

**LONG POINT REGION CONSERVATION AUTHORITY  
BOARD OF DIRECTORS**

**2025**

**DRAFT BUDGET PACKAGE**

*November 13, 2024*



# About

LPRCA is one of 36 Conservation Authorities in Ontario and was formed in 1971 as a result of the amalgamation of Big Creek Region (1948-1970) and Otter Creek Conservation Authorities (1954-1970). For more than 75 years, LPRCA has been working together with its member municipalities, landowners, the federal and provincial governments, community groups and other agencies to deliver excellent services and experiences, to protect, advance and rejuvenate the watershed, and to optimize the health and well-being of the watershed through education and best practices.

Under the Conservation Authorities Act, the purpose of Conservation Authorities is to ensure the conservation, restoration and management of natural resources in watersheds in Ontario. LPRCA has eight (8) member municipalities and is governed by an 11-member Board of Directors who are municipally-elected officials appointed by and from the member municipalities. Approximately 4,450ha (11,000ac) of land is owned by the Authority. The land supports LPRCA's programs and services, including water control infrastructure, outdoor recreation, environmental education and natural areas.

The Long Point Region watershed is in southwestern Ontario and is home to approximately 100,000 people. The watershed encompasses the entire Municipality of Bayham and the Town of Tillsonburg, most of Norfolk County, portions of Haldimand County, the County of Brant, the Township of Malahide, the Township of Norwich and the Township of South-West Oxford. Land uses in the Long Point Region watershed area are characterized by a few small urban commercial, industrial and residential centres, surrounded by less-populated rural land used for agricultural production.

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# Introduction

The Audit and Finance Committee met on August 16th, 2024 and budget direction was provided to prepare the Draft 2025 Budget with a maximum upside target increase to the municipal levy of 5.0%.

The draft 2025 operating budget in the amount of \$6,082,265 requiring \$2,237,681 of general levy representing an increase in the general levy of 4.27% or \$91,718. The proposed 2025 capital budget of \$808,864 requiring \$157,500 of general levy representing a decrease in the general capital levy of -16.64% or \$31,440. The combined total general municipal levy of \$2,395,181 requiring an increase of 2.58% or \$60,278 overall compared to 2024.

The 2025 budget includes a special levy of \$100,000 for Norfolk County. The 2025 operating budget includes a surplus of \$222,755 that will fund the capital acquisition of motor pool equipment & vehicles and investment in campground infrastructure. The Draft Operating Budget of \$6,082,265 delivers the support to continue the programs and services provided throughout the watershed. The 2025 Draft Capital Budget represents an investment of \$808,864 into capital infrastructure, technology improvements and studies to provide programs and services. The 2025 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**  
**2025 DRAFT Consolidated Operating Budget**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025 Change from</b>		<b>Contribution</b>	<b>Increase to</b>
	<b>Actual</b>	<b>Actual</b>	<b>Sept 30 YTD</b>	<b>Budget</b>	<b>Draft Budget</b>	<b>2024 Budget</b>		<b>(to) from</b>	<b>Levy \$</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>		<b>\$</b>	<b>%</b>	<b>Reserves \$</b>	
<b>Program:</b>									
Watershed Planning and Technical Services	441,714	473,215	294,458	439,146	506,160	67,014	15.3%	-	93,514
Watershed Flood Control Services	92,558	373,087	162,747	320,079	368,890	48,811	15.2%	-	48,811
Healthy Watershed Services	243,281	273,472	243,576	167,227	229,726	62,499	37.4%	-	(12,319)
Conservation Authority Lands	347,207	418,652	346,739	670,310	738,447	68,137	10.2%	5,346	54,519
Communication and Marketing Services	101,495	68,768	69,162	136,299	122,411	(13,888)	(10.2%)	-	(12,638)
Backus Heritage and Education Services	190,924	317,138	191,963	307,756	334,746	26,990	8.8%	-	(1,637)
Conservation Parks Management Services	1,362,999	1,625,798	1,398,457	1,667,787	1,713,973	46,186	2.8%	-	No levy
Public Forest Land Management Services	271,042	344,037	252,553	297,532	319,295	21,763	7.3%	-	No levy
Private Forest Land Management Services	150,013	116,074	77,766	188,427	147,394	(41,034)	(21.8%)	-	No levy
Maintenance Operations Services	398,765	454,620	272,726	433,307	407,898	(25,409)	(5.9%)	-	(65,842)
Corporate Services	1,099,434	1,241,423	912,044	1,240,400	1,193,325	(47,075)	(3.8%)	-	(12,691)
<b>Total Program Expenditures</b>	<b>4,699,432</b>	<b>5,706,284</b>	<b>4,222,191</b>	<b>5,868,270</b>	<b>6,082,265</b>	<b>213,996</b>	<b>3.6%</b>	<b>5,346</b>	<b>91,718</b>
<b>Objects of Expenses:</b>									
Staff Expenses	2,716,453	3,086,063	2,580,283	3,803,085	3,898,139	95,053	2.5%		
Staff Related Expenses	30,460	41,698	35,872	52,305	49,775	(2,530)	(4.8%)		
Materials and Supplies	353,400	330,194	258,294	333,009	360,888	27,879	8.4%		
Purchased Services	1,252,652	1,855,278	1,245,259	1,557,355	1,647,616	90,261	5.8%		
Equipment	40,625	43,680	45,016	53,725	55,725	2,000	3.7%		
Other	55,650	66,652	55,444	68,790	70,122	1,332	1.9%		
Amortization	250,192	282,719	-	-	-	-	0.0%		
<b>Total Expenditures</b>	<b>4,699,432</b>	<b>5,706,284</b>	<b>4,220,168</b>	<b>5,868,270</b>	<b>6,082,265</b>	<b>213,996</b>	<b>3.6%</b>		
<b>Sources of Revenue:</b>									
Municipal Levy - Operating	1,724,259	2,164,617	1,609,472	2,145,963	2,237,681	91,718	4.27%		
Provincial Funding	11,924	73,440	11,605	19,000	4,500	(14,500)	(76.3%)		
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%		
MNR WECl & Municipal Funding	116,433	56,387	-	-	-	-	0.0%		
Federal Funding	30,416	42,758	-	3,994	10,585	6,591	165.0%		
User Fees	2,991,521	3,306,904	3,234,988	3,249,872	3,369,136	119,264	3.7%		
Community Support	434,312	797,313	550,708	618,345	642,544	24,198	3.9%		
Interest on Investments	24,144	23,813	-	-	-	-	0.0%		
Land Donation	-	-	-	-	-	-	0.0%		
Gain on Sale of Assets	13,339	11,271	-	-	-	-	0.0%		
Contribution from (to) Reserves	(682,144)	(805,450)	-	17,816	5,346	(12,470)	(70.0%)		
Transfer from/(to) Current Year Surplus	-	-	-	-	0	0	0.0%		
<b>Total Revenue</b>	<b>4,699,432</b>	<b>5,706,284</b>	<b>5,442,002</b>	<b>6,090,220</b>	<b>6,305,020</b>	<b>214,801</b>	<b>3.5%</b>		
<b>Surplus - current year</b>	<b>-</b>	<b>-</b>	<b>1,221,834</b>	<b>221,950</b>	<b>222,755</b>	<b>805</b>	<b>0.4%</b>		

**Long Point Region Conservation Authority  
2025 DRAFT Consolidated Budget Summary**

	2022	2023	2024	2024	2025	2025 Change from		% of Approved Budget
	Actual	Actual	Sept 30 YTD	Budget	Budget	2024 Budget	%	
	\$	\$	\$	\$	\$	\$		
Total Operating Expenditures	4,699,432	5,706,284	4,222,191	5,868,270	6,082,265	213,996	3.6%	88.3%
Total Capital Expenditures *	349,326	349,326	170,336	696,340	808,864	112,524	16.2%	11.7%
<b>Total Expenditures</b>	<b>5,048,758</b>	<b>6,055,610</b>	<b>4,392,527</b>	<b>6,564,610</b>	<b>6,891,129</b>	<b>326,520</b>	<b>4.97%</b>	<b>100.0%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy - Operating</b>	<b>1,724,259</b>	<b>2,164,617</b>	<b>1,609,472</b>	<b>2,145,963</b>	<b>2,237,681</b>	<b>91,718</b>	<b>4.27%</b>	<b>32.5%</b>
<b>Municipal Levy - Capital</b>	<b>349,326</b>	<b>349,326</b>	<b>368,550</b>	<b>188,940</b>	<b>157,500</b>	<b>(31,440)</b>	<b>-16.64%</b>	<b>2.3%</b>
<b>Municipal Levy - Total</b>	<b>2,073,585</b>	<b>2,513,943</b>	<b>1,978,022</b>	<b>2,334,903</b>	<b>2,395,181</b>	<b>60,278</b>	<b>2.58%</b>	<b>34.76%</b>
<b>Municipal Levy - Special Norfolk</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>100,000</b>	<b>40,000</b>	<b>66.67%</b>	<b>1.5%</b>
<b>Total Municipal Levy</b>	<b>2,073,585</b>	<b>2,513,943</b>	<b>1,978,022</b>	<b>2,394,903</b>	<b>2,495,181</b>	<b>100,278</b>	<b>4.19%</b>	<b>36.21%</b>
Provincial Funding	11,924	73,440	11,605	19,000	4,500	(14,500)	(76.3%)	0.1%
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%	0.5%
MNR WECl & Municipal Funding	116,433	56,387	-	75,000	147,500	72,500	0.0%	2.1%
Federal Funding	30,416	42,758	-	3,994	10,585	6,591	165.0%	0.2%
User Fees	2,991,521	3,306,904	3,234,988	3,249,872	3,369,136	119,264	3.7%	48.9%
Community Support	434,312	797,313	550,708	618,345	642,544	24,198	3.9%	9.3%
Interest on Investments	24,144	23,813	-	-	-	-	0.0%	0.0%
Land Donation	-	-	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	13,339	11,271	-	-	-	-	0.0%	0.0%
Contribution from(to) Reserves	(682,144)	(805,450)	-	168,266	186,455	18,189	10.8%	2.7%
<b>TOTAL REVENUE</b>	<b>5,048,758</b>	<b>6,055,610</b>	<b>5,810,552</b>	<b>6,564,610</b>	<b>6,891,129</b>	<b>326,520</b>	<b>4.97%</b>	<b>100.0%</b>

\* The Capital Expenditures in the 2025 Draft Budget are proposed to be funded by Municipal Levy of \$157,500.

\*\*Special Levy of \$100,000 to Norfolk County.

**LPRCA 2025 MUNICIPAL LEVY - CONSOLIDATED - DRAFT**

MUNICIPALITY	LEVY AMOUNTS			PER CAPITA (Watershed)	PER CAPITA (Municipality)
	OPERATING	CAPITAL	TOTAL		
Haldimand County	\$324,627	\$22,849	\$347,476	\$23.38	\$8.18
Norfolk County	\$1,136,959	\$80,025	\$1,216,984	\$23.68	\$22.49
Norwich Twp.	\$157,568	\$11,091	\$168,659	\$26.96	\$19.95
South-West Oxford Twp.	\$46,020	\$3,239	\$49,259	\$28.47	\$8.54
Tillsonburg	\$293,983	\$20,692	\$314,675	\$22.34	\$22.34
Total Oxford County	\$497,571	\$35,022	\$532,593		
Brant County	\$162,960	\$11,470	\$174,429	\$31.60	\$5.40
Bayham Municipality	\$99,651	\$7,014	\$106,665	\$19.87	\$19.87
Malahide Township	\$15,913	\$1,120	\$17,033	\$25.80	\$2.58
	\$2,237,681	\$157,500	\$2,395,181	\$23.98	\$14.16
Increase over 2024	\$91,718.15	(\$31,440)	\$60,278		
Per Capita Increase over 2024	\$0.92	(\$0.31)	\$0.60		

**2025 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	\$ 8,510	\$ 29,805	\$ 4,131	\$ 1,206	\$ 7,707	\$ 4,272	\$ 2,612	\$ 417	\$ 58,660
Conservation Authority Lands	\$ 9,140	\$ 32,010	\$ 4,436	\$ 1,296	\$ 8,277	\$ 4,588	\$ 2,806	\$ 448	\$ 63,000
Conservation Parks Management Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Backus Heritage and Education Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance Operations Services	\$ 3,459	\$ 12,113	\$ 1,679	\$ 490	\$ 3,132	\$ 1,736	\$ 1,062	\$ 170	\$ 23,840
Communication and Marketing Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Corporate Services	\$ 1,741	\$ 6,097	\$ 845	\$ 247	\$ 1,577	\$ 874	\$ 534	\$ 85	\$ 12,000
<b>TOTAL</b>	<b>\$ 22,849</b>	<b>\$ 80,025</b>	<b>\$ 11,091</b>	<b>\$ 3,239</b>	<b>\$ 20,692</b>	<b>\$ 11,470</b>	<b>\$ 7,014</b>	<b>\$ 1,120</b>	<b>\$ 157,500</b>



**Long Point Region Conservation Authority  
Levy Apportionment Data for 2025 (CVA)**

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2024 Tax Year Current Value Assessment (CVA) (Modified)	2024 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	32285	5,521	7,956,819,370	1,360,616,112	7.2825%
Bayham M	100	5369	5,369	832,025,540	832,025,540	4.4533%
Malahide Tp	10	6603	660	1,328,662,599	132,866,260	0.7111%
Haldimand County	35	42461	14,861	7,744,135,997	2,710,447,599	14.5073%
Norfolk County	95	54106	51,401	9,992,562,732	9,492,934,595	50.8097%
Norwich Tp	74	8453	6,255	1,777,843,570	1,315,604,242	7.0416%
South-West Oxford Tp	30	5768	1,730	1,280,797,330	384,239,199	2.0566%
Tillsonburg T	100	14087	14,087	2,454,585,053	2,454,585,053	13.1378%
		<b>169,132</b>	<b>99,885</b>		<b>18,683,318,600</b>	<b>100.00%</b>

**Long Point Region Conservation Authority  
Levy Apportionment Data for 2025 (CVA)**

**Year over Year Analysis**

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2023 Tax Year Current Value Assessment (CVA) (Modified)	2023 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	-	359	61	305,210,154	52,190,936	0.1596%
Bayham M	-	53	53	92,295	92,295	-0.0756%
Malahide Tp	-	-62	-6	1,724,414	172,441	-0.0112%
Haldimand County	-	565	198	204,113,440	71,439,704	0.1409%
Norfolk County	-	159	151	56,297,295	53,482,431	-0.5776%
Norwich Tp	-	25	19	23,995,100	17,756,374	-0.0237%
South-West Oxford Tp	-	41	12	6,487,905	1,946,372	-0.0246%
Tillsonburg T	-	299	299	117,010,955	117,010,955	0.4124%
<b>TOTAL CHANGE</b>		<b>1439</b>	<b>787</b>	<b>714,931,559</b>	<b>314,091,508</b>	<b>0.00%</b>

## Levy Apportionment Data for 2024 (CVA)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2023 Tax Year Current Value Assessment (CVA) (Modified)	2023 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	31,926	5,459	7,651,609,216	1,308,425,176	7.1229%
Bayham M	100	5,316	5,316	831,933,245	831,933,245	4.5290%
Malahide Tp	10	6,665	667	1,326,938,185	132,693,818	0.7224%
Haldimand County	35	41,896	14,664	7,540,022,556	2,639,007,895	14.3665%
Norfolk County	95	53,947	51,250	9,936,265,436	9,439,452,164	51.3873%
Norwich Tp	74	8,428	6,237	1,753,848,470	1,297,847,868	7.0653%
South-West Oxford Tp	30	5,727	1,718	1,274,309,425	382,292,828	2.0812%
Tillsonburg T	100	13,788	13,788	2,337,574,098	2,337,574,098	12.7255%
		<b>167,693</b>	<b>99,098</b>		<b>18,369,227,092</b>	<b>100.00%</b>

