance letter (each phase)			
Zoning By-Law Amendment			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Combined Official Plan/Zoning By-Law Amendment			
Minor	\$ 755	\$ 755	0%
Accompanied by 1 technical report	\$ 1,500	\$ 1,500	0%
Accompanied by 2 technical reports	\$ 2,160	\$ 2,160	0%
Consent (severance)			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Variance			
Minor	\$ 477	\$ 477	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Site Plan Control			
Minor	\$ 475	\$ 475	0%
Accompanied by 1 technical report	\$ 755	\$ 755	0%
Accompanied by 2 technical reports	\$ 1,500	\$ 1,500	0%
Complex Application (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,160	\$ 2,160	0%

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 1, 2027** 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
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	2026 Fees	Proposed 2027 Fees	% Change
<u>Very minor development</u> <u>Development with very low risk of impact on natural hazards or natural features.</u> Examples: Non-habitable accessory structures less than 23 m ² (247 ft ²) , e.g. decks, fences, above-ground pools, barns, sheds Fill placement removal and/or grading (landscaping, driveway top-dressing) Off-line pond maintenance	\$ 210	\$ 210	0%
<u>Minor development, interference and alteration</u> <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples: Raising building or additions not requiring engineered drawings Repairs/renovations to existing building Non-habitable accessory structures less than 100 m ² (1076ft ²) Septic system Fill placement, removal and/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	\$ 425	\$ 425	0%
<u>Major development, interference and alteration</u> <u>Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required.</u> Examples: Raising building or additions requiring engineered plans Non-habitable accessory structures greater than 100 m ² (1076ft ²) 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	\$ 730	\$ 730	0%

Ontario Regulation 41/24 Permit Fees			
Application Type	2026 Fees	Proposed 2027 Fees	% Change
<u>Complex development, interference and alteration</u> <u>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:</u> Large fill placement, removal, grading (greater than 1000 m3) Golf courses New watercourse bank stabilization New Lake Erie shoreline protection structure Bridge replacement Channel realignment	\$ 1,450	\$ 1,450	0%
<u>General</u>			
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 260.00 HST included	\$ 260.00 HST included	0%
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 375.00 HST included	\$ 375.00 HST included	0%
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 260.00 HST included	\$ 260.00 HST included	0%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	0%
Permit Revisions <i>(Must be minor in nature and permit must still be valid.)</i>	\$ 100	\$ 100	0%
Renewal Fee (New)	\$ 100	\$ 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

	2022 HST included	2023 HST included	2024 HST included	2025 HST included	2026 HST included	Draft 2027 HST included	Draft increase %
DAY USE FEES							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$7.00	\$7.00	\$7.00	0.00%
Vehicle	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	\$16.00	0.00%
Motorcycle	\$9.00	\$9.00	\$9.00	\$10.00	\$10.00	\$10.00	0.00%
Season Vehicle Day Pass	\$95.00	\$100.00	\$100.00	\$110.00	\$110.00	\$120.00	9.09%
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	\$375.00	\$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	\$32.00	0.00%
CAMPING FEES							
<u>Per Night</u>							
Unserviced*	\$38.00	\$40.00	\$41.00	\$42.00	\$43.00	\$44.00	2.33%
Premium Unserviced*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00	0.00%
With Hydro & Water 15 amp*	\$50.00	\$53.00	\$55.00	\$57.00	\$58.50	\$60.00	2.56%
With Hydro & Water 30 amp*	\$59.00	\$60.00	\$63.00	\$65.00	\$66.50	\$68.00	2.26%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$64.00	\$66.00	\$69.00	\$70.50	\$72.00	2.13%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$73.00	\$76.00	\$78.00	\$80.00	2.56%
Premium with Hydro & Water 30 amp*	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80.00	0.00%
<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	\$65.00	\$70.00	\$73.00	\$75.00	\$77.00	2.67%
Cabin (New Backus)				\$0.00	\$150.00	\$154.00	2.67%
<u>Per Week</u>							
Unserviced	\$225.00	\$240.00	\$246.00	\$252.00	\$258.00	\$264.00	2.33%
Premium Unserviced	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	0.00%
With Hydro & Water 15 amp	\$305.00	\$318.00	\$330.00	\$342.00	\$351.00	\$360.00	2.56%
With Hydro & Water 30 amp	\$350.00	\$360.00	\$378.00	\$390.00	\$399.00	\$408.00	2.26%
With Hydro, Water & Sewer 15 amp	\$368.00	\$384.00	\$396.00	\$414.00	\$423.00	\$432.00	2.13%
With Hydro, Water & Sewer 30 amp	\$415.00	\$420.00	\$438.00	\$456.00	\$468.00	\$480.00	2.56%
Premium with Hydro & Water 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480.00	0.00%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$385.00	\$400.00	\$412.50	\$423.50	2.67%
Cabin (New Backus)					\$825.00	\$847.00	2.67%
<u>Per Month</u>							
Unserviced	\$675.00	\$720.00	\$738.00	\$756.00	\$774.00	\$792.00	2.33%
Premium Unserviced	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00	0.00%
With Hydro & Water 15 amp	\$915.00	\$954.00	\$990.00	\$1,026.00	\$1,053.00	\$1,080.00	2.56%
With Hydro & Water 30 amp	\$1,050.00	\$1,080.00	\$1,134.00	\$1,170.00	\$1,197.00	\$1,224.00	2.26%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,152.00	\$1,188.00	\$1,242.00	\$1,269.00	\$1,296.00	2.13%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,260.00	\$1,314.00	\$1,368.00	\$1,404.00	\$1,440.00	2.56%
Premium with Hydro & Water 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.00	0.00%
<u>Per Season</u>							
Unserviced	N/A	N/A	N/A	N/A	N/A	N/A	-
With Hydro & Water 15 amp	\$2,570.00	\$2,623.50	\$2,722.50	\$2,821.50	\$2,895.00	\$2,970.00	2.59%
With Hydro & Water 30 amp	\$2,840.00	\$2,970.00	\$3,118.50	\$3,217.50	\$3,290.00	\$3,366.00	2.31%
With Hydro, Water & Sewer 15 amp	\$3,105.00	\$3,168.00	\$3,267.00	\$3,415.50	\$3,490.00	\$3,564.00	2.12%
With Hydro, Water & Sewer 30 amp	\$3,350.00	\$3,465.00	\$3,613.50	\$3,762.00	\$3,860.00	\$3,960.00	2.59%
Premium & 30 amp	\$3,430.00	\$3,565.00	\$3,740.00	\$3,925.00	\$4,025.00	\$4,130.00	2.61%