**5 Year Summary by Municipality of Levy Apportioned by CVA %**

**LPRCA**

Draft Budget Operating Levy  
\$ 2,237,681

Draft Budget Capital Levy  
\$157,500

Draft Budget Total Levy  
\$2,395,181

Municipality	Year	Municipal Levy - Operating				Municipal Levy - Capital				Municipal Levy - Combined			
		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	2021	\$240,090	14.23%	\$7,489	3.22%	\$53,371	14.23%	(\$1,260)	-2.31%	\$293,461	14.23%	\$6,230	2.17%
	2022	\$245,330	14.23%	\$5,239	2.25%	\$54,309	14.23%	\$938	1.72%	\$299,638	14.23%	\$6,177	2.15%
	2023	\$302,661	14.42%	\$57,331	23.37%	\$21,624	14.42%	(\$32,685)	-60.18%	\$324,284	14.42%	\$24,646	8.23%
	2024	\$308,299	14.37%	\$5,638	1.86%	\$27,144	14.37%	\$5,520	25.53%	\$335,443	14.37%	\$11,159	3.44%
	2025	\$324,627	14.51%	\$16,328	5.30%	\$22,849	14.51%	(\$4,295)	-15.82%	\$347,476	14.51%	\$12,034	3.59%
Norfolk County	2021	\$882,185	52.29%	\$16,214	1.87%	\$196,106	52.29%	(\$7,284)	-3.58%	\$1,078,290	52.29%	\$8,930	0.84%
	2022	\$901,067	52.26%	\$18,883	2.18%	\$199,470	52.26%	\$3,364	1.65%	\$1,100,537	52.26%	\$22,247	2.08%
	2023	\$1,088,124	51.83%	\$187,057	20.76%	\$77,741	51.83%	(\$121,729)	-61.03%	\$1,165,865	51.83%	\$65,328	5.94%
	2024	\$1,102,753	51.39%	\$14,629	1.34%	\$97,091	51.39%	\$19,350	24.89%	\$1,199,844	51.39%	\$33,978	2.91%
	2025	\$1,136,959	50.81%	\$34,206	3.10%	\$80,025	50.81%	(\$17,066)	-17.58%	\$1,216,984	50.81%	\$17,140	1.43%
Oxford County*	2021	\$360,609	21.38%	\$10,848	3.10%	\$80,162	21.38%	(\$1,986)	-2.42%	\$440,771	21.38%	\$8,862	2.05%
	2022	\$368,308	21.36%	\$7,699	2.20%	\$81,533	21.36%	\$1,371	1.67%	\$449,841	21.36%	\$9,070	2.10%
	2023	\$451,909	21.52%	\$83,601	22.70%	\$32,287	21.52%	(\$49,246)	-60.40%	\$484,196	21.52%	\$34,355	7.64%
	2024	\$469,365	21.87%	\$17,456	3.86%	\$41,325	21.87%	\$9,038	27.99%	\$510,690	21.87%	\$26,494	5.47%
	2025	\$497,571	22.24%	\$28,207	6.01%	\$35,022	22.24%	(\$6,303)	-15.25%	\$532,593	22.24%	\$21,904	4.29%
Brant County	2021	\$114,930	6.81%	\$4,959	4.51%	\$25,548	6.81%	(\$280)	-1.09%	\$140,478	6.81%	\$4,679	3.45%
	2022	\$119,089	6.91%	\$4,159	3.78%	\$26,363	6.91%	\$814	3.15%	\$145,452	6.91%	\$4,974	3.66%
	2023	\$147,095	7.01%	\$28,006	23.52%	\$10,509	7.01%	(\$15,854)	-60.14%	\$157,605	7.01%	\$12,153	8.36%
	2024	\$152,855	7.12%	\$5,760	3.92%	\$13,458	7.12%	\$2,949	28.06%	\$166,313	7.12%	\$8,709	5.53%
	2025	\$162,960	7.28%	\$10,104	6.61%	\$11,470	7.28%	(\$1,988)	-14.77%	\$174,429	7.28%	\$8,116	4.88%
Bayham Municipality	2021	\$76,671	4.54%	\$1,879	2.51%	\$17,044	4.54%	(\$523)	-2.98%	\$93,715	4.54%	\$1,356	1.47%
	2022	\$77,927	4.52%	\$1,256	1.68%	\$17,251	4.52%	\$207	1.18%	\$95,177	4.52%	\$1,463	1.58%
	2023	\$94,466	4.50%	\$16,539	21.22%	\$6,749	4.50%	(\$10,502)	-59.78%	\$101,215	4.50%	\$6,038	6.34%
	2024	\$97,190	4.53%	\$2,724	2.88%	\$8,557	4.53%	\$1,808	10.61%	\$105,747	4.53%	\$4,532	4.48%
	2025	\$99,651	4.45%	\$2,461	2.53%	\$7,014	4.45%	(\$1,543)	-8.94%	\$106,665	4.45%	\$918	0.87%
Malahide Township	2021	\$12,459	0.74%	\$594	5.00%	\$2,770	0.74%	(\$17)	-0.62%	\$15,229	0.74%	\$576	3.93%
	2022	\$12,538	0.73%	\$79	0.66%	\$2,775	0.73%	\$6	0.21%	\$15,313	0.73%	\$84	0.58%
	2023	\$15,255	0.73%	\$2,717	21.67%	\$1,090	0.73%	(\$1,686)	-60.73%	\$16,345	0.73%	\$1,032	7.04%
	2024	\$15,502	0.72%	\$247	1.62%	\$1,365	0.72%	\$275	25.23%	\$16,867	0.72%	\$522	3.43%
	2025	\$15,913	0.71%	\$411	2.65%	\$1,120	0.71%	(\$245)	-17.94%	\$17,033	0.71%	\$167	1.09%
	2025	<u>\$2,237,681</u>		<u>\$91,718</u>	4.27%	<u>\$157,500</u>		<u>(\$31,440)</u>	-16.64%	<u>\$2,395,181</u>		<u>\$60,278</u>	2.58%

<u>Operating</u>		<u>Capital</u>		<u>Combined</u>			
2021	\$ 1,686,943	\$	375,000	\$	2,061,943		
2022	\$ 1,724,258	\$ 37,315	2.21% \$ 381,700	\$ 6,700	1.79% \$ 2,105,959	\$ 44,015	2.13%
2023	\$ 2,099,510	\$ 375,251	21.76% \$ 150,000	\$ (231,700)	-60.70% \$ 2,249,510	\$ 143,551	6.82%
2024	\$ 2,145,963	\$ 46,453	2.21% \$ 188,940	\$ 38,940	25.96% \$ 2,334,903	\$ 85,393	3.80%
2025	\$ 2,237,681	\$ 91,718	4.27% \$ 157,500	\$ (31,440)	-16.64% \$ 2,395,181	\$ 60,278	2.58%
<b>Total</b>	<b>\$ 9,894,355</b>		<b>\$ 1,253,140</b>		<b>\$ 11,147,495</b>		

<u>Notes: Operating</u>			<u>Notes: Capital</u>			<u>Notes: Combined</u>		
2021	\$17.22	per capita	2021	\$3.83	per capita	2021	\$21.63	per capita
2022	\$17.71	per capita	2022	\$3.92	per capita	2022	\$22.94	per capita
2023	\$21.41	per capita	2023	\$1.53	per capita	2023	\$22.94	per capita
2024	\$21.65	per capita	2024	\$1.91	per capita	2024	\$23.56	per capita
2025	\$22.40	per capita	2025	\$1.58	per capita	2025	\$23.98	per capita
<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>		
Norwich Twp.	\$ 157,568		Norwich Twp.	\$ 11,091		Norwich Twp.	\$ 168,659	
South-West Oxford	\$ 46,020		South-West Oxford	\$ 3,239		South-West Oxford	\$ 49,259	
Tillsonburg	\$ 293,983		Tillsonburg	\$ 20,692		Tillsonburg	\$ 314,675	
	\$ 497,571			\$ 35,022			\$ 532,593	

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
WATERSHED PLANNING AND TECHNICAL SERVICES**

<b>PROGRAM NAME</b>	<b>LINKS TO STRATEGIC PLAN</b>
WATERSHED PLANNING AND TECHNICAL SERVICES	<b>Strategic Directions</b> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences
<b>PROGRAM MANAGER</b>	<b>Action Plan</b>
Leigh-Anne Mauthe	Complete O.Reg 41/24 mapping and publish externally. Complete permit application turnaround times report consistent with O. Reg 42/24. FHIMP funded projects - Nanticoke Creek Flood Hazard Mapping.

2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

Technical and Planning Services	\$ 245,658	\$ 224,634	\$ 204,607	\$ 261,084	\$ 266,731	\$ 5,647	2%
Technical Study Services	47,800	32,555	6,283	28,751	96,724	67,973	236%
Administration and Enforcement	109,227	168,226	83,569	149,310	142,705	(6,606)	0%
Amortization	39,030	47,800	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 441,714</b>	<b>\$ 473,215</b>	<b>\$ 294,458</b>	<b>\$ 439,146</b>	<b>\$ 506,160</b>	<b>\$ 67,014</b>	<b>15.26%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 386,288	\$ 383,978	\$ 278,180	\$ 389,546	\$ 464,060	\$ 74,514	19%
Staff Related Expenses - Note 2	2,514	6,022	4,971	7,400	6,400	(1,000)	-14%
Materials and Supplies	635	112	655	4,700	4,700	-	0%
Purchased Services - Note 3	11,326	32,528	8,729	31,000	27,500	(3,500)	-11%
Equipment	1,923	2,775	1,923	6,500	3,500	(3,000)	0%
Amortization	39,030	47,800	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 441,714</b>	<b>\$ 473,215</b>	<b>\$ 294,458</b>	<b>\$ 439,146</b>	<b>\$ 506,160</b>	<b>\$ 67,014</b>	<b>15.26%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	<b>\$ 203,117</b>	<b>\$ 168,100</b>	<b>\$ 131,504</b>	<b>\$ 175,338</b>	<b>\$ 268,852</b>	<b>\$ 93,514</b>	<b>53.33%</b>
Provincial Funding	-	9,088	-	-	-	-	0%
MNRF Transfer Payment	8,807	8,807	8,807	8,807	8,807	-	0%
User Fees - Pre-Consultation	12,596	5,400	4,750	10,000	7,500	(2,500)	-25%
User Fees - Lawyer Inquiries	27,451	27,905	16,205	25,000	21,000	(4,000)	-16%
Planning Act Review Fees	125,232	100,294	49,592	100,000	80,000	(20,000)	0%
User Fees - Planning/Technical Service Fees	146,930	112,497	90,560	120,000	120,000	-	0%
Contribution from/(to) Reserves	(82,418)	41,125	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 441,714</b>	<b>\$ 473,215</b>	<b>\$ 301,418</b>	<b>\$ 439,146</b>	<b>\$ 506,160</b>	<b>\$ 67,014</b>	<b>15.26%</b>

**NOTES**

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

**STAFFING LEVELS (FTE)**

2025	2024
4.13	3.35

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Project Consultant 0.30 FTE added to lead FHIMP projects (Hydrology study).
Engineer Special Projects added to work on FHIMP projects (contract).

Staffing	TOTAL	DEPARTMENT FTE	2025	2024	2023
Manager of Watershed Services	1.00	90%	0.90	0.90	0.70
Manager of Engineering & Infrastructure	0.00	25%	0.25	0.25	0.00
Lands & Waters Supervisor	0.00	8%	0.08	0.05	0.00
Engineer Special Projects	1.00	50%	0.50	0.00	0.00
Project Consultant	1.00	30%	0.30	0.05	0.14
Resource Planner	2.00	200%	2.00	2.00	2.00
Development Technician	0.00	0%	0.00	0.00	0.75
Water Resources Analyst	0.00	10%	0.10	0.10	0.10
	<u>5.00</u>		<u>4.13</u>	<u>3.35</u>	<u>3.69</u>

# Technical and Planning Service User Fees

## Program Cost Recovery Goal

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

The 2025 budget user fees represent 56%, MNR Grant 2% and municipal levy of 42% 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.

## 2024 Revenue

Planning User fees are down approximately 17% from this time last year and projected to come in approximately 20% below the 2024 budget target.

## Proposed 2025 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 draft budget included a 5% average increase to planning fees and the Minister continued the freeze initiated in 2023 into 2024. The freeze was applied to all 36 Conservation Authorities. As a result, LPRCA fees relating to planning, development and permitting have been frozen at the 2022 levels.

Staff are proposing the fees for 2025 to increase on average 5%. The 2025 user fee revenue budget has been decreased by 10.4% from the 2024 projection of \$255,000 to \$228,500 taking into consideration the trend analysis of the previous three years.

**Ontario Regulation 41/24 Permit Fees**

<b>Application Type</b>	<b>2024 Fees</b>	<b>Proposed 2025 Fees</b>	<b>% Change</b>
<p><b><u>Very minor development</u></b>  <u>Development with very low risk of impact on natural hazards or natural features.</u>                      Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Non-habitable accessory structures less than 23 m<sup>2</sup> (247 ft<sup>2</sup>), e.g. decks, fences, above-ground pools, barns, sheds</li> <li><input type="checkbox"/> Fill placement removal and/or grading (landscaping, driveway top-dressing)</li> <li><input type="checkbox"/> Off-line pond maintenance</li> </ul>	\$ 200	\$ 210	5%
<p><b><u>Minor development, interference and alteration</u></b>  <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Raising building or additions not requiring engineered drawings</li> <li><input type="checkbox"/> Repairs/renovations to existing building</li> <li><input type="checkbox"/> Non-habitable accessory structures less than 100 m<sup>2</sup> (1076ft<sup>2</sup>)</li> <li><input type="checkbox"/> Septic system</li> <li><input type="checkbox"/> Fill placement, removal/or grading (not requiring engineered plans)</li> <li><input type="checkbox"/> Minor development (as listed above) more than 30 metres from a wetlands</li> <li><input type="checkbox"/> New or replacement residential structures more than 30 metres from a wetland</li> <li><input type="checkbox"/> Minor utilities (directional bore)</li> <li><input type="checkbox"/> New offline ponds (grading plan required)</li> <li><input type="checkbox"/> Docks, boathouses</li> <li><input type="checkbox"/> Routine/maintenance dredging</li> <li><input type="checkbox"/> Minor repairs to existing shoreline structures</li> <li><input type="checkbox"/> Maintenance, repair or replacement of access crossings</li> <li><input type="checkbox"/> Other applications not deemed by staff to be "Major" in nature</li> </ul>	\$ 405	\$ 425	5%
<p><b><u>Major development, interference and alteration</u></b>  <u>Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required.</u> Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Raising building or additions requiring engineered plans</li> <li><input type="checkbox"/> Non-habitable accessory structures greater than 100 m<sup>2</sup> (1076ft<sup>2</sup>)</li> <li><input type="checkbox"/> New or replacement structures in a natural hazard area</li> <li><input type="checkbox"/> Fill placement, removal and/or grading (requiring engineered plans)</li> <li><input type="checkbox"/> Development (including minor development as listed above) less than 30 metres from a wetland</li> <li><input type="checkbox"/> Major development greater than 30 m from a wetland</li> <li><input type="checkbox"/> New offline pond with overflow or channel connection</li> <li><input type="checkbox"/> Maintenance/repairs to existing shoreline structures</li> <li><input type="checkbox"/> Water crossing, bridge repair</li> <li><input type="checkbox"/> Stormwater management outlet structure</li> <li><input type="checkbox"/> Other applications deemed by staff to be "Major" in nature</li> </ul>	\$ 695	\$ 730	5%

Ontario Regulation 41/24 Permit Fees			
Application Type	2024 Fees	Proposed 2025 Fees	% Change
<p><b><u>Complex development, interference and alteration</u></b>  <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></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Large fill placement, removal, grading (greater than 1000 m3)</li> <li><input type="checkbox"/> Golf courses</li> <li><input type="checkbox"/> New watercourse bank stabilization</li> <li><input type="checkbox"/> New Lake Erie shoreline protection structure</li> <li><input type="checkbox"/> Bridge replacement</li> <li><input type="checkbox"/> Channel realignment</li> </ul>	\$ 1,380	\$ 1,450	5%
<b><u>General</u></b>			
<p>On Site Technical Advice Fee  <i>(Will be applied to permit application if submitted within 12 months from inspection)</i></p>	\$ 248.60 HST included	\$ 260.00 HST included	5%
<p>Wetland Boundary Delineation  <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i></p>	\$ 360.00 HST included	\$ 375.00 HST included	4%
<p>Title Clearance  <i>(solicitor, realtor, other requests for detailed property information)</i></p>	\$ 248.60 HST included	\$ 260.00 HST included	5%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	
<p>Permit Revisions  <i>(Must be minor in nature and permit must still be valid.)</i></p>	\$ 95	\$ 100	5%
<p>Minister's Zoning Order (MZO)  <i>(Permit associated with a Minister's Zoning Order)</i></p>	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.



<b>Planning Act Review Fees</b>			
<b>Application Type</b>	<b>2024 Fees</b>	<b>Proposed 2025 Fees</b>	<b>% Change</b>
<b>Preconsultation Fee</b>			
Review, comment, or participation in preconsultation process	\$ 300	\$ 315	5%
<b>Subdivision and Vacant Land Condominium</b>			
	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	5%
To draft plan approval including associated OPA and ZBA	\$ 455	\$ 475	4%
Red-line revision (applicant initiated)	\$ 720	\$ 755	5%
Technical plans and reports (SWM with grading & sediment	\$ 225	\$ 235	4%
Clearance letter (each phase)			
<b>Zoning By-Law Amendment</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Combined Official Plan/Zoning By-Law Amendment</b>			
Minor	\$ 720	\$ 755	5%
Accompanied by 1 technical report	\$ 1,430	\$ 1,500	5%
Accompanied by 2 technical reports	\$ 2,060	\$ 2,160	5%
<b>Consent (severance)</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Variance</b>			
Minor	\$ 455	\$ 477	5%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Site Plan Control</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Complex Application</b> (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,160	5%

**General Notes for All Application Fees:**

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of all applications and the preparation of detailed technical reports(s).
2. This fee schedule is effective as of **January 1, 2024** 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  
2025 DRAFT BUDGET  
WATERSHED FLOOD CONTROL SERVICES**

<b>PROGRAM NAME</b>	<b>LINKS TO STRATEGIC PLAN</b>
WATERSHED FLOOD CONTROL SERVICES	<u>Strategic Directions</u> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences
<b>PROGRAM MANAGER</b>	<b>Action Plan</b>
Saifur Rahman	Deer Creek Dam - Dam Safety Review (DSR) completion. Teeterville Dam Class Environmental Assessment completion. Hydrology study update for the watershed - FHIMP funded. Hay Creek Dam engineering and design project completion. Engineered design for Sutton Dam structure removal.

2022	2023	2024	2024	2025	2025 Change from	
Actual	Actual	Sept 30 YTD	Budget	Budget	2024 Budget	
\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

Flood Control Administrative Services	\$ 50,581	\$ 101,220	\$ 103,649	\$ 97,610	\$ 138,776	\$ 41,165	42%
Flood Forecasting and Warning Services	20,518	24,085	32,509	85,333	91,878	6,545	8%
General Operational Services	7,952	5,986	13,229	39,984	42,070	2,086	5%
Structures - Minor Maintenance Services	5,941	10,365	3,025	79,383	68,076	(11,307)	-14%
Structures - Preventative Maintenance Services	7,566	19,677	10,335	17,768	28,090	10,322	58%
Port Rowan Climate/Hydrometric Monitoring Station	-	1,976	-	-	-	-	0%
Norwich Dam - Dam Safety Review - WECl	-	99,716	-	-	-	-	0%
Norwich Dam - Embankment Design - WECl	-	110,063	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 92,558</b>	<b>\$ 373,087</b>	<b>\$ 162,747</b>	<b>\$ 320,079</b>	<b>\$ 368,890</b>	<b>\$ 48,811</b>	<b>15.25%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 71,722	\$ 147,780	\$ 139,097	\$ 277,054	\$ 316,865	\$ 39,811	14%
Staff Related Expenses - Note 2	525	2,817	2,167	2,700	2,700	-	0%
Materials and Supplies	3,392	2,555	3,178	7,800	10,300	2,500	32%
Purchased Services	9,451	212,846	12,522	23,525	30,025	6,500	28%
Equipment	\$ 7,469	\$ 7,089	\$ 5,783	\$ 9,000	9,000	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 92,558</b>	<b>\$ 373,087</b>	<b>\$ 162,747</b>	<b>\$ 320,079</b>	<b>\$ 368,890</b>	<b>\$ 48,811</b>	<b>15.25%</b>

**SOURCES OF REVENUE**

Municipal Levy	\$ 178,189	\$ 298,868	\$ 220,243	\$ 293,657	\$ 342,468	\$ 48,811	17%
Provincial Funding	-	49,858	2,331	-	-	-	0%
MNRF Transfer Payment	26,422	26,422	26,422	26,422	26,422	-	0%
MNR WECl & Municipal Funding	116,433	56,387	-	-	-	-	0%
Contribution from/(to) Reserves	(228,485)	(58,447)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 92,558</b>	<b>\$ 373,087</b>	<b>\$ 248,996</b>	<b>\$ 320,079</b>	<b>\$ 368,890</b>	<b>\$ 48,811</b>	<b>15.25%</b>

**NOTES**

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

**STAFFING LEVELS (FTE)**

<u>2025</u>	<u>2024</u>
2.76	2.13

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Manager of Engineering & Infrastructure increased to 0.65 FTE from 0.50 FTE. Project consultant added 0.10 FTE to assist with Environmental Class EA. HWS Technician added 0.25 FTE. Engineer Special projects added to assist with special projects.
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<b>Staffing</b>	<b>TOTAL</b>	<b>DEPARTMENT FTE</b>	<b>2025</b>	<b>2024</b>	<b>2023</b>
Manager of Engineering & Infrastructure	1.00	65%	0.65	0.50	0.00
Manager of Watershed Services	0.00	0%	0.00	0.00	0.30
Project Consultant	0.00	10%	0.10	0.05	0.14
Water Resources Analyst	1.00	78%	0.78	0.80	0.80
Engineer Special Projects	0.00	17%	0.17	0.00	0.00
Lands & Waters Supervisor	1.00	38%	0.38	0.34	0.20
Workshop Technician	0.00	20%	0.20	0.20	0.18
HWS Technician	0.00	25%	0.25	0.00	0.00
Workshop Supervisor	0.00	10%	0.10	0.10	0.10
Development Technician	0.00	0%	0.00	0.00	0.15
Seasonal Support	0.00	14%	0.14	0.14	0.09
	<u>3.00</u>		<u>2.76</u>	<u>2.13</u>	<u>1.96</u>

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
HEALTHY WATERSHED SERVICES**

**PROGRAM NAME**

HEALTHY WATERSHED SERVICES

**LINKS TO STRATEGIC PLAN**

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

**Action Plan**  
 Target 3 Grant Funded erosion control projects on private landowners properties.  
 Target Big Otter watershed for grant funded cover crops and erosion control measures.  
 Install a grant funded phosphorus monitoring sensor on Big Otter Creek.  
 Report on stream health monitoring efforts within the watershed.

**PROGRAM MANAGER**

Leigh-Anne Mauthe

2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

<b>Healthy Watershed Technical Support Services *</b>	\$ 51,667	\$ 56,661	\$ 28,143	\$ 12,718	\$ 18,617	\$ 5,899	46%
Drain Classification - DFO/Norfolk County	2,797	3,135	3,868	-	2,860	\$ 2,860	0%
Surface & Groundwater Quality Monitoring Services	32,955	45,460	25,851	61,970	51,885	\$ (10,085)	-16%
Sediment and Erosion Control Services	1,606	-	-	-	-	\$ -	0%
Watershed Low Water Response Services	1,652	1,680	1,585	5,544	3,309	\$ (2,234)	-40%
Lamprey Barrier Inspection Services	1,728	4,013	1,610	3,994	7,725	\$ 3,731	93%
Water Supply Source Protection Planning	3,477	4,490	3,323	13,731	14,405	\$ 674	5%
<b>Stream Health Monitoring*</b>	-	-	4,613	19,265	10,925	\$ (8,340)	0%
ICAP - Integrated Conservation Action Plan	91,054	89,102	97,979	50,005	45,000	\$ (5,005)	0%
COA Agreement	1,348	19,125	14,731	-	-	\$ -	0%
Specific Initiatives and Services	54,997	49,806	61,461	-	-	\$ -	0%
ECCC - GLFEI - Big Otter	-	-	412	-	75,000	\$ 75,000	0
<b>TOTAL</b>	<b>\$ 243,281</b>	<b>\$ 273,472</b>	<b>\$ 243,576</b>	<b>\$ 167,227</b>	<b>\$ 229,726</b>	<b>\$ 62,499</b>	<b>37.37%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 128,890	\$ 109,333	\$ 88,592	\$ 109,220	\$ 124,228	\$ 15,008	14%
Staff Related Expenses	797	316	370	-	400	400	0%
Materials and Supplies	16,445	23,247	48,930	2,000	23,984	21,984	1099%
Purchased Services	97,150	140,575	103,662	56,007	81,115	25,108	45%
<b>TOTAL EXPENDITURES</b>	<b>\$ 243,281</b>	<b>\$ 273,472</b>	<b>\$ 241,553</b>	<b>\$ 167,227</b>	<b>\$ 229,726</b>	<b>\$ 62,499</b>	<b>37.37%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	\$ 111,946	\$ 146,553	\$ 50,635	\$ 67,514	\$ 55,195	\$ (12,319)	(18.25%)
Provincial Funding	1,225	1,829	1,325	-	-	-	0%
Federal Funding	13,840	7,795	-	3,994	10,585	6,591	165%
User Fees	310	1,239	-	-	-	-	0%
Community Support	152,891	160,389	118,951	63,736	134,405	70,669	111%
Contribution from/(to) Reserves	(36,931)	(44,333)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 2	-	-	-	31,983	29,542	(2,441)	(8%)
<b>TOTAL REVENUE</b>	<b>\$ 243,281</b>	<b>\$ 273,472</b>	<b>\$ 170,911</b>	<b>\$ 167,227</b>	<b>\$ 229,726</b>	<b>\$ 62,499</b>	<b>37.37%</b>

**NOTES**

\* **Category 3 programs and services funded by current year surplus transfer.**  
 1. COLA increase and 1 staff moving in the pay grid steps.  
 2. Transfer from current year surplus to fund Healthy Watershed Category 3 programs and services \$29,542.

**STAFFING LEVELS (FTE)**

2025	2024
1.08	1.03

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Lands & Waters Supervisor increased to 0.34 FTE from 0.24 FTE.  
 Water Resources Analyst for Source Water Protection.  
 Healthy Watershed Technician reduced to 0.53 FTE.

**STAFFING**

	TOTAL	DEPARTMENT FTE	2025	2024	2023
Manager of Watershed Services	0.00	10%	0.10	0.10	0.00
Lands & Waters Supervisor	0.00	34%	0.34	0.24	0.53
Water Resources Analyst	0.00	10%	0.10	0.10	0.10
HWS Technician	1.00	53%	0.53	0.58	0.97
General Manager	0.00	1%	0.01	0.01	0.01
	1.00		1.08	1.03	1.61

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
CONSERVATION AUTHORITY LANDS**

**PROGRAM NAME**

Conservation Authority Lands

**LINKS TO STRATEGIC PLAN**

**Strategic Directions**

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

**PROGRAM MANAGER**

Judy Maxwell

**Action Plan**

Manage Lee Brown Marsh for sustainable hunting opportunities and a healthy ecosystem.  
Parking lot/fencing upgrades, install forest tract gates and property signage.  
Property surveys and enforcement of activities on Authority own lands.  
Maintenance of parkettes and Authority trails.

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Administration & Enforcement	\$ 164,160	\$ 212,661	\$ 178,162	\$ 314,101	\$ 359,563	\$ 45,462	14%
Parkettes Services	26,340	74,031	44,333	93,287	94,897	1,609	2%
Lee Brown Waterfowl Management Services	126,058	97,342	87,064	166,500	171,180	4,680	3%
Hazard Tree Removal	26,607	32,157	32,839	86,548	103,962	17,414	20%
Fish and Wildlife Support Services	4,042	2,461	4,341	3,500	3,500	-	0%
Partner Agreement Management	-	-	524	6,374	5,346	(1,028)	-16%
<b>TOTAL</b>	<b>\$ 347,207</b>	<b>\$ 418,652</b>	<b>\$ 346,739</b>	<b>\$ 670,310</b>	<b>\$ 738,447</b>	<b>\$ 68,137</b>	<b>10.17%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 151,702	\$ 171,894	\$ 131,130	\$ 400,170	\$ 440,165	\$ 39,995	10%
Staff Related Expenses	-	-	-	150	150	-	0%
Materials and Supplies	20,955	17,870	21,842	29,723	31,223	1,500	5%
Purchased Services	174,549	228,887	193,768	240,267	266,909	26,642	11%
<b>TOTAL EXPENDITURES</b>	<b>\$ 347,207</b>	<b>\$ 418,652</b>	<b>\$ 346,739</b>	<b>\$ 670,310</b>	<b>\$ 738,447</b>	<b>\$ 68,137</b>	<b>10.17%</b>

**SOURCES OF REVENUE**

Municipal Levy	\$ 253,425	\$ 345,971	\$ 313,640	\$ 418,186	\$ 472,705	\$ 54,519	13.04%
User Fees - Note 2	199,238	240,382	254,376	245,750	260,396	\$ 14,646	6%
Contribution from/(to) Reserves - Note 3	(105,456)	(167,701)	-	6,374	5,346	\$ (1,028)	-16%
<b>TOTAL REVENUE</b>	<b>\$ 347,207</b>	<b>\$ 418,652</b>	<b>\$ 568,015</b>	<b>\$ 670,310</b>	<b>\$ 738,447</b>	<b>\$ 68,137</b>	<b>10.17%</b>

**NOTES**

1. COLA increase, 2 staff moving up the grid.
2. Lee Brown Marsh fees - \$107,180.
3. Partner Agreement Management - \$5,346 from reserves.

**STAFFING LEVELS (FTE)**

2025	2024
4.23	3.27

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Manager of Conservation Lands increased to 0.40FTE from 0.30 FTE.  
Supervisor of Forestry decreased to 0.26 FTE from 0.43 FTE.  
Seasonal Support Staff added 0.77 FTE.  
HWS Technician reallocated 0.19 FTE to Conservation Lands.

**STAFFING**

	TOTAL	DEPARTMENT FTE	2025	2024	2023
Lee Brown Marsh Manager	1.00	100%	1.00	1.00	1.00
Manager Conservation Land Services	1.00	40%	0.40	0.30	0.18
Support Staff (4)	6.00	163%	1.63	0.82	0.82
Support Staff (2)	2.00	38%	0.38	0.48	0.38
Superintendent of Conservation Areas	0.00	31%	0.31	0.18	0.18
Supervisor of Forestry	0.00	26%	0.26	0.43	0.07
Forestry Technician	0.00	6%	0.06	0.06	0.02
HWS Technician	0.00	19%	0.19	0.00	0.00
	<u>10.00</u>		4.23	3.27	2.65

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - FORESTRY FEE SCHEDULE**

	Draft 2025 before HST
<b>FORESTRY</b>	
Consulation Service per hour	<b>\$125.00</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - LEE BROWN MARSH FEE SCHEDULE**

	Draft 2025 before HST
<b>LEE BROWN MARSH</b>	
<u>Goose Relocation</u> - Per Canada goos	<b>\$6.20</b>
<u>Hunting Fees</u>	
1-Day Field Hunt , 1 person	<b>\$53.10</b>
1-Day (midweek) Marsh Hunt, 1 person	<b>\$503.78</b>
1-Day (midweek) Marsh Hunt, 4 people	<b>\$1,718.75</b>
3-Day Marsh Hunt for 4 people	<b>\$4,296.88</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - LANDS AND WATERS FEE SCHEDULE**

	Draft 2025 before HST
<b>LANDS AND WATERS</b>	
<u>Tree Planting Program - Forest Ontario Sponsored</u> Full Service (Seedling and Planting) per tree <sup>1</sup>	<b>\$0.70</b>
<u>Private Landowner Tree Planting Program</u>	
Land Owner Cost per tree <sup>2</sup>	<b>\$0.96 - \$2.35</b>
Full Service (Seedling and Planting) per tree <sup>3</sup>	<b>\$1.75 - \$3.05</b>
Rental of Tree Planter per day for trees purchased from the Conservation Authority	<b>\$75.00</b>
<u>Restoration Program</u>	
Erosion Control - Landowner Plans	<b>\$350.00</b>

<sup>1</sup> Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.

<sup>2</sup> Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.

<sup>3</sup> Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
COMMUNICATION AND MARKETING SERVICES**

<b>PROGRAM NAME</b>	<b>LINKS TO STRATEGIC PLAN</b>
COMMUNICATION AND MARKETING SERVICES	<u><b>Strategic Directions</b></u> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence  <u><b>Action Plan</b></u> Outreach with an emphasis on the Great Lakes Freshwater Ecosystem Initiative. Promote Authority's program's & services and accomplishments. Update and refresh the Authority's website information and user experience.
<b>PROGRAM MANAGER</b>	
Aaron LeDuc	

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Communication and Marketing Services	\$ 95,974	\$ 59,249	\$ 58,622	\$ 122,963	\$ 110,908	\$ (12,056)	-10%
Leighton & Betty Brown Scholarship Trust Fund	2,000	2,000	1,000	1,000	1,000	-	0%
LPRCA Memorial Woodlot Services	3,521	7,518	9,540	12,335	10,503	(1,832)	-15%
	<b>\$ 101,495</b>	<b>\$ 68,768</b>	<b>\$ 69,162</b>	<b>\$ 136,299</b>	<b>\$ 122,411</b>	<b>\$ (13,888)</b>	<b>-10.19%</b>

<b>OBJECTS OF EXPENSES</b>							
Staff Expenses - Note 1	\$ 80,827	\$ 55,673	\$ 55,326	\$ 98,799	\$ 87,161	\$ (11,638)	-12%
Staff Related Expenses	1,279	120	25	1,650	1,650	-	0%
Materials and Supplies	7,488	8,078	4,958	11,300	11,300	-	0%
Purchased Services	11,901	4,896	8,853	24,550	22,300	(2,250)	-9%
<b>TOTAL EXPENDITURES</b>	<b>\$ 101,495</b>	<b>\$ 68,768</b>	<b>\$ 69,162</b>	<b>\$ 136,299</b>	<b>\$ 122,411</b>	<b>\$ (13,888)</b>	<b>-10.19%</b>

<b>SOURCES OF REVENUE</b>							
Municipal Levy	\$ 96,719	\$ 130,277	\$ 96,224	\$ 128,299	\$ 115,661	\$ (12,638)	-9.85%
Community Support - Note 2	8,976	12,197	6,723	8,000	6,750	(1,250)	-16%
Contribution from/(to) Reserves	(4,200)	(73,706)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 101,495</b>	<b>\$ 68,768</b>	<b>\$ 102,947</b>	<b>\$ 136,299</b>	<b>\$ 122,411</b>	<b>\$ (13,888)</b>	<b>-10.19%</b>

<b>NOTES</b>
1. COLA increase, 1 employee moving up the grid.
2. Memorial Woodlot Donations of \$5,750 and the Leighton & Betty Brown Fund Interest for Scholarships of \$1,000.

<b>STAFFING LEVELS (FTE)</b>	<b>CHANGES IN SERVICES &amp; ACTIVITY LEVELS</b>	
<u>2025</u>	<u>2024</u>	
1.08	1.08	The FTE's remain at the 2024 level.

<b>STAFFING</b>	<b>TOTAL</b>	<b>DEPARTMENT FTE</b>	<b>2025</b>	<b>2024</b>	<b>2023</b>
Marketing & Social Media Associate	1.00	100%	1.00	1.00	1.00
Seasonal Support	0.00	8%	0.08	0.08	0.08
	1.00		1.08	1.08	1.08

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
BACKUS HERITAGE AND EDUCATION SERVICES**

**PROGRAM NAME**

BACKUS HERITAGE AND  
EDUCATION SERVICES

**LINKS TO STRATEGIC PLAN**

**Strategic Directions**

#2 Deliver Exceptional Services & Experiences  
#4 Organizational Excellence

**PROGRAM MANAGER**

Judy Maxwell

**Action Plan**

Deliver student Outdoor Education & Heritage Programs.  
Collection Management project continuation.  
Grand opening for the Conservation Education Centre Galley Revitalization project.  
Replace Cherry Valley School House roof.

ACTIVITIES	2022	2023	2024	2024	2025	2025 Change from	
	Actual	Actual	Sep 30 YTD	Budget	Budget	2024 Budget	%
	\$	\$	\$	\$	\$	\$	%
Education Centre	\$ 27,657	\$ 44,470	\$ 24,001	\$ 49,546	\$ 43,416	\$ (6,130)	-12%
Educational and Interactive Program Services	15,095	62,159	36,422	84,423	106,782	22,359	26%
<b>Heritage Village and Historical Services*</b>	108,270	132,820	131,540	173,788	184,549	10,761	6%
Tourism Relief Fund Ed Centre Reno	-	26,886	-	-	-	-	0%
Amortization	39,902	50,803	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 190,924</b>	<b>\$ 317,138</b>	<b>\$ 191,963</b>	<b>\$ 307,756</b>	<b>\$ 334,746</b>	<b>\$ 26,990</b>	<b>8.77%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 118,071	\$ 209,018	\$ 154,667	\$ 247,646	\$ 260,204	\$ 12,558	5%
Staff Related Expenses	628	500	589	1,550	1,550	-	0%
Materials and Supplies	3,877	15,242	4,640	11,361	13,731	2,370	21%
Purchased Services	28,446	41,575	32,066	47,200	59,261	12,061	26%
Amortization	39,902	50,803	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 190,924</b>	<b>\$ 317,138</b>	<b>\$ 191,963</b>	<b>\$ 307,756</b>	<b>\$ 334,746</b>	<b>\$ 26,990</b>	<b>8.77%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	<b>\$ 94,968</b>	<b>\$ 150,426</b>	<b>\$ 4,186</b>	<b>\$ 5,582</b>	<b>\$ 3,945</b>	<b>\$ (1,637)</b>	<b>-29%</b>
Provincial Funding-Student programs	-	2,155	7,949	4,500	4,500	-	0%
Federal Funding - COVID-19 Funding	16,576	34,963	-	-	-	-	0%
Other - Interest on Investments, Misc.	-	-	-	-	-	-	0%
User Fees - Educational non contract programs	823	180	775	3,000	1,000	(2,000)	-67%
User Fees - Heritage non contract programs	1,937	11,050	5,001	4,606	5,108	502	11%
Community Support - Note 2	54,030	165,454	103,469	156,074	191,727	35,654	23%
Contribution from (to) Reserves	22,590	(47,090)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 3	-	-	-	133,995	128,466	(5,529)	0%
<b>TOTAL REVENUE</b>	<b>\$ 190,924</b>	<b>\$ 317,138</b>	<b>\$ 121,380</b>	<b>\$ 307,756</b>	<b>\$ 334,746</b>	<b>\$ 26,990</b>	<b>8.77%</b>

**NOTES**

\* **Category 3 programs and services funded by current year surplus transfer.**  
 1. COLA increase, 3 staff moving up the grid.  
 2. Community support revenue includes the interest from the endowment fund of \$100,000 and the contracts with the school boards is \$86,052.  
 3. Transfer from user fee programs & services to fund Heritage programs of \$128,466.