	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft 2026 HST included	Draft 2027 HST included	Draft increase %
Premium Sewer & 30 amp	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310.00	\$4,425.00	2.67%
2nd Season Vehicle Day Pass	\$55.00	\$60.00	\$60.00	\$60.00	\$65.00	\$70.00	7.69%
Exterior Mini Fridge (Seasonal)	\$300.00	\$325.00	\$335.00	\$335.00	\$335.00	\$300.00	-10.45%
Exterior Fridge (Seasonal)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450.00	0.00%
Seasonal Camper Late Payment Fee			\$75.00	\$75.00	\$75.00	\$75.00	0.00%
<u>Group Camping (BCA & WNCA)</u>							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$60.00	\$60.00	\$65.00	\$65.00	\$70.00	7.69%
Group Camping (per person/night)	\$6.00	\$7.00	\$7.00	\$8.00	\$8.00	\$8.00	0.00%
Portable Toilet Rental				\$205.00	\$205.00	\$205.00	0.00%
OTHER FEES							
Reservation Fee - online	\$13.00	\$14.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
Reservation Fee - by phone/in person	\$15.00	\$15.00	\$15.00	\$15.00	\$17.50	\$17.50	0.00%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	\$16.00	\$16.00	0.00%
2nd Vehicle Parking	\$12.00	\$13.00	\$13.00	\$13.00	\$16.00	\$16.00	0.00%
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%
Fire Starters (2-pack)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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	\$7.50	\$7.50	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$4.00	\$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	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00	\$20.00	0.00%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$60.00	\$60.00	\$60.00	0.00%
Boat/Trailer Storage - off site 4 summer	\$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	\$250.00	\$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>							
Ed. Centre Rentals							
- 1/2 day	\$240.00	\$240.00	\$240.00	\$247.00	\$250.00	\$250.00	0.00%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$412.00	\$425.00	\$425.00	0.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	\$75.00	\$75.00	0.00%
<u>Photography</u>							
Photography Fee	\$75.00	\$75.00	\$75.00	\$100.00	\$100.00	\$100.00	0.00%
- includes entry for 2 passenger vehicles							
<u>Education Programming</u>							
- full day**		\$560.84	\$583.62	\$606.97	\$625.18	\$637.69	2.00%
- 1/2 day**		\$280.42	\$291.81	\$303.48	\$312.59	\$318.85	2.00%
**Maximum 40 students per class per day.							