**STAFFING LEVELS (FTE)**

2025	2024
3.10	3.05

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Curator to 0.96 FTE from 0.90 FTE.  
Heritage Programmer to 0.85 FTE from 0.81 FTE.



<b>Staffing</b>	<b>TOTAL</b>	<b>DEPARTMENT FTE</b>	<b>2025</b>	<b>2024</b>	<b>2023</b>
Manager Conservation Land Services	0.0	20%	0.20	0.00	0.00
Superintendent of Conservation Areas	0.0	0%	0.00	0.25	0.30
Curatorial Assistant	0.0	0%	0.00	0.00	0.50
Curator	1.0	96%	0.96	0.90	0.90
Heritage Programmer	1.0	85%	0.85	0.81	0.50
Outdoor Educator	1.0	50%	0.50	0.50	0.50
Carpenter	0.0	0%	0.00	0.00	0.05
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 Students	1.0	4%	0.04	0.04	0.50
	<u>6.00</u>		<u>3.10</u>	<u>3.05</u>	<u>3.80</u>

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
CONSERVATION PARKS MANAGEMENT SERVICES**

**PROGRAM NAME**

CONSERVATION PARKS  
MANAGEMENT SERVICES

**LINKS TO STRATEGIC PLAN**

**Strategic Directions**

#2 Deliver Exceptional Services & Experiences  
#4 Organizational Excellence

**PROGRAM MANAGER**

Judy Maxwell

**Action Plan**

Continue to provide visitors and campers exceptional experiences.  
Haldimand CA South Side Hydro Upgrades.  
Waterford CA Playground Equipment installation.

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

Backus Conservation Area Services	\$ 295,081	\$ 372,989	\$ 325,086	\$ 356,192	\$ 357,572	\$ 1,380	0%
Norfolk Conservation Park Services	251,846	305,692	277,007	348,745	368,256	19,510	6%
Deer Creek Conservation Park Services	178,669	217,232	185,300	212,470	224,186	11,716	6%
Haldimand Conservation Park Services	300,428	310,449	305,217	382,833	391,569	8,736	2%
Waterford North Conservation Park Services	258,045	314,831	305,846	367,547	372,391	4,844	1%
Amortization	78,930	104,605	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,362,999</b>	<b>\$ 1,625,798</b>	<b>\$ 1,398,457</b>	<b>\$ 1,667,787</b>	<b>\$ 1,713,973</b>	<b>\$ 46,186</b>	<b>2.77%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 722,291	\$ 843,881	\$ 802,278	\$ 1,008,726	\$ 1,022,117	\$ 13,391	1%
Staff Related Expenses	4,028	4,072	4,153	5,505	6,075	570	10%
Materials and Supplies	102,167	94,155	82,828	73,250	76,125	2,875	4%
Purchased Services	434,083	556,360	485,473	556,581	584,931	28,350	5%
Equipment - Note 2	21,500	22,725	23,725	23,725	24,725	1,000	4%
Amortization	78,930	104,605	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,362,999</b>	<b>\$ 1,625,798</b>	<b>\$ 1,398,457</b>	<b>\$ 1,667,787</b>	<b>\$ 1,713,973</b>	<b>\$ 46,186</b>	<b>2.77%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 3	1,914,023	2,034,057	2,058,961	1,941,600	2,025,200	83,600	4%
Provincial Funding-Student programs	10,699	10,510	-	14,500	-	(14,500)	-100%
Contribution from (to) Reserves	(561,723)	(418,769)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 4	-	-	-	(258,913)	(260,472)	(1,559)	1%
<b>TOTAL REVENUE</b>	<b>\$ 1,362,999</b>	<b>\$ 1,625,798</b>	<b>\$ 2,058,961</b>	<b>\$ 1,697,187</b>	<b>1,764,728</b>	<b>\$ 67,541</b>	<b>3.98%</b>

**SURPLUS - Note 5**

<b>\$ -</b>	<b>\$ -</b>	<b>\$ 660,504</b>	<b>\$ 29,400</b>	<b>\$ 50,755</b>	<b>\$ 21,355</b>	<b>72.64%</b>
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**NOTES**

1. COLA increase, and grid movement.
2. Equipment charges for CAMIS reservation system and hardware increasing to \$24,725.
3. Camping revenues budgeted to increasing 4.3% to reflect fee increase and projected usage.
4. Transfer to Healthy Watershed Services (\$29,542), Backus Heritage (\$128,466) and Corporate Services (\$76,059).
5. Budget surplus of \$50,755 to fund campground capital upgrades.

**STAFFING LEVELS (FTE)**

<u>2025</u>	<u>2024</u>
15.69	14.90

**CHANGES IN SERVICES & ACTIVITY LEVELS**

<p>Manager of Conservation Lands Services 0.4FTE from 0.5 FTE.                      Summer/student support at Backus CA reduced from 3.48 to 2.58 FTE.                      Superintendent of Conservation Areas reduced 0.05 FTE to 0.58 FTE.                      Seasonal support from the workshop increased to 1.15 FTE's from 0.86 FTE.</p>
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<b>FTE</b>	<b>TOTAL</b>	<b>DEPARTMENT FTE</b>	<b>2025</b>	<b>2024</b>	<b>2023</b>
Manager Conservation Land Services	0.00	40%	0.40	0.50	0.60
Superintendent of Conservation Areas	1.00	63%	0.69	0.58	0.63
Deer Creek Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Deer Creek summer/students (2)	3.00	104%	1.04	1.04	1.04
Backus Supervisor and Assistant (2)	2.00	108%	1.08	1.08	1.08
Backus summer/students (2)	10.00	258%	2.58	2.58	3.48
Norfolk Supervisor and Assistant	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	1.21	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	133%	1.73	1.73	1.33
Seasonal Support	0.00	115%	0.98	1.15	0.86
	<u>36.00</u>		<u>15.69</u>	<u>14.90</u>	<u>14.99</u>

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

	2020 HST included	2021 HST included	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft increase %
<b>DAY USE FEES</b>							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	<b>\$7.00</b>	16.67%
Vehicle	\$14.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$16.00</b>	6.67%
Motorcycle	\$9.00	\$9.00	\$9.00	\$9.00	<b>\$9.00</b>	<b>\$10.00</b>	11.11%
Season Vehicle Day Pass	\$85.00	\$95.00	\$95.00	\$100.00	<b>\$100.00</b>	<b>\$110.00</b>	10.00%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
Mini Bus	\$55.00	\$55.00	\$55.00	\$55.00	<b>\$55.00</b>	<b>\$55.00</b>	0.00%
Bus	\$120.00	\$120.00	\$120.00	\$120.00	<b>\$120.00</b>	<b>\$120.00</b>	0.00%
Operator Permit Fee - Annual		\$350.00	\$350.00	\$375.00	<b>\$375.00</b>	<b>\$375.00</b>	0.00%
Operator Customer Fee - per person		\$4.00	\$4.00	\$4.00	<b>\$4.00</b>	<b>\$4.00</b>	0.00%
Picnic Site						<b>\$32.00</b>	NEW
<b>CAMPING FEES</b>							
<u>Per Night</u>							
Unserviced*	\$38.00	\$38.00	\$38.00	\$40.00	<b>\$41.00</b>	<b>\$42.00</b>	2.44%
With Hydro & Water 15 amp*	\$50.00	\$50.00	\$50.00	\$53.00	<b>\$55.00</b>	<b>\$57.00</b>	3.64%
With Hydro & Water 30 amp*	\$59.00	\$59.00	\$59.00	\$60.00	<b>\$63.00</b>	<b>\$65.00</b>	3.17%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$61.00	\$61.00	\$64.00	<b>\$66.00</b>	<b>\$69.00</b>	4.55%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$70.00	\$70.00	<b>\$73.00</b>	<b>\$76.00</b>	4.11%
<i>*20% discount for overnight camping for seniors &amp; the disabled. Must show senior or disability permit.</i>							
<u>Cabin Rental Per Night</u>							
Cabin 900 A (Backus only)	\$60.00	\$60.00	\$60.00	\$65.00	<b>\$70.00</b>	<b>\$73.00</b>	4.29%
Cabin 901 D (Backus only)	\$105.00	\$105.00	\$105.00	\$110.00	<b>\$115.00</b>	<b>\$120.00</b>	4.35%
<u>Per Week</u>							
Unserviced	\$225.00	\$225.00	\$225.00	\$240.00	<b>\$246.00</b>	<b>\$252.00</b>	2.44%
With Hydro & Water 15 amp	\$305.00	\$305.00	\$305.00	\$318.00	<b>\$330.00</b>	<b>\$342.00</b>	3.64%
With Hydro & Water 30 amp	\$350.00	\$350.00	\$350.00	\$360.00	<b>\$378.00</b>	<b>\$390.00</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$368.00	\$368.00	\$368.00	\$384.00	<b>\$396.00</b>	<b>\$414.00</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$415.00	\$415.00	\$415.00	\$420.00	<b>\$438.00</b>	<b>\$456.00</b>	4.11%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$360.00	\$360.00	<b>\$385.00</b>	<b>\$400.00</b>	3.90%
Cabin 901 D (Backus only)	\$630.00	\$630.00	\$630.00	\$630.00	<b>\$635.00</b>	<b>\$660.00</b>	3.94%
<u>Per Month</u>							
Unserviced	\$675.00	\$675.00	\$675.00	\$720.00	<b>\$738.00</b>	<b>\$756.00</b>	2.44%
With Hydro & Water 15 amp	\$915.00	\$915.00	\$915.00	\$954.00	<b>\$990.00</b>	<b>\$1,026.00</b>	3.64%
With Hydro & Water 30 amp	\$1,050.00	\$1,050.00	\$1,050.00	\$1,080.00	<b>\$1,134.00</b>	<b>\$1,170.00</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,100.00	\$1,100.00	\$1,152.00	<b>\$1,188.00</b>	<b>\$1,242.00</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,240.00	\$1,240.00	\$1,260.00	<b>\$1,314.00</b>	<b>\$1,368.00</b>	4.11%
<u>Per Season</u>							
Unserviced	\$1,685.00	\$1,770.00	N/A	N/A	<b>N/A</b>	<b>N/A</b>	
With Hydro & Water 15 amp	\$2,400.00	\$2,520.00	\$2,570.00	\$2,623.50	<b>\$2,722.50</b>	<b>\$2,821.50</b>	3.64%
With Hydro & Water 30 amp	\$2,650.00	\$2,785.00	\$2,840.00	\$2,970.00	<b>\$3,118.50</b>	<b>\$3,217.50</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$2,900.00	\$3,045.00	\$3,105.00	\$3,168.00	<b>\$3,267.00</b>	<b>\$3,415.50</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$3,125.00	\$3,285.00	\$3,350.00	\$3,465.00	<b>\$3,613.50</b>	<b>\$3,762.00</b>	4.11%
Premium & 30 amp	\$3,200.00	\$3,360.00	\$3,430.00	\$3,565.00	<b>\$3,740.00</b>	<b>\$3,925.00</b>	4.95%
2nd Season Vehicle Day Pass	\$50.00	\$55.00	\$55.00	\$60.00	<b>\$60.00</b>	<b>\$60.00</b>	0.00%
Exterior Fridge (Seasonal)	\$275.00	\$300.00	\$300.00	\$325.00	<b>\$335.00</b>	<b>\$335.00</b>	0.00%
Seasonal Camper Late Payment Fee					<b>\$75.00</b>	<b>\$75.00</b>	0.00%

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

	2020 HST included	2021 HST included	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft increase %
<b>Group Camping</b>							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$55.00	\$55.00	\$60.00	<b>\$60.00</b>	<b>\$65.00</b>	8.33%
Group Camping (per person/night)	\$6.00	\$6.00	\$6.00	\$7.00	<b>\$7.00</b>	<b>\$8.00</b>	14.29%
Portable Toilet Rental						<b>\$205.00</b>	NEW
<b>OTHER FEES</b>							
Reservation Fee - online	\$12.00	\$13.00	\$13.00	\$14.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
Reservation Fee - by phone	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
2nd Vehicle Parking	\$11.00	\$12.00	\$12.00	\$13.00	<b>\$13.00</b>	<b>\$13.00</b>	0.00%
Pavilion	\$75.00	\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	<b>\$75.00</b>	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	<b>\$5.00</b>	<b>\$5.00</b>	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	<b>\$4.00</b>	<b>\$4.00</b>	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	<b>\$6.00</b>	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	<b>\$3.50</b>	<b>\$4.00</b>	14.29%
Vendor permit	\$55.00	\$60.00	\$60.00	\$60.00	<b>\$60.00</b>	<b>\$60.00</b>	0.00%
Canoe/Kayak Rental - per hour	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$20.00</b>	33.33%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	<b>\$60.00</b>	20.00%
Boat/Trailer Storage - off site	\$375.00	\$375.00	\$375.00	\$375.00	<b>\$375.00</b>	<b>\$375.00</b>	0.00%
Winter Trailer Storage/camp site	\$215.00	\$225.00	\$225.00	\$225.00	<b>\$225.00</b>	<b>\$250.00</b>	11.11%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
<b>BACKUS HERITAGE CONSERVATION AREA</b>							
<b>Rentals</b>							
Church Rental	\$250.00	\$250.00	\$250.00	\$250.00	<b>\$250.00</b>	<b>\$250.00</b>	0.00%
Ed. Centre Rentals							
- 1/2 day	\$240.00	\$240.00	\$240.00	\$240.00	<b>\$240.00</b>	<b>\$247.00</b>	2.92%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$400.00	<b>\$400.00</b>	<b>\$412.00</b>	3.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	<b>\$50.00</b>	0.00%
<b>Photography</b>							
Photography Fee	\$75.00	\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	<b>\$100.00</b>	33.33%
- includes entry for 2 passenger vehicles							
<b>Education Programming</b>							
- full day**				\$560.84	<b>\$583.62</b>	<b>\$606.97</b>	4.00%
- 1/2 day**				\$280.42	<b>\$291.81</b>	<b>\$303.48</b>	4.00%
<b>**Maximum 40 students per class per day.</b>							

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
PUBLIC FOREST LAND MANAGEMENT SERVICES**

<b>PROGRAM NAME</b> PUBLIC FOREST LAND MANAGEMENT SERVICES	<b>LINKS TO STRATEGIC PLAN</b> <u>Strategic Directions</u> #1 Organizational Excellence #3 Support & Empower Our People
<b>PROGRAM MANAGER</b> Judy Maxwell	<u>Action Plan</u> 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 Month, Oak Wilt and HWA. Grant funding for invasive spraying on Authority properties including HWA inventory/treatment..

2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

General Forestry Management Services	\$ 230,656	\$ 242,968	\$ 151,943	\$ 231,152	\$ 247,378	\$ 16,226	7%
LPBLT - Upland Habitat Program - Note 3	\$ 40,386	\$ 88,430	\$ 66,587	\$ 66,381	\$ 71,917	\$ 5,537	0%
Long Point Biosphere Reserve	\$ -	\$ 12,639	\$ 34,023	\$ -	\$ -	\$ -	
<b>TOTAL</b>	<b>\$ 271,042</b>	<b>\$ 344,037</b>	<b>\$ 252,553</b>	<b>\$ 297,532</b>	<b>\$ 319,295</b>	<b>\$ 21,763</b>	<b>7.31%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 211,174	\$ 242,698	\$ 187,625	\$ 199,356	\$ 210,619	\$ 11,263	6%
Staff Related Expenses - Note 2	9,461	\$ 10,500	9,951	11,300	11,800	500	4%
Materials and Supplies	13,756	\$ 18,234	5,715	19,276	19,276	-	0%
Purchased Services - Note 4	36,651	\$ 72,605	49,261	67,600	77,600	10,000	15%
<b>TOTAL EXPENDITURES</b>	<b>\$ 271,042</b>	<b>\$ 344,037</b>	<b>\$ 252,553</b>	<b>\$ 297,532</b>	<b>\$ 319,295</b>	<b>\$ 21,763</b>	<b>7.31%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Forest Revenue	340,505	332,157	315,172	310,000	310,000	-	0%
Community Support	22,712	61,782	62,193	40,000	35,000	(5,000)	-13%
Contribution from (to) Reserves	(92,174)	(49,902)	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 5	-	-	-	(43,918)	(25,705)	18,213	-41%
<b>TOTAL REVENUE</b>	<b>\$ 271,042</b>	<b>\$ 344,037</b>	<b>\$ 377,365</b>	<b>\$ 306,082</b>	<b>\$ 319,295</b>	<b>\$ 13,213</b>	<b>4.32%</b>

**SURPLUS**

<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 124,812</b>	<b>\$ 8,550</b>	<b>\$ -</b>	<b>\$ (8,550)</b>	<b>0%</b>
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**NOTES**

1. COLA increase.
2. \$8,500 included for membership fees including the Eastern Ontario Model Forest Association.
3. LPBLT Grant Funding of \$35,000.
4. Subcontractors are: \$30,000 for ecological survey, \$5,000 property surveys and \$5,000 for a Forestry Consultant.
5. Transfer to Corporate Services (\$25,705).

**STAFFING LEVELS (FTE)**

<b>2025</b>	<b>2024</b>
1.79	1.65

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Manager of Conservation removed from 0.2 FTE to 0.0 FTE.  
Supervisor of Forestry increased to 0.74 from 0.50 FTE.  
Lands & Waters Supervisor added 0.05 FTE  
HWS Technician added 0.05 FTE.

FTE	TOTAL	DEPARTMENT FTE	2025	2024	2023
Manager Conservation Land Services	0%	0.00	0%	0.00	0.20
Supervisor of Forestry	100%	1.00	50%	0.74	0.50
Lands & Waters Supervisor	0%	0.00	5%	0.05	0.00
Forestry Technician	100%	1.00	94%	0.94	0.94
HWS Technician	0%	0.00	5%	0.05	0.00
Seasonal Staff	0%	0.00	1%	0.01	0.01
		2.00		1.79	1.65
				1.79	1.65

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
PRIVATE FOREST LAND MANAGEMENT SERVICES**

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

	2022	2023	2024	2024	2025	2025 Change from	
	Actual	Actual	Sep 30 YTD	Budget	Budget	2024 Budget	%
	\$	\$	\$	\$	\$	\$	
<b>ACTIVITIES</b>							
Private Property Tree Planting Services	\$ 137,659	\$ 93,155	\$ 77,150	\$ 114,849	\$ 134,582	\$ 19,733	17%
OPG Tree Planting Services	-	-	-	50,000	-	(50,000)	0%
LPB/OPG Long Term Tree Planting Services	-	6,420	617	11,443	-	(11,443)	-100%
Trees for Roads	12,354	16,498	-	12,136	12,812	676	0%
	<b>\$ 150,013</b>	<b>\$ 116,074</b>	<b>\$ 77,766</b>	<b>\$ 188,427</b>	<b>\$ 147,394</b>	<b>\$ (41,034)</b>	<b>-21.78%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 27,026	\$ 47,254	\$ 39,048	\$ 66,753	\$ 35,494	\$ (31,259)	-47%
Staff Related Expenses	740	680	-	850	850	-	0%
Materials and Supplies - Note 2	80,436	47,144	18,661	72,049	69,650	(2,399)	-3%
Purchased Services - Note 3	41,811	20,995	20,057	48,775	41,400	(7,375)	-15%
<b>TOTAL EXPENDITURES</b>	<b>\$ 150,013</b>	<b>\$ 116,074</b>	<b>\$ 77,766</b>	<b>\$ 188,427</b>	<b>\$ 147,394</b>	<b>\$ (41,034)</b>	<b>-21.78%</b>

**SOURCES OF REVENUE**

<b>Municipal Levy</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees - Note 4	115,836	40,763	80,252	90,849	106,582	15,733	17%
Community Support - Note 5	33,454	71,505	28,167	86,136	40,812	(45,324)	-53%
Contribution from (to) Reserves	723	3,805	-	11,443	-	(11,443)	0%
<b>TOTAL REVENUE</b>	<b>\$ 150,013</b>	<b>\$ 116,074</b>	<b>\$ 108,418</b>	<b>\$ 188,427</b>	<b>\$ 147,394</b>	<b>\$ (41,034)</b>	<b>-21.78%</b>

**NOTES**

1. COLA increase, one staff moving up grid.
2. Nursery stock of \$60,000.
3. Subcontractors expense for the tree planting of \$28,000 and motorpool expenses of \$10,000.
4. User fees are private property tree planting funding from Forest Ontario.
5. Community Support is fees charged to landowners, trees for roads program and grant funding.

**STAFFING LEVELS (FTE)**

<b>2025</b>	<b>2024</b>
0.32	0.80

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Lands & Waters Supervisor decreased 0.16 FTE to grant funded program.
HWS Technician decreased to 0.10 FTE from 0.42 FTE.

FTE	TOTAL	DEPARTMENT FTE	2025	2024	2023
Lands & Waters Supervisor	0.00	24%	0.16	0.32	0.27
HWS Technician	0.00	3%	0.10	0.42	0.03
Support Staff	0.00	6%	0.06	0.06	0.06
	0.00		0.32	0.80	0.36

**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
Maintenance Operations Services**

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

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
General Facility Maintenance Services	\$ 170,795	\$ 208,384	\$ 140,687	\$ 227,039	\$ 196,854	\$ (30,185)	-13%
Motor Pool Services	145,004	177,043	132,039	206,267	211,044	4,777	2%
Amortization	82,966	69,194	-	-	-	-	0%
	<b>\$ 398,765</b>	<b>\$ 454,620</b>	<b>\$ 272,726</b>	<b>\$ 433,307</b>	<b>\$ 407,898</b>	<b>\$ (25,409)</b>	<b>-5.86%</b>

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>OBJECTS OF EXPENSES</b>							
Staff Expenses- Note 1	\$ 161,818	\$ 195,584	\$ 143,853	\$ 235,507	\$ 225,548	\$ (9,959)	-4%
Staff Related Expenses	2,937	3,803	3,970	4,100	3,600	(500)	-12%
Materials and Supplies - Note 2	95,178	93,084	62,466	91,550	90,300	(1,250)	-1%
Purchased Services	55,866	92,955	62,437	102,150	88,450	(13,700)	-13%
Amortization	82,966	69,194	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 398,765</b>	<b>\$ 454,620</b>	<b>\$ 272,726</b>	<b>\$ 433,307</b>	<b>\$ 407,898</b>	<b>\$ (25,409)</b>	<b>-5.86%</b>

	2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>SOURCES OF REVENUE</b>					\$ -		
Municipal Levy	\$ 260,558	\$ 197,722	\$ 170,280	\$ 227,039	\$ 161,198	\$ (65,842)	-29%
User Fees - Note 3	98,291	390,427	353,441	390,267	418,700	28,433	7%
Contribution from (to) Reserves	39,916	(133,529)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 398,765</b>	<b>\$ 454,620</b>	<b>\$ 523,720</b>	<b>\$ 617,307</b>	<b>\$ 579,898</b>	<b>\$ (37,409)</b>	<b>-6.06%</b>
<b>SURPLUS - Note 4</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 184,000</b>	<b>\$ 172,000</b>	<b>\$ -</b>	<b>42.17%</b>

<b>NOTES</b>
<ol style="list-style-type: none"> <li>1. COLA increase, 1 staff moving up the grid.</li> <li>2. Fuel, Diesel and motor pool repairs.</li> <li>3. Motor Pool revenues of \$418,700.</li> <li>4. 2025 Capital Budget includes the acquisition of \$172,000 equipment &amp; vehicles.</li> </ol>

	2025	2024	CHANGES IN SERVICES & ACTIVITY LEVELS			
<b>STAFFING LEVELS (FTE)</b>	2.15	2.20				
	Manager of Engineering and Infrastructure reduced to 0.10 FTE from 0.25 FTE allocation.					
	Workshop Technician increased from 0.75 FTE to 0.80 FTE.					

	TOTAL	DEPARTMENT FTE	2025	2024	2023
Manager of Engineering & Infrastructure	0.00	25%	0.10	0.25	0.20
Workshop Technician	1.00	75%	0.80	0.75	0.69
Workshop Supervisor	1.00	85%	0.85	0.85	0.85
Support Staff	0.00	35%	0.40	0.35	0.35
	<u>2.00</u>		<u>2.15</u>	<u>2.20</u>	<u>2.09</u>



**LONG POINT REGION CONSERVATION AUTHORITY  
2025 DRAFT BUDGET  
CORPORATE SERVICES**

<b>PROGRAM NAME</b>	<b>LINKS TO STRATEGIC PLAN</b>
CORPORATE SERVICES	<b>Strategic Directions</b> #2 Deliver Exceptional Services & Experiences #3 Support & Empower Our People #4 Organizational Excellence
<b>PROGRAM MANAGER</b>	
Aaron LeDuc	<b>Action Plan</b> Review and update Corporate policies.

2022 Actual	2023 Actual	2024 Sep 30 YTD	2024 Budget	2025 Budget	2025 Change from 2024 Budget	
\$	\$	\$	\$	\$	\$	%

**ACTIVITIES**

LPRCA Board	\$ 55,650	\$ 66,652	\$ 55,444	\$ 68,790	\$ 70,122	\$ 1,332	2%
Corporate / IT Services	1,034,420	1,164,454	856,600	1,171,610	1,123,203	(48,407)	-4%
Amortization	9,364	10,317	-	-	-	-	0%
<b>TOTAL</b>	<b>\$ 1,099,434</b>	<b>\$ 1,241,423</b>	<b>\$ 912,044</b>	<b>\$ 1,240,400</b>	<b>\$ 1,193,325</b>	<b>\$ (47,075)</b>	<b>-3.80%</b>

**OBJECTS OF EXPENSES**

Staff Expenses - Note 1	\$ 656,645	\$ 678,969	\$ 560,487	\$ 770,310	\$ 711,678	\$ (58,631)	-8%
Staff Related Expenses	7,551	12,867	9,675	17,100	14,600	(2,500)	-15%
Materials and Supplies	9,070	10,472	4,421	10,000	10,300	300	3%
Purchased Services - Note 2	351,419	451,055	268,432	359,700	368,125	8,425	2%
Equipment	9,734	11,091	13,585	14,500	18,500	4,000	28%
Other	55,650	66,652	55,444	68,790	70,122	1,332	2%
Amortization	9,364	10,317	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,099,434</b>	<b>\$ 1,241,423</b>	<b>\$ 912,044</b>	<b>\$ 1,240,400</b>	<b>\$ 1,193,325</b>	<b>\$ (47,075)</b>	<b>-3.80%</b>

**SOURCES OF REVENUE**

Municipal Levy	\$ 525,337	\$ 726,699	\$ 622,761	\$ 830,348	\$ 817,656	\$ (12,691)	-2%
User Fees - Note 3	8,351	10,555	10,654	8,800	13,650	4,850	55%
Community Support - Note 4	162,248	325,986	231,206	264,400	233,850	(30,550)	-12%
Interest on Investments	24,144	23,813	-	-	-	-	0%
Gain on Sale of Assets	13,339	11,271	-	-	-	-	0%
Contribution from (to) Reserves	366,014	143,098	-	-	-	-	0%
Transfer from/(to) Current Year Surplus - Note 5	-	-	-	136,852	128,168	(8,684)	-6%
<b>TOTAL REVENUE</b>	<b>\$ 1,099,434</b>	<b>\$ 1,241,423</b>	<b>\$ 864,620</b>	<b>\$ 1,240,400</b>	<b>\$ 1,193,325</b>	<b>\$ (47,075)</b>	<b>-3.80%</b>

**NOTES**

1. COLA increase, four staff moving up the grid.
2. Includes the lease of the administration office space \$117,100.
3. Rental of office space \$13,650.
4. Gas lease revenue of \$2,500, water irrigation permit fee of \$1,100, interest revenue \$192,500 and endowment interest of \$20,000 to cover overhead, taxes and insurance for Backus Education Center.
5. The transfer from current year surplus from user fee support departments is \$178,923.

**STAFFING LEVELS (FTE)**

<b>2025</b>	<b>2024</b>
5.90	6.55

**CHANGES IN SERVICES & ACTIVITY LEVELS**

Project Consultant reduced to 0.0 FTE from 0.4 FTE.
Special Projects reduced to 0.0 FTE from 0.25 FTE.

**STAFFING**

	TOTAL	DEPARTMENT FTE	2025	2024	2023
General Manager	1.00	99%	0.99	0.99	0.99
Manager of Corporate Services	1.00	100%	1.00	1.00	1.00
Supervisor of Accounting	0.00	0%	0.00	0.00	1.00
Accounting Clerk (2)	2.00	190%	1.90	1.90	0.80
Executive Assistant	1.00	100%	1.00	1.00	1.00
HR Associate/Receptionist	1.00	100%	1.00	1.00	1.00
Project Consultant	0.00	0%	0.00	0.40	0.28
Special Projects	0.00	0%	0.00	0.25	0.25
Seasonal Support Staff	0.00	2%	0.02	0.02	0.02
	<b>6.00</b>		<b>5.90</b>	<b>6.55</b>	<b>6.34</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CORPORATE SERVICES FEE SCHEDULE**

	Draft 2025 before HST
<b>CORPORATE SERVICES</b>	
Hold Harmless Agreements for research or events	<b>\$45.13</b>
Irrigation Access Permits within Conservation Authority owned properties	<b>\$1,000.00</b>

# Capital Budget Summary - 2025

## Long Point Region Conservation Authority One Year (2025) Draft Capital Budget

CAPITAL PROJECTS 2025	General Levy	Special Levy	Provincial Funding	Endowment Funding	Unrestricted Reserves	User Fee Reserve	Prior Year Capital Levy	In-Year Surplus	Total
<b>Watershed Services</b>									
Flood Control Structure Repairs and Studies	52,500	100,000	82,500				30,000		265,000
Hydrology Study	30,000		30,000						60,000
Nanticoke Creek Flood Hazard Mapping			35,000		35,000				70,000
<b>Conservation Authority Lands</b>									
Property Gates	5,000								5,000
Signage Project	18,000								18,000
Parking Lots and Fencing Upgrades	10,000								10,000
Barn Demolition	5,000								5,000
<b>Backus Heritage and Education Services</b>									
Conservation Education Centre Exterior Upgrades				64,000					64,000
Building Assessments	25,000								25,000
<b>Conservation Parks Management Services</b>									
Haldimand CA South Side Hydro Upgrades								50,755	50,755
Waterford CA Playground Equipment						52,109			52,109
<b>Maintenance Operation Services</b>									
Vehicle Replacement (1 1/2 ton pickup truck)								53,000	53,000
Vehicle Replacement (1 3/4 ton pickup truck)								62,000	62,000
Equipment Replacement (1 riding lawnmower)								19,000	19,000
Equipment Purchase (1 Tractor)								38,000	38,000
<b>Corporate Services</b>									
Computer Upgrades	12,000								12,000
<b>Total</b>	<b>\$ 157,500</b>	<b>\$ 100,000</b>	<b>\$ 147,500</b>	<b>\$ 64,000</b>	<b>\$ 35,000</b>	<b>\$ 52,109</b>	<b>\$ 30,000</b>	<b>\$ 222,755</b>	<b>\$ 808,864</b>

# Capital Budget Summary - 2025-2029

## Long Point Region Conservation Authority Five Year (2025-2029) Draft Capital Budget

CAPITAL PROJECTS 2025-2029	2025	2026	2027	2028	2029	Total
<b>Watershed Services</b>						
Flood Control Structure Repairs and Studies	265,000	512,000	633,000	1,785,000	985,000	4,180,000
Hydrology Study	60,000					60,000
Nanticoke Creek Flood Hazard Mapping	70,000	50,000				120,000
Upper Big Creek Flood and Erosion Hazard Mapping		70,000	50,000			120,000
<b>Conservation Authority Lands</b>						
Property Gates	5,000	5,000	5,000	5,000	5,000	25,000
Signage Project	18,000	6,000	6,000	6,000	6,000	42,000
Parking Lots and Fencing Upgrades	10,000					10,000
Barn Demolition	5,000					5,000
<b>Backus Heritage and Education Services</b>						
Conservation Education Centre Exterior Upgrades	64,000					64,000
Building Assessments	25,000					25,000
<b>Conservation Parks Management Services</b>						
Haldimand CA South Side Hydro Upgrades	50,755					50,755
Waterford CA Playground Equipment	52,109					52,109
<b>Maintenance Operation Services</b>						
Vehicle Replacement (1 1/2 ton pickup truck)	53,000	53,000	53,000	53,000	53,000	265,000
Vehicle Replacement (1 3/4 ton pickup truck)	62,000					62,000
Equipment Replacement (1 riding lawnmower)	19,000	19,000	19,000	19,000	19,000	95,000
Equipment Purchase (1 Tractor)	38,000				55,000	93,000
<b>Corporate Services</b>						
Computer Upgrades	12,000	12,000	12,000	12,000	12,000	60,000
<b>Total</b>	<b>\$ 808,864</b>	<b>\$ 727,000</b>	<b>\$ 778,000</b>	<b>\$ 1,880,000</b>	<b>\$ 1,135,000</b>	<b>\$ 5,328,864</b>

SOURCES OF REVENUE for 2025						
<b>MUNICIPAL GENERAL LEVY - Capital</b>	<b>157,500</b>	<b>23,000</b>	<b>23,000</b>	<b>173,000</b>	<b>173,000</b>	<b>\$ 549,500</b>
<b>MUNICIPAL SPECIAL LEVY - Capital</b>	<b>100,000</b>	<b>512,000</b>	<b>633,000</b>	<b>1,635,000</b>	<b>835,000</b>	<b>\$ 3,715,000</b>
Grants - Provincial (WECI or FHIMP)	147,500	60,000	25,000	0	0	\$ 232,500
Endowment Funding	64,000	0	0	0	0	\$ 64,000
Unrestricted Reserves	35,000	60,000	25,000	0	0	\$ 120,000
Motorpool Reserve	0	0	0	0	0	\$ -
User Fee Reserve	52,109	0	0	0	0	\$ 52,109
Prior Year Capital Levy	30,000	0	0	0	0	\$ 30,000
In-Year Surplus	222,755	72,000	72,000	72,000	127,000	\$ 565,755
<b>Total</b>	<b>\$ 808,864</b>	<b>\$ 727,000</b>	<b>\$ 778,000</b>	<b>\$ 1,880,000</b>	<b>\$ 1,135,000</b>	<b>\$ 5,328,864</b>

# Flood Control Structures Capital Summary 2025-2034

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 1960's while others were constructed over 100 years ago.

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

## 2025 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 2025, LPRCA staff are proposing to complete the following:

1. **Teeterville Dam:** Conservation Authority Class Environmental Assessment (Class EA) is underway in 2024 to investigate options to repair, modify, abandon or decommission the Dam in consultation with the affected community and applicable government agencies. The cost to complete the 2-year project in 2025 is 65,000.00.
2. **Lehman Dam:** Dam Safety Review to investigate the capacity, structural stability and safety conditions at the dam.
3. **Sutton Dam Structure:** The dam was decommissioned in 2005 by removing all of the stop logs and the flashboards. The remaining concrete is deteriorating. The engineered design plan for the removal of the structure and implementation plan will restore natural waterflow, improve fish migrations and revitalize habitat. There is a footbridge on top of the structure.