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

	Draft 2027 before HST
CORPORATE SERVICES Hold Harmless Agreements for research or events Irrigation Access Permits within Conservation Authority owned properties	\$45.13 \$1,000.00
FORESTRY Consulation Service per hour	\$125.00
LANDS AND WATERS <u>Tree Planting Program - Forest Ontario Sponsored</u> Full Service (Seedling and Planting) per tree ¹	\$0.80
<u>Private Landowner Tree Planting Program</u> Land Owner Cost per tree ² Full Service (Seedling and Planting) per tree ³ Rental of Tree Planter per day for trees purchased from the Conservation Authority	\$1.05 - \$2.45 \$1.90 - \$3.15 \$75.00
<u>Restoration Program</u> Erosion Control - Landowner Plans	\$350.00
LEE BROWN MARSH <u>Goose Relocation</u> - Per Canada goose	\$6.20
<u>Hunting Fees</u> 1-Day Field Hunt , 1 person 1-Day (midweek) Marsh Hunt, 1 person 1-Day (midweek) Marsh Hunt, 4 people 3-Day Marsh Hunt for 4 people	\$53.10 \$529.20 \$1,805.31 \$4,514.16
¹ <i>Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.</i> ² <i>Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.</i> ³ <i>Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.</i>	



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



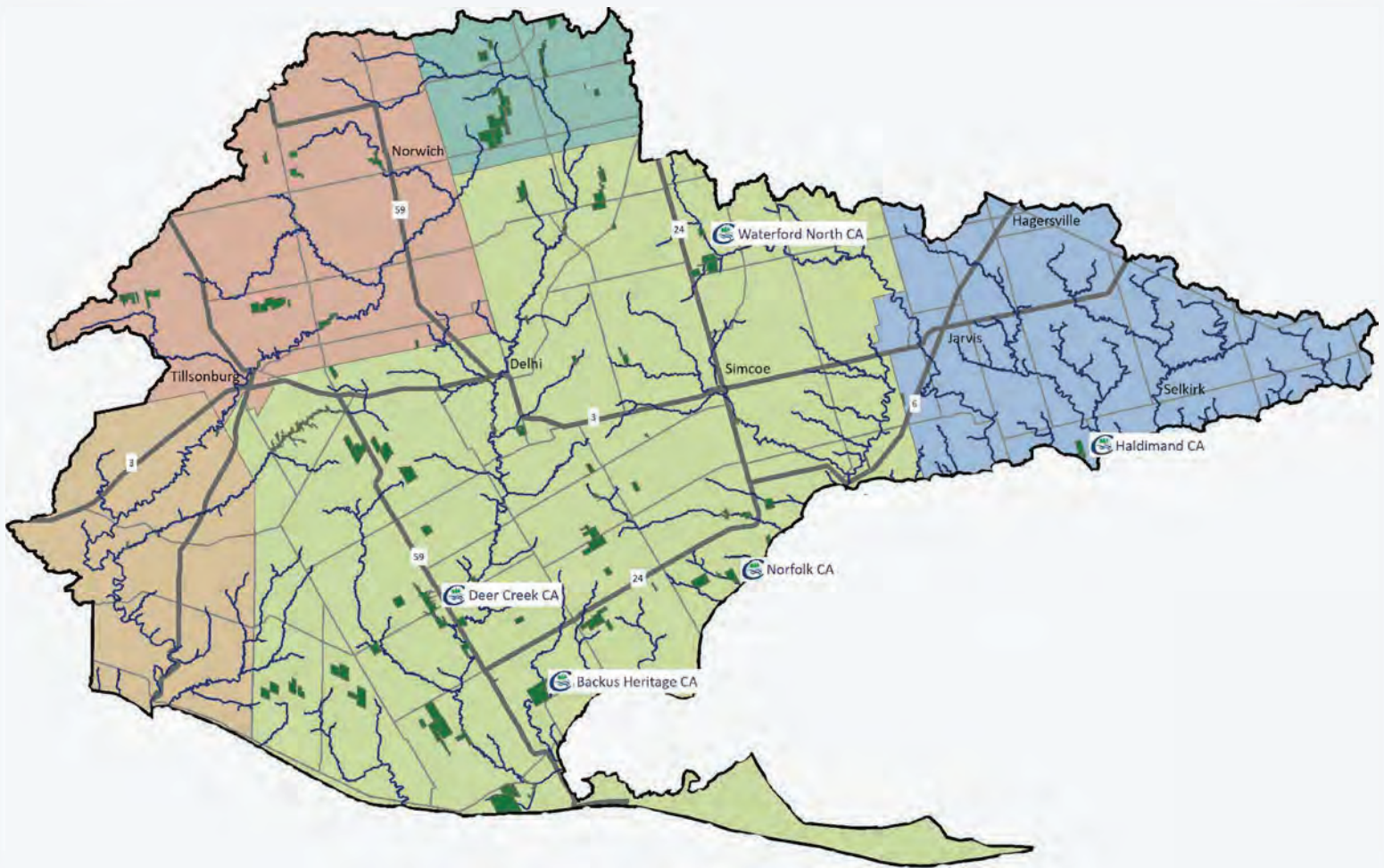
@lpr_ca



@LongPointConservation



@longpointca



LPRCA 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