## LPRCA Flood Control Structures

### Backus Mill Dam

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

The Riggs inspection identified the Dam to be in need of repairs to the bridge, spillway and embankment. A structural analysis and assessment of the timber bridge with respect to the Canadian Highway Bridge Design Code was completed. The bridge was reinforced for capacity requirements and curbs added for vehicular

safety in 2016. Pedestrian railings around the bridge and dam were added in 2017/18 to protect the public from fall hazards.

Portions of the embankment were determined to be steep and over-steep with areas experiencing localized loss of material. Potential solutions included bringing in new material, 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 and Forestry (MNRF) 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 MNRF for the dam repairs. The LRIA application requires the Dam to be modified to pass the IDF (100-year flow) as part of the necessary embankment repairs. Design for the repairs was completed by Riggs Engineering in March 2019. The capacity of the dam will be increased by constructing a semi-circular weir upstream of the dam to control the discharge, removing the logs from the dam control structure, and regrading the road to provide for controlled overflow. Funding opportunities are being assessed with construction scheduled post-2027. To date, all repairs and designs have been co-funded by the WECL program and LPRCA general levy.

### **Brook Dam**

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

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

### **Deer Creek Dam**

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

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

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

### **Hay Creek Dam**

In 1967 the Hay Creek Dam was originally constructed approximately 4.5 km from Lake Erie by the Big Creek Conservation Authority. In 1970 the dam came under the ownership of LPRCA with the amalgamation of the

Big Creek Region and Otter Creek Conservation Authorities. The dam was constructed as a water storage area, an agricultural irrigation source, a recreational opportunity and feature for the adjacent Hay Creek Conservation Area, and to support Port Ryerse Road and its bridge over the watercourse and valley system.

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

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

A Dam Safety Review and Condition Assessment was completed in 2018 to assess the overall condition of the Dam. The Hazard Classification has been determined to be HIGH based on the potential loss of life due to flooding at one home downstream at Gilbert Road. However, Norfolk County enlarged the Gilbert Road culvert in 2023 at which time the hazard was reduced to LOW. The Dam Safety Review concluded that the downstream embankment does not meet the structural stability standards. A potential solution would include repairing the concrete, adding wicking behind the wingwalls to improve drainage, installing a sheet pile wall mid-way down the downstream slope to improve stability, and maintaining the lower water level as has been the case since 2016. The design study for the repairs is underway in 2024 with construction shown in the capital forecast for 2026.

Should LPRCA choose to explore abandonment or decommissioning of the dam in the long-term, an environmental assessment and consultation process will be required. At Norfolk County's request, the EA is shown in the capital forecast for 2027-28 to align with the County's bridge repair planning.

## **Lehman Dam**

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

The Dam and reservoir have been identified to be in relatively good condition by Riggs Engineering. Repairs to the fish ladder related to potential erosion were delayed in 2017 and proposed in 2018 with co-funding from WECl (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. Discussions with Norfolk County and MTO staff regarding the potential future of the Dam are on hold. To date, no costs associated with the Dam's future related to decommissioning are included in the Capital Plan. However, options will be being explored with both agencies to reduce overall costs.

The required Dam Safety Review for Lehman Dam has been approved for WECl for 2025.

## **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 1970, 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 Dam Safety Review and Condition Assessment, was completed in 2020 to assess the overall condition of the Dam. The Hazard Classification has been determined to be Medium based on the potential property damage due to flooding downstream in the Town of Norwich. The Dam Safety Review concluded that the dam meets capacity standards and can pass the inflow design flood without overtopping. However, the dam does not meet the structural stability standard for winter ice loading conditions; the control structure will require anchoring or mass adding to meet this structural stability standard. Ice loading considerations and options for remediation will be investigated further.

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

## **Sutton Dam**

The Sutton Dam was reconstructed in 1960, at this time a new spillway section consisting of two log sections, 6 feet wide by 12 feet high, were built. The dam was partially decommissioned in 2005 by removing all of the stop logs and the flashboards.

## **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 1970. 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 is underway with WECl funding assistance in 2024 to consider options. The environmental assessment will include consultation with the affected community and applicable government agencies. The cost to complete this 2-year project in 2025 is \$65,000.

## **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 approved option is to repair the concrete structure and to draw the reservoir down to the dam's control structure sill over a number of years and allow the area of the reservoir to naturalize. The design study for the plan implementation was not approved for WECl funding in 2025 and staff proposed to resubmit a WECl funding request in 2026.

## **Dam Safety Review**

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

## **2025 – 2034 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 WECl Program will be sought where possible.

LPRCA is in the process of finalizing an Asset Management Plan for its Water Control Structures.

# Table A: 2025-2034 Capital Plan

Structure	Year(s)						Total	
	2025		2026	2027	2028	2029		2030-2034
	Repairs	Studies						
Backus Mill					\$55,000	\$735,000	\$125,000	\$915,000
Brook							\$244,000	\$244,000
Deer Creek								\$0
Hay Creek			\$410,000		\$150,000		\$587,000	\$1,147,000
Lehman		\$100,000				\$150,000	\$606,000	\$856,000
Norwich							\$275,000	\$275,000
Sutton	\$100,000							\$100,000
Teeterville		\$65,000		\$108,000	\$1,380,000			\$1,553,000
Vittoria			\$102,000	\$525,000	\$200,000	\$100,000	\$200,000	\$1,127,000
Total– General		\$165,000		\$633,000	\$150,000	\$ 150,000	\$369,000	\$1,467,000
Total– Special	\$100,000		\$512,000		\$1,635,000	\$835,000	\$1,668,000	\$4,750,000
Total Cost	\$100,000	\$165,000	\$512,000	\$633,000	\$1,785,000	\$985,000	\$2,037,000	\$6,217,000

# Watershed Services Capital Project Detail Sheets

**2025-2029 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.	In 2024, a Conservation Authority Class Environmental Assessment for Teeterville Dam was approved for WECl funding and is a 2 year funded project of \$155,000. A Dam Safety Review was approved for Lehman Dam for a total of \$100,000 to be completed in 2025. Sutton Dam has a footbridge on top and requires an engineered design completed for removal of the structure and footbridge. The Flood Control Structures 10-year Capital Summary 2025-2034 is presented in Table A: 2025-2034 Capital Plan Summary.
<b>PROJECT MANAGER</b> Saifur Rahman, Manager of Engineering and Infrastructure		

	2025 REPAIRS	2025 STUDIES	2026	2027	2028	2029	TOTAL
Backus Mill					\$ 55,000	\$ 735,000	\$ 790,000
Deer Creek							\$ -
Hay Creek			\$ 410,000		\$ 150,000		\$ 560,000
Lehman		\$ 100,000				\$ 150,000	\$ 250,000
Norwich							\$ -
Teeterville		\$ 65,000		\$ 108,000	\$ 1,380,000		\$ 1,553,000
Vittoria			\$ 102,000	\$ 525,000	\$ 200,000	\$ 100,000	\$ 927,000
Big Creek Control Gate							\$ -
Brook							\$ -
Sutton	\$ 100,000						\$ 100,000
Waterford Control Gate							\$ -
<b>TOTALS</b>	<b>\$ 100,000</b>	<b>\$ 165,000</b>	<b>\$ 512,000</b>	<b>\$ 633,000</b>	<b>\$ 1,785,000</b>	<b>\$ 985,000</b>	<b>\$ 4,180,000</b>

SOURCES OF FINANCING	2025 REPAIRS	2025 STUDIES	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital		\$ 52,500			\$ 150,000	\$ 150,000	\$ 352,500
SPECIAL LEVY	\$ 100,000		\$ 512,000	\$ 633,000	\$ 1,635,000	\$ 835,000	\$ 3,715,000
PROVINCIAL (WECl)		\$ 82,500					\$ 82,500
UNRESTRICTED RESERVE							\$ -
MOTOR POOL RESERVE							\$ -
USER FEE RESERVE							\$ -
PRIOR YEAR CAPITAL LEVY		\$ 30,000					\$ 30,000
<b>TOTALS</b>	<b>\$ 100,000</b>	<b>\$ 165,000</b>	<b>\$ 512,000</b>	<b>\$ 633,000</b>	<b>\$ 1,785,000</b>	<b>\$ 985,000</b>	<b>\$ 4,180,000</b>

**NOTES**

1. **Teeterville Dam:** Conservation Authority Class Environmental Assessment (Class EA) Year 2 of the project to investigate options to repair, modify, abandon or decommission the Dam in consultation with the affected community and applicable government agencies. This was an approved WECl project in 2024 for a total project of \$155,000.
2. **Lehman Dam Safety Review:** The WECl project was approved in 2024 for a Dam Safety Review for a project total of \$100,000 to be completed in 2025.
3. **Sutton Dam Structure Design and Removal:** The dam was decommissioned in 2005 by removing all of the stop logs and the flashboards. The remaining concrete is deteriorating. The engineered design plan for the removal of the structure and implementation plan will restore natural waterflow, improve fish migrations and revitalize habitat. There is a footbridge on top of the structure.

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Hydrology Study	<b>PROJECT DESCRIPTION</b> Upgrade and improve the flood hydrology model.	<b>NEED FOR PROJECT</b> To enable new and updated flood hazard maps to be created for the Planning Department and to provide information to member municipalities to use in planning processes and documents. To provide the Flood Forecasting and Warning team with an updated model to utilize in flood forecasting.
<b>PROJECT MANAGER</b> Saifur Rahman, Manager of Engineering and		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 60,000					\$ 60,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 30,000					\$ 30,000
PROVINCIAL (FHIMP)	\$ 30,000					\$ 30,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY						\$ -
<b>TOTALS</b>	<b>\$ 60,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,000</b>

**NOTES**

This project has an application submitted to the Province for 50% funding under the Flood Hazard Identification and Mapping Program (FHIMP). If the application is not successful, this project will proceed and a request would be presented to the Board to use unrestricted reserves to complete the project.

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

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

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 70,000	\$ 50,000				\$ 120,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 70,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL (FHIMP)	\$ 35,000	\$ 25,000				\$ 60,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE	\$ 35,000	\$ 25,000				\$ 60,000
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
PRIOR YEAR CAPITAL LEVY						\$ -
<b>TOTALS</b>	<b>\$ 70,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**NOTES**

This project has an application submitted to the Province for 50% funding under the Flood Hazard Identification and Mapping Program (FHIMP).

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Upper Big Creek Flood and Erosion Hazard Mapping	<b>PROJECT DESCRIPTION</b> Complete 32 kms of engineering quality flood and erosion hazard mapping on Big Creek.	<b>NEED FOR PROJECT</b> 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.
<b>PROJECT MANAGER</b> Leigh-Mauthe, Manager of Watershed Services		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS		\$ 70,000	\$ 50,000			\$ 120,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	\$ -	\$ 70,000	\$ 50,000	\$ -	\$ -	\$ 120,000

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL (FHIMP)		\$ 35,000	\$ 25,000			\$ 60,000
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE		\$ 35,000	\$ 25,000			\$ 60,000
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	\$ -	\$ 70,000	\$ 50,000	\$ -	\$ -	\$ 120,000

**NOTES**

This project has an application submitted to the Province for 50% funding under the Flood Hazard Identification and Mapping Program (FHIMP).

# Conservation Authority Lands Capital Project Detail Sheets

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

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

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 25,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 25,000</b>

**NOTES**

Gates are built and installed by the workshop staff.
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**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

<b>PROJECT NUMBER</b> (use GL account #)
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<b>PROJECT NAME</b> Signage project	<b>PROJECT DESCRIPTION</b> Signs, posts and hardware for 24 prioritized properties.	<b>NEED FOR PROJECT</b> Signage is required for risk management. Properties include the five campgrounds, 12 parkettes and seven forest tracts. All properties will require signage which is expected to be completed over five years.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

<b>ESTIMATED COSTS</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 18,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 42,000
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 42,000</b>

<b>SOURCES OF FINANCING</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>TOTAL</b>
MUNICIPAL GENERAL LEVY - Capital	\$ 18,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 42,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 18,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 6,000</b>	<b>\$ 42,000</b>

**NOTES**

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



**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Parking Lots and Fencing Upgrades	<b>PROJECT DESCRIPTION</b> Upgrade the parking lots at six conservation areas.	<b>NEED FOR PROJECT</b> The parking lots at Trout Pond, Hay Creek CA, Brooks CA, Fisher CA and Norwich CA are in need of repair for visitor safety and enjoyment.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 10,000					\$ 10,000
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 10,000					\$ 10,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>

**NOTES**

The work will be completed by the workshop staff. There would be gravel added to the parking lots. Wooden fences would be added to areas to improve the deliniation of the areas. Overgrown trees and shrubs will be removed in the parking lot areas.

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Barn Demolition	<b>PROJECT DESCRIPTION</b> Demolish the barn and site restoration located on the Lower Big Creek property.	<b>NEED FOR PROJECT</b> The property was purchased with a barn on-site in 2000. The barn is not used and should be demolished for safety purposes. Site restoration will occur after the barn has been removed.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 5,000					\$ 5,000
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 5,000					\$ 5,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

**NOTES**

The site restoration will be completed by the workshop and the lands and waters staff. The barn is approximately 40' x 50'. The majority of the property is forested and the goal is to eliminate the grass cutting at the site.

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>NEED FOR PROJECT</b>
Building Assessments	Structural and architectural review of each building within the Village.	Within the Heritage Site at Backus there are many buildings all in different physical conditions. A report is needed to assist in preparing an operations plan for the future.
<b>PROJECT MANAGER</b>		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 25,000					\$ 25,000
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 25,000					\$ 25,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 25,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 25,000</b>

**NOTES**

# Backus Heritage and Education Services Capital Project Detail Sheets

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>NEED FOR PROJECT</b>
Conservation Education Centre Exterior Updates	Replace the back porch and deck, and the eavestrough, downspout and fascia on the Backus Education Centre.	To continue the upgrades on the Education Centre exterior. The back porch/deck structure was installed a number of years ago and is starting to deteriorate. The eavestrough, downspout and fascia need to be removed and replaced on the porch and the entire building.
<b>PROJECT MANAGER</b>		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 64,000					\$ 64,000
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING	\$ 64,000					\$ 64,000
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 64,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 64,000</b>

**NOTES**

New concrete sonotube foundations and pressure treated deck framing will be installed. The new porch and deck will be constructed with composite deck boards. Metal fascia flashing, eavestroughs and downspouts to be installed.

# Conservation Parks Management Services Capital Project Sheets

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>NEED FOR PROJECT</b>
Haldimand CA South Side Hydro Upgrades	Update the hydro, water and septic infrastructure to sites 1-11 and 51-60 on the south side. Add eight sites to the current 60.	The sites septic lines, water lines, and hydro boxes need to be upgraded. The pavilion needs to be removed due to erosion and safety concerns. Once the hydro panel box located at the pavilion is relocated within the south section and upgraded from a 100amp service to a 200amp service, the pavilion can be removed. Eight additional sites will be gained bringing the total to 68 in the south section.
<b>PROJECT MANAGER</b>		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 19,000					\$ 19,000
MATERIALS AND SUPPLIES	\$ 31,755					\$ 31,755
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 50,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,755</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 50,755					\$ 50,755
<b>TOTALS</b>	<b>\$ 50,755</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,755</b>

**NOTES**

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

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Waterford CA Playground Equipment	<b>PROJECT DESCRIPTION</b> Install a full-structure playground.	<b>NEED FOR PROJECT</b> There is currently no playground equipment at Waterford CA. To further enhance the campground and the camping experience for families.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 3,000					\$ 3,000
MATERIALS AND SUPPLIES	\$ 3,000					\$ 3,000
EQUIPMENT	\$ 46,109					\$ 46,109
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 52,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,109</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE	\$ 52,109					\$ 52,109
IN-YEAR SURPLUS						\$ -
<b>TOTALS</b>	<b>\$ 52,109</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,109</b>

**NOTES**

The full-structure playground includes a swingset, three slides, three climbing structures, and platforms. It would be professionally installed on-site.

# Maintenance Operation Services Capital Project Sheets

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b>	<b>PROJECT DESCRIPTION</b>	<b>NEED FOR PROJECT</b>
Vehicle Replacement	Purchase one new 1/2 ton 4x4 pickup truck.	To upgrade and maintain the vehicle fleet. Replacing a 2009 GMC Sierra with 166,848 km.
<b>PROJECT MANAGER</b>		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 265,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 265,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 53,000	\$ 265,000
<b>TOTALS</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 53,000</b>	<b>\$ 265,000</b>

**NOTES**

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

<b>PROJECT NUMBER</b> (use GL account #)
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<b>PROJECT NAME</b> Vehicle Replacement	<b>PROJECT DESCRIPTION</b> Purchase one new 3/4 ton 4x4 pickup truck.	<b>NEED FOR PROJECT</b> To upgrade and maintain the vehicle fleet. Replacing a 2010 Chev Silverado with 146,045 km.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 62,000					\$ 62,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 62,000					\$ 62,000
<b>TOTALS</b>	<b>\$ 62,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 62,000</b>

**NOTES**

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**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

<b>PROJECT NUMBER</b> (use GL account #)
---

<b>PROJECT NAME</b> Equipment Replacement	<b>PROJECT DESCRIPTION</b> Purchase of one new diesel zero-turn riding lawn mower.	<b>NEED FOR PROJECT</b> The new mower will replace a 2005 Toro. The fleet of lawnmowers are utilized to best match the need at the various locations at LPRCA.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 19,000</b>	<b>\$ 95,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	\$ 95,000
<b>TOTALS</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 95,000</b>

**NOTES**

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**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

**PROJECT NUMBER**  
(use GL account #)

<b>PROJECT NAME</b> Equipment Purchase	<b>PROJECT DESCRIPTION</b> Purchase of one new 4WD 40 HP diesel tractor with front loader bucket.	<b>NEED FOR PROJECT</b> The tractor at Waterford North CA (WNCA) needs to be upgraded. The old tractor will then be deployed to Deer Creek CA (DCCA) which will benefit from having a small tractor on site to manage road washouts to the boat ramp and other maintenance. The current tractor at WNCA needs to be replaced with a larger model.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 38,000				\$ 55,000	\$ 93,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 93,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS	\$ 38,000				\$ 55,000	\$ 93,000
<b>TOTALS</b>	<b>\$ 38,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 55,000</b>	<b>\$ 93,000</b>

**NOTES**

The current tractor is a 29 HP New Holland and the replacement will be between a 39 HP to 40 HP tractor.

# Corporate Services Capital Project Detail Sheets

**2025-2029 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

<b>PROJECT NUMBER</b> (use GL account #)
---

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

ESTIMATED COSTS	2025	2026	2027	2028	2029	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

SOURCES OF FINANCING	2025	2026	2027	2028	2029	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 60,000
PROVINCIAL						\$ -
ENDOWMENT FUNDING						\$ -
UNRESTRICTED RESERVE						\$ -
MOTOR POOL RESERVE						\$ -
USER FEE RESERVE						\$ -
IN-YEAR SURPLUS						\$ -
<b>TOTALS</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 12,000</b>	<b>\$ 60,000</b>

**NOTES**

# Schedule of Land Holdings 2024

## LONG POINT REGION CONSERVATION AUTHORITY Schedule of Land Holdings 2024

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

NORFOLK	ROLL NUMBER 33-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
WATSON LANDS CA	541-010-29300-0000	179.96	TT	179.96	463,009
WATSON LANDS CA	541-010-38600-0000	94.02	TT	94.02	321,000
WATSON LANDS CA	541-010-38610-0000	0.77	CL	0.77	7,700
WATSON LANDS CA	541-020-10550-0000	30.2	TT	30.2	122,000
WATSON LANDS CA	541-050-01920-0000	1.49	CL	1.49	11,400
PUBLIC TRUSTEE (GIBEL)	541-020-01000-0000	65	TT	65	109,000
ABBOTT & TOWNSEND	541-020-66100-0000	95	TT	95	323,000
VERMEERSCH TRACT	541-050-03510-0000	10	TT	10	32,000
PARROTT	541-060-00100-0000	100.04	TT	100.04	331,000
RINGLAND	541-060-04900-0000	100	TT	100	132,000
MCCONKEY-MIDDLETON WETLANDS	541-060-06300-0000	137.43	TT	137.43	373,000
MIDDLETON WETLANDS	541-060-06310-0000	2.16	CL	2.02	30,000
not on MPAC statement			RT	0.14	2,000
LEE/ANDERSON/BECKER	541-060-09900-0000	200.1	TT	200.1	496,000
PARSONS	541-060-18000-0000	215.52	TT	215.52	522,000
CROTON CA	541-070-14320-0000	16	CL	16	108,000
DEVOS	542-020-21410-0000	94.15	TT	94.15	305,000
NEMETH	542-030-05000-0000	100	TT	100	324,000
DEER CREEK FOREST	542-030-10700-0000	252.04	TT	190.56	176,300
DEER CREEK CA			RT	59.13	56,700
			CL	2.35	
JACKSON	542-030-15200-0000	100	TT	100	324,000
HEPBURN/DEWANNAMACKER	542-030-18000-0000	101.44	TT	72.97	236,400
			CL	28.47	93,600
CARR	542-040-24500-0000	50	TT	36.38	118,800
			RT	0.31	66,200
			CL	13.31	
LOWER BIG CREEK/TWIN GULLIES	542-040-20000-0000		CL	1.55	7,400
		89.89	TT	88.34	285,600
TWIN GULLIES	542-040-12100-0000	47.81	TT	47.81	122,000
WILSON	543-010-11700-0000	200	CL	200	198,000
MOULTON/TOWNSEND	543-010-14700-0000	46.3	CL	46.3	276,000
FERRIS/ARMSTRONG/COPPENS	543-010-18200-0000	385.33	CL	385.33	321,000
ROWAN MILLS CA	543-010-23300-0000	108.89	TT	108.89	138,000
HODGES	543-020-01800-0000	50	TT	50	162,000
A. BECKER C.A. FOREST	543-020-19200-0000	13	TT	13	53,000
BACKUS CA / MUSEUM	543-020-37500-0000	430.33	RT	73.5	227,200
BACKUS FOREST/DUMP			TT	324.83	264,800
FRONT FIELD-ARMSTRONG RENTAL			FT	32	142,500
LB SANCTUARY/CRIDLAND	543-030-14910-0000	90.84	FT	90.84	131,000
VIERAITIS LAND RENTAL					
LB-BOYD/VIERAITIS LAND RENTAL	543-030-19410-0000	70.18	FT	9.28	217,700
			TT	60.9	44,300
LB MARSH	543-030-19500-0000	545.58	RT	0.8	1,100
			CL	544.78	795,900
LB-WALKER/VIERAITIS LAND RENTAL	543-030-19600-0000	39.26	FT	39.26	186,000
LB-ROBINSON	543-050-00200-0000	55.8	RT	50.86	93,900
			RT	4.94	24,700
TRAVIS/DESILVER	545-010-18800-0000	25.04	TT	25.04	81,000
ALLAN	545-020-01900-0000	50	TT	50	162,000
FLOYD/HARRIS	545-020-02900-0000	150	TT	95.95	264,800

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

			CL	54.05	149,200
BURWELL	545-020-03500-0000	100	CL	35.76	118,500
			TT	64.24	207,500
FLOYD/HARRIS	545-020-12100-0000	200	TT	200	496,000
GESQUIERE	545-030-04400-0000	62.02	TT	62.02	200,000
RONEY	545-030-07500-0000	80	TT	80	259,000
HARVEY	545-030-11000-0000	99.5	TT	45.04	145,900
			CL	54.46	180,100
LONG	545-030-11500-0000	100	TT	100	245,000
TULPIN	543-020-36200-0000	6.08	RT	6.08	51,000
NEUFELD	543-010-23702-0000	45.19	TT	45.19	146,000
WALSINGHAM FLATS C.A.-HUYGE	543-010-02210-0000	69.07	TT	61	197,300
			CL	8.07	32,700
WALSINGHAM FLATS C.A.-HUYGE	543-010-02220-0000	9.42	RT	9.42	84,900
			CL		1,100
<b>SUBTOTAL:</b>		<b>5,115</b>		<b>5,115</b>	<b>11,798,209</b>

<b>NORFOLK FORMER TOWNSHIP OF DELHI</b>	<b>ROLL NUMBER 33-10</b>	<b>TOTAL ACRES</b>	<b>DESC. CODE</b>	<b>ACRES BREAKDOWN</b>	<b>REALTY ASSESSMENT 2023</b>
LITTLE LAKE CA	491-003-53000-0000	183.11	RT	9.37	34,300
LITTLE LAKE WETLAND			CL	82.43	179,900
			TT	91.31	198,800
GREATHEAD	491-006-13000-0000	125	TT	125	325,000
PERSALL	491-006-14000-0000	22	TT	22	22,500
TARCZA	491-006-42000-0000	100.33	TT	100.33	293,000
VANESSA CA	491-010-04000-0000	26	TT	26	27,500
TEETERVILLE CA		36.6	CL	36.6	179,100
McINTOSH	491-011-16500-0000	22.32	TT	22.32	90,000
LIVSEY		20	TT	20	75,000
WINTEMUTE/COLLVER		60	TT	60	241,000
RYDER	491-020-09500-0000	45.5	TT	45.5	183,000
MADDEFORD	491-022-34000-0000	28.21	TT	28.21	72,000
LANDON	491-022-81000-0000	50	TT	50	38,500
MCKNIGHT	491-023-35000-0000	16.5	TT	16.5	17,600
EARL/DANYLVICH/HANSON	491-002-39150-0000	159.89	CL	76.53	197,200
	493-010-48600-0000		TT	83.36	214,800
LANDON	493-020-17400-0000	50	TT	50	38,500
CA SMITH		50	TT	50	101,000
KING/SWICK	493-030-22300-0000	200	TT	200	473,000
HAMMOND		50	TT	50	162,000
SOWDEN		55	TT	55	178,000
VITTORIA CA BRAMHILL	493-040-20500-0000	20.12	CL	19.64	146,500
	493-050-03100-0000		RT	0.48	3,500
VANLONDERSELE/ Janssen (old)	493-050-03300-0000	25.56	TT	25.56	82,000
VITTORIA CA	493-050-11800-0000	34	RT	13.26	8,200
	493-060-32900-0000		CL	20.74	12,800
LIPSETT/PENNER		137.85	CL	32.93	90,300
	493-030-11410-0000		TT	104.92	287,700
BAKER		25	CL	9.89	81,100
	493-060-33800-0000		TT	15.11	48,900
MACKAY/KYTE/LAFORGE		134	CL	79.08	219,400

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

			TT	54.92	152,600
MASON/BUCHNER	493-060-33900-0000	50	TT	50	35,000
FISHER CA		131.75	TT	131.75	118,000
CORNELL		17.32	CL	17.32	66,000
	493-070-03600-0000	188	TT	188	225,000
LEHMAN DAM CA		30.87	RT	30.87	39,000
CROTON		22	CL	21.65	90,600
	493-070-03700-0000		RT	0.35	1,400
SIDNEY BACK C.A.		72.17	TT	72.17	277,000
SIDNEY BACK		19.48	TT	19.48	78,000
DE CLOET	493-070-04300-0000	76.26	TT	76.26	62,000
CASSELTON		14	TT	14	45,000
GAGE PROPERTY		50	TT	50	202,000
BLOMMAERT TRACT	493-070-05900-0000	37.86	TT	37.86	122,000
<b>SUBTOTAL:</b>		<b>2,387</b>		<b>2,387</b>	<b>5,835,700</b>

<b>NORFOLK TOWN OF SIMCOE</b>	<b>ROLL NUMBER 33-10</b>	<b>TOTAL ACRES</b>	<b>DESC. CODE</b>	<b>ACRES BREAKDOWN</b>	<b>REALTY ASSESSMENT 2023</b>
SUTTON CA	401-001-08500-0000	19.94	CL	18.12	260800
			RT	1.82	26200
SUTTON CA/CANADIAN CANNERS	401-001-27000-0000	1.2	RT	0.39	14200
			CL	0.81	29300
BROOK CA	401-015-35600-0000	30.04	TT	22.51	19500
			CL	7.53	6500
<b>SUBTOTAL:</b>		<b>51</b>		<b>51</b>	<b>356,500</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

<b>NORFOLK FORMER CITY OF NANTICOKE</b>	<b>ROLL NUMBER 33-10</b>	<b>TOTAL ACRES</b>	<b>DESC. CODE</b>	<b>ACRES BREAKDOWN</b>	<b>REALTY ASSESSMENT 2023</b>
POW WETLAND	336-030-61800-0000	47.3	RT	0.79	1,900
			CL	46.51	115,100
WAT. CA FOREST	336-050-02500-0000	294.21	TT	50	73,200
CAMP TRILLIUM			RT	198.5	4,363,000
WATERFORD C.A.			RT	0	
** 5 acres Waterford Trout Pond	(included in C.Trillium)		CL	45.74	79,800
WORKSHOP	336-050-47300-0000	77	RT	8	6,700
WORKSHOP FOREST			TT	69	58,300
BLACK CREEK CA FOREST	337-040-14600-0000	21	TT	21	16,200
SOWDEN FOREST	337-060-00510-0000	15	TT	15	57,000
HAY CR FOREST	337-060-01500-0000	98.5	TT	97.5	134,700
HAY CREEK CA			RT	1	1,300
DEWAL/BLACK CREEK	337-040-18250-0000	2	RT	2	12,400
VERN RYERSE MEMORIAL CA	337-060-07710-0000	2.34	RT	2.34	35,500
VERN RYERSE MEMORIAL CA	337-060-07800-0000	0.54	RT	0.54	7,700
- severance apportionment 2005					
NORFOLK CA	337-060-05200-0000	45.26	RT	45.26	334,000
<b>SUBTOTAL:</b>		<b>603</b>		<b>603</b>	<b>5,296,800</b>

**TOTAL ACRES NORFOLK**

FT	171
CL	1,910
RT	520.15
TT	5,554
	<u><u>8,156</u></u>

**TOTAL NORFOLK**

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

<b>BRANT</b>	<b>ROLL NUMBER 29-20</b>	<b>TOTAL ACRES</b>	<b>DESC. CODE</b>	<b>ACRES BREAKDOWN</b>	<b>REALTY ASSESSMENT 2023</b>
FARKASH	29-20-011-040-29900	102	TT	102	163,000
MISNER	29-20-011-010-36600	50	TT	50	202,000
ROSWELL/BROWN/HARLEY TRACT	29-20-011- 040-26900	80	TT	80	137,000
DROZD/CHERNISHENKO	29-20-011-010-37200	100	TT	100	193,000
DAWES/CHAMBERS/TONTSCH	29-20-011-040-21200	75	TT	75	127,000
PHIPPS	29-20-011-040-16600	8	RT	8	44,500
DEAN	29-20-011-010-54000	202.51	TT	202.51	519,000
DAWES	29-20-011-040-14100	40	TT	40	60,000
DAWES/NORRIS	29-20-011-010-57000	10.16	RT	10.16	99,000
MOORE/FORCE	29-20-011-010-57200	50	CL	50	187,000
ARMSTRONG	29-20-011-010-59500	5.16	CL	5.16	80,000
DAWES/LOCK/SAVAGE	29-20-011-010-60900	303.7	CL	292.07	244,300
			RT	11.63	9,700
POOLE/DURHAM	29-20-011-010-65400	25.11	RT	3.72	22,400
			CL	21.39	128,600
MOORE	29-20-011-010-64800	165	TT	165	184,000
CALEY	29-20-011-010-63600	263	TT	263	234,000
MAWHINNEY	29-20-011-010-65700	15	TT	15	60,000
HARLEY/ROSWELL/BROWN	29-20-011-040-26299	7.16	RT	7.16	105,000
<b>TOTAL</b>		<b>1,502</b>		<b>1,502</b>	<b>2,799,500</b>

**TOTAL ACRES BRANT**

CL	369	-10.75
RT	41	-10.57
TT	1,093	

**TOTAL BRANT**

<b>1,502</b>
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**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

NORWICH	ROLL NUMBER 32-02	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
ARTHUR	3202-010-020-14500-0000	25	TT	25	24,500
HUGHES	3202-010-040-19500-0000	319.46	TT	319.46	333,000
OATMAN CA FOREST	3202-010-050-06100-0000	40	TT	40	34,500
ROCKS MILL FOREST	3202-010-050-11100-0000	77.94	TT	77.94	82,000
ROCKS MILL	3202-010-050-11400-0000	5.35	RT	5.35	20,000
NORWICH CA	3202-020-020-00900-0000	31.85	RT	31.85	40,000
NORWICH CA	3202-020-020-19406-0000	8.58	RT	8.58	10,200
NORWICH CA	3202-030-010-24500-0000	71	RT	35.87	34,700
			CL	35.13	25,800
SACKRIDER	3202-030-030-02400-0000	50	TT	50	63,000
SMITH	3202-030-030-02800-0000	43	TT	43	123,000
HOPKINS	3202-030-040-11300-0000	81.52	TT	13.4	14,500
			CL	68.12	100
<b>TOTAL:</b>		<b>754</b>		<b>754</b>	<b>805,300</b>

**TOTAL ACRES NORWICH**

CL	103
RT	82
TT	569
	<u><u>754</u></u>

**TOTAL NORWICH**

TILLSONBURG	ROLL NUMBER 32-04	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
TILLSONBURG CA	32-04-020-020-44200-0000	15.62	RT	15.62	18,000
FARKAS	32-04-030-030-22100-0000	1.49	RT	1.49	3,500
<b>TOTAL:</b>		<b>17</b>		<b>17</b>	<b>21,500</b>

**TOTAL ACRES TILLSONBURG**

RT	17
	<u><u>17</u></u>

**TOTAL TILLSONBURG**

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

BAYHAM	ROLL NUMBER 34-01	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
PT. BURWELL CA	34-01-000-001-01500-0000	0	RT	10.82	0
VIENNA CA	34-01-000-002-01000-0000	10.82	TT	0.16	15,900
BAKER	34-01-004-001-22900-0000	0.16	RT	0.61	60,000
BARTLETT	34-01-004-001-23900-0000	0.61	RT		2,000
RUGENUIS/CARSON LN	34-01-000-006-17250-0000	23.18	TT	23.18	50,000
BEATTIE	34-01-000-003-09120-0000	18.1	TT	18.1	41,500
<b>TOTAL:</b>		<b>53</b>		<b>53</b>	<b>169,400</b>

**TOTAL ACRES BAYHAM**

	RT	11
	TT	41
<b>TOTAL BAYHAM</b>		<u><u>53</u></u>

SW OXFORD	ROLL NUMBER 32-11	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
DEREHAM WETLAND-FULLER	32-11-010-040-03502-0000	93.42	TT	93.42	89,000
DEREHAM WETLAND-BUTLER	32-11-010-040-03900-0000	25.24	CL	23.93	31,800
			RT	1.31	1,700
DEREHAM WETLAND-JEFFERY	32-11-010-040-04200-0000	42.31	CL	41.24	49,700
			RT	1.07	1,300
DEREHAM WETLAND-STAFFORD	32-11-010-040-04400-0000	25	RT	1.01	1,300
			CL	23.99	32,200
DEREHAM WETLAND-LEE	32-11-010-040-04500-0000	19.13	RT	1.84	2,400
			CL	17.29	22,600
DEREHAM WETLAND-ATKINSON	32-11-010-040-04600-0000	37.61	TT	13.75	18,200
			CL	23.86	31,300
DEREHAM WETLAND-HAWKINS	32-11-010-050-02300-0000	50	TT	50	44,500
HUGHES	32-11-010-050-08400-0000	87.75	TT	87.75	103,000
DEREHAM WETLANDS-PATON	32-11-010-040-04300-0000	10.1	FT	1.63	5,000
			CL	8.47	26,500
DEREHAM WETLANDS-PATON	32-11-010-040-04401-0000	19.17	FT	10.3	51,400
			CL	8.87	26,600
<b>TOTAL:</b>		<b>410</b>		<b>410</b>	<b>538,500</b>

**TOTAL ACRES SW OXFORD**

	FT	12
	CL	148
	RT	5
	TT	245
<b>TOTAL SW OXFORD</b>		<u><u>410</u></u>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**Schedule of Land Holdings 2024**

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

HALDIMAND	ROLL NUMBER 28-10	TOTAL ACRES	DESC. CODE	ACRES BREAKDOWN	REALTY ASSESSMENT 2023
HALDIMAND NC	332-002-09410-0000	121.12	RT	36.4	229,000
			TT	78.57	184,700
			CL	6.15	20,300
HALDIMAND SOUTH		15.32	RT	15.32	120,000
JAQUES	332-002-09420-0000	40.77	TT	40.77	95,000
			RT		
<b>TOTAL:</b>		<b>177</b>		<b>177</b>	<b>649,000</b>

**TOTAL ACRES HALDIMAND**

CL	6
RT	52
TT	119

**TOTAL HALDIMAND**

	<b>177</b>
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**LPRCA LAND HOLDINGS SUMMARY**

Tax Class	Acres	Description
FT	183	Farmland
CL	2,536	Conservation Lands
RT	728	Residential / Recreational
TT	7,621	Managed Forest
<b>TOTAL</b>	<b>11,068</b>	

# Appendix A: Fee Schedule

<b>Planning Act Review Fees</b>			
Application Type	2024 Fees	Proposed 2025 Fees	% Change
<b>Preconsultation Fee</b>			
Review, comment, or participation in preconsultation process	\$ 300	\$ 315	5%
<b>Subdivision and Vacant Land Condominium</b>			
	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,450 + \$105/lot (Total Maximum \$15,000.00 +HST)	5%
To draft plan approval including associated OPA and ZBA	\$ 455	\$ 475	4%
Red-line revision (applicant initiated)	\$ 720	\$ 755	5%
Technical plans and reports (SWM with grading & sediment	\$ 225	\$ 235	4%
Clearance letter (each phase)			
<b>Zoning By-Law Amendment</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Combined Official Plan/Zoning By-Law Amendment</b>			
Minor	\$ 720	\$ 755	5%
Accompanied by 1 technical report	\$ 1,430	\$ 1,500	5%
Accompanied by 2 technical reports	\$ 2,060	\$ 2,160	5%
<b>Consent (severance)</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Variance</b>			
Minor	\$ 455	\$ 477	5%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Site Plan Control</b>			
Minor	\$ 455	\$ 475	4%
Accompanied by 1 technical report	\$ 720	\$ 755	5%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,500	5%
<b>Complex Application</b> (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,160	5%

### General Notes for All Application Fees:

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of all applications and the preparation of detailed technical reports(s).
2. This fee schedule is effective as of **January 1, 2024** 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**

<b>Application Type</b>	<b>2024 Fees</b>	<b>Proposed 2025 Fees</b>	<b>% Change</b>
<p><b><u>Very minor development</u></b>  <u>Development with very low risk of impact on natural hazards or natural features.</u>                      Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Non-habitable accessory structures less than 23 m<sup>2</sup> (247 ft<sup>2</sup>), e.g. decks, fences, above-ground pools, barns, sheds</li> <li><input type="checkbox"/> Fill placement removal and/or grading (landscaping, driveway top-dressing)</li> <li><input type="checkbox"/> Off-line pond maintenance</li> </ul>	\$ 200	\$ 210	5%
<p><b><u>Minor development, interference and alteration</u></b>  <u>Development/work with low risk of impact on natural hazards or natural features. No technical reports are required.</u> Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Raising building or additions not requiring engineered drawings</li> <li><input type="checkbox"/> Repairs/renovations to existing building</li> <li><input type="checkbox"/> Non-habitable accessory structures less than 100 m<sup>2</sup> (1076ft<sup>2</sup>)</li> <li><input type="checkbox"/> Septic system</li> <li><input type="checkbox"/> Fill placement, removal/or grading (not requiring engineered plans)</li> <li><input type="checkbox"/> Minor development (as listed above) more than 30 metres from a wetlands</li> <li><input type="checkbox"/> New or replacement residential structures more than 30 metres from a wetland</li> <li><input type="checkbox"/> Minor utilities (directional bore)</li> <li><input type="checkbox"/> New offline ponds (grading plan required)</li> <li><input type="checkbox"/> Docks, boathouses</li> <li><input type="checkbox"/> Routine/maintenance dredging</li> <li><input type="checkbox"/> Minor repairs to existing shoreline structures</li> <li><input type="checkbox"/> Maintenance, repair or replacement of access crossings</li> <li><input type="checkbox"/> Other applications not deemed by staff to be "Major" in nature</li> </ul>	\$ 405	\$ 425	5%
<p><b><u>Major development, interference and alteration</u></b>  <u>Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required.</u> Examples:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Raising building or additions requiring engineered plans</li> <li><input type="checkbox"/> Non-habitable accessory structures greater than 100 m<sup>2</sup> (1076ft<sup>2</sup>)</li> <li><input type="checkbox"/> New or replacement structures in a natural hazard area</li> <li><input type="checkbox"/> Fill placement, removal and/or grading (requiring engineered plans)</li> <li><input type="checkbox"/> Development (including minor development as listed above) less than 30 metres from a wetland</li> <li><input type="checkbox"/> Major development greater than 30 m from a wetland</li> <li><input type="checkbox"/> New offline pond with overflow or channel connection</li> <li><input type="checkbox"/> Maintenance/repairs to existing shoreline structures</li> <li><input type="checkbox"/> Water crossing, bridge repair</li> <li><input type="checkbox"/> Stormwater management outlet structure</li> <li><input type="checkbox"/> Other applications deemed by staff to be "Major" in nature</li> </ul>	\$ 695	\$ 730	5%

Ontario Regulation 41/24 Permit Fees			
Application Type	2024 Fees	Proposed 2025 Fees	% Change
<p><b><u>Complex development, interference and alteration</u></b>  <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></p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Large fill placement, removal, grading (greater than 1000 m3)</li> <li><input type="checkbox"/> Golf courses</li> <li><input type="checkbox"/> New watercourse bank stabilization</li> <li><input type="checkbox"/> New Lake Erie shoreline protection structure</li> <li><input type="checkbox"/> Bridge replacement</li> <li><input type="checkbox"/> Channel realignment</li> </ul>	\$ 1,380	\$ 1,450	5%
<b><u>General</u></b>			
<p>On Site Technical Advice Fee  <i>(Will be applied to permit application if submitted within 12 months from inspection)</i></p>	\$ 248.60 HST included	\$ 260.00 HST included	5%
<p>Wetland Boundary Delineation  <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i></p>	\$ 360.00 HST included	\$ 375.00 HST included	4%
<p>Title Clearance  <i>(solicitor, realtor, other requests for detailed property information)</i></p>	\$ 248.60 HST included	\$ 260.00 HST included	5%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	
<p>Permit Revisions  <i>(Must be minor in nature and permit must still be valid.)</i></p>	\$ 95	\$ 100	5%
<p>Minister's Zoning Order (MZO)  <i>(Permit associated with a Minister's Zoning Order)</i></p>	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**

	2020 HST included	2021 HST included	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft increase %
<b>DAY USE FEES</b>							
Walk-in (under 12 free)	\$6.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	<b>\$7.00</b>	16.67%
Vehicle	\$14.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$16.00</b>	6.67%
Motorcycle	\$9.00	\$9.00	\$9.00	\$9.00	<b>\$9.00</b>	<b>\$10.00</b>	11.11%
Season Vehicle Day Pass	\$85.00	\$95.00	\$95.00	\$100.00	<b>\$100.00</b>	<b>\$110.00</b>	10.00%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
Mini Bus	\$55.00	\$55.00	\$55.00	\$55.00	<b>\$55.00</b>	<b>\$55.00</b>	0.00%
Bus	\$120.00	\$120.00	\$120.00	\$120.00	<b>\$120.00</b>	<b>\$120.00</b>	0.00%
Operator Permit Fee - Annual		\$350.00	\$350.00	\$375.00	<b>\$375.00</b>	<b>\$375.00</b>	0.00%
Operator Customer Fee - per person		\$4.00	\$4.00	\$4.00	<b>\$4.00</b>	<b>\$4.00</b>	0.00%
Picnic Site						<b>\$32.00</b>	NEW
<b>CAMPING FEES</b>							
<u>Per Night</u>							
Unserviced*	\$38.00	\$38.00	\$38.00	\$40.00	<b>\$41.00</b>	<b>\$42.00</b>	2.44%
With Hydro & Water 15 amp*	\$50.00	\$50.00	\$50.00	\$53.00	<b>\$55.00</b>	<b>\$57.00</b>	3.64%
With Hydro & Water 30 amp*	\$59.00	\$59.00	\$59.00	\$60.00	<b>\$63.00</b>	<b>\$65.00</b>	3.17%
With Hydro, Water & Sewer 15 amp*	\$61.00	\$61.00	\$61.00	\$64.00	<b>\$66.00</b>	<b>\$69.00</b>	4.55%
With Hydro, Water & Sewer 30 amp*	\$70.00	\$70.00	\$70.00	\$70.00	<b>\$73.00</b>	<b>\$76.00</b>	4.11%
<i>*20% discount for overnight camping for seniors &amp; the disabled. Must show senior or disability permit.</i>							
<u>Cabin Rental Per Night</u>							
Cabin 900 A (Backus only)	\$60.00	\$60.00	\$60.00	\$65.00	<b>\$70.00</b>	<b>\$73.00</b>	4.29%
Cabin 901 D (Backus only)	\$105.00	\$105.00	\$105.00	\$110.00	<b>\$115.00</b>	<b>\$120.00</b>	4.35%
<u>Per Week</u>							
Unserviced	\$225.00	\$225.00	\$225.00	\$240.00	<b>\$246.00</b>	<b>\$252.00</b>	2.44%
With Hydro & Water 15 amp	\$305.00	\$305.00	\$305.00	\$318.00	<b>\$330.00</b>	<b>\$342.00</b>	3.64%
With Hydro & Water 30 amp	\$350.00	\$350.00	\$350.00	\$360.00	<b>\$378.00</b>	<b>\$390.00</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$368.00	\$368.00	\$368.00	\$384.00	<b>\$396.00</b>	<b>\$414.00</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$415.00	\$415.00	\$415.00	\$420.00	<b>\$438.00</b>	<b>\$456.00</b>	4.11%
<u>Cabin Rental Per Week</u>							
Cabin 900 A (Backus only)	\$360.00	\$360.00	\$360.00	\$360.00	<b>\$385.00</b>	<b>\$400.00</b>	3.90%
Cabin 901 D (Backus only)	\$630.00	\$630.00	\$630.00	\$630.00	<b>\$635.00</b>	<b>\$660.00</b>	3.94%
<u>Per Month</u>							
Unserviced	\$675.00	\$675.00	\$675.00	\$720.00	<b>\$738.00</b>	<b>\$756.00</b>	2.44%
With Hydro & Water 15 amp	\$915.00	\$915.00	\$915.00	\$954.00	<b>\$990.00</b>	<b>\$1,026.00</b>	3.64%
With Hydro & Water 30 amp	\$1,050.00	\$1,050.00	\$1,050.00	\$1,080.00	<b>\$1,134.00</b>	<b>\$1,170.00</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$1,100.00	\$1,100.00	\$1,100.00	\$1,152.00	<b>\$1,188.00</b>	<b>\$1,242.00</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$1,240.00	\$1,240.00	\$1,240.00	\$1,260.00	<b>\$1,314.00</b>	<b>\$1,368.00</b>	4.11%
<u>Per Season</u>							
Unserviced	\$1,685.00	\$1,770.00	N/A	N/A	<b>N/A</b>	<b>N/A</b>	
With Hydro & Water 15 amp	\$2,400.00	\$2,520.00	\$2,570.00	\$2,623.50	<b>\$2,722.50</b>	<b>\$2,821.50</b>	3.64%
With Hydro & Water 30 amp	\$2,650.00	\$2,785.00	\$2,840.00	\$2,970.00	<b>\$3,118.50</b>	<b>\$3,217.50</b>	3.17%
With Hydro, Water & Sewer 15 amp	\$2,900.00	\$3,045.00	\$3,105.00	\$3,168.00	<b>\$3,267.00</b>	<b>\$3,415.50</b>	4.55%
With Hydro, Water & Sewer 30 amp	\$3,125.00	\$3,285.00	\$3,350.00	\$3,465.00	<b>\$3,613.50</b>	<b>\$3,762.00</b>	4.11%
Premium & 30 amp	\$3,200.00	\$3,360.00	\$3,430.00	\$3,565.00	<b>\$3,740.00</b>	<b>\$3,925.00</b>	4.95%
2nd Season Vehicle Day Pass	\$50.00	\$55.00	\$55.00	\$60.00	<b>\$60.00</b>	<b>\$60.00</b>	0.00%
Exterior Fridge (Seasonal)	\$275.00	\$300.00	\$300.00	\$325.00	<b>\$335.00</b>	<b>\$335.00</b>	0.00%
Seasonal Camper Late Payment Fee					<b>\$75.00</b>	<b>\$75.00</b>	0.00%

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

	2020 HST included	2021 HST included	2022 HST included	2023 HST included	Draft 2024 HST included	Draft 2025 HST included	Draft increase %
<b>Group Camping</b>							
Group Camping Tents Only							
Group Camping (per night)	\$55.00	\$55.00	\$55.00	\$60.00	<b>\$60.00</b>	<b>\$65.00</b>	8.33%
Group Camping (per person/night)	\$6.00	\$6.00	\$6.00	\$7.00	<b>\$7.00</b>	<b>\$8.00</b>	14.29%
Portable Toilet Rental						<b>\$205.00</b>	NEW
<b>OTHER FEES</b>							
Reservation Fee - online	\$12.00	\$13.00	\$13.00	\$14.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
Reservation Fee - by phone	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
Cancellation/Change Fee	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$15.00</b>	0.00%
2nd Vehicle Parking	\$11.00	\$12.00	\$12.00	\$13.00	<b>\$13.00</b>	<b>\$13.00</b>	0.00%
Pavilion	\$75.00	\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	<b>\$75.00</b>	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	<b>\$5.00</b>	<b>\$5.00</b>	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	<b>\$4.00</b>	<b>\$4.00</b>	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	<b>\$6.00</b>	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	<b>\$3.50</b>	<b>\$4.00</b>	14.29%
Vendor permit	\$55.00	\$60.00	\$60.00	\$60.00	<b>\$60.00</b>	<b>\$60.00</b>	0.00%
Canoe/Kayak Rental - per hour	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	<b>\$20.00</b>	33.33%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	<b>\$60.00</b>	20.00%
Boat/Trailer Storage - off site	\$375.00	\$375.00	\$375.00	\$375.00	<b>\$375.00</b>	<b>\$375.00</b>	0.00%
Winter Trailer Storage/camp site	\$215.00	\$225.00	\$225.00	\$225.00	<b>\$225.00</b>	<b>\$250.00</b>	11.11%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	<b>\$10.00</b>	0.00%
<b>BACKUS HERITAGE CONSERVATION AREA</b>							
<b>Rentals</b>							
Church Rental	\$250.00	\$250.00	\$250.00	\$250.00	<b>\$250.00</b>	<b>\$250.00</b>	0.00%
Ed. Centre Rentals							
- 1/2 day	\$240.00	\$240.00	\$240.00	\$240.00	<b>\$240.00</b>	<b>\$247.00</b>	2.92%
- full day Auditorium or Classroom	\$400.00	\$400.00	\$400.00	\$400.00	<b>\$400.00</b>	<b>\$412.00</b>	3.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	<b>\$50.00</b>	0.00%
<b>Photography</b>							
Photography Fee	\$75.00	\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	<b>\$100.00</b>	33.33%
- includes entry for 2 passenger vehicles							
<b>Education Programming</b>							
- full day**				\$560.84	<b>\$583.62</b>	<b>\$606.97</b>	4.00%
- 1/2 day**				\$280.42	<b>\$291.81</b>	<b>\$303.48</b>	4.00%
<b>**Maximum 40 students per class per day.</b>							



**LONG POINT REGION CONSERVATION AUTHORITY**  
**CORPORATE SERVICES FEE SCHEDULE**

	Draft 2025 before HST
<b>CORPORATE SERVICES</b>	
Hold Harmless Agreements for research or events	<b>\$45.13</b>
Irrigation Access Permits within Conservation Authority owned properties	<b>\$1,000.00</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - FORESTRY FEE SCHEDULE**

	Draft 2025 before HST
<b>FORESTRY</b>	
Consulation Service per hour	<b>\$125.00</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - LEE BROWN MARSH FEE SCHEDULE**

	Draft 2025 before HST
<b>LEE BROWN MARSH</b>	
<u>Goose Relocation</u>	
- Per Canada goos	<b>\$6.20</b>
<u>Hunting Fees</u>	
1-Day Field Hunt , 1 person	<b>\$53.10</b>
1-Day (midweek) Marsh Hunt, 1 person	<b>\$503.78</b>
1-Day (midweek) Marsh Hunt, 4 people	<b>\$1,718.75</b>
3-Day Marsh Hunt for 4 people	<b>\$4,296.88</b>

**LONG POINT REGION CONSERVATION AUTHORITY**  
**CONSERVATION LANDS - LANDS AND WATERS FEE SCHEDULE**

	Draft 2025 before HST
<b>LANDS AND WATERS</b>	
<u>Tree Planting Program - Forest Ontario Sponsored</u>	
Full Service (Seedling and Planting) per tree <sup>1</sup>	<b>\$0.70</b>
<u>Private Landowner Tree Planting Program</u>	
Land Owner Cost per tree <sup>2</sup>	<b>\$0.96 - \$2.35</b>
Full Service (Seedling and Planting) per tree <sup>3</sup>	<b>\$1.75 - \$3.05</b>
Rental of Tree Planter per day for trees purchased from the Conservation Authority	<b>\$75.00</b>
<u>Restoration Program</u>	
Erosion Control - Landowner Plans	<b>\$350.00</b>
<sup>1</sup> <b><i>Pricing subject to change without notice. Subject to approval and availability. Minimum 500 seedlings must be planted.</i></b> <sup>2</sup> <b><i>Pricing subject to change without notice. Subject to availability. Minimum 150 seedlings/species.</i></b> <sup>3</sup> <b><i>Pricing subject to change without notice. Subject to availability. Minimum 5 acres and 500 seedlings.</i></b>	




Long Point Region  
Conservation Authority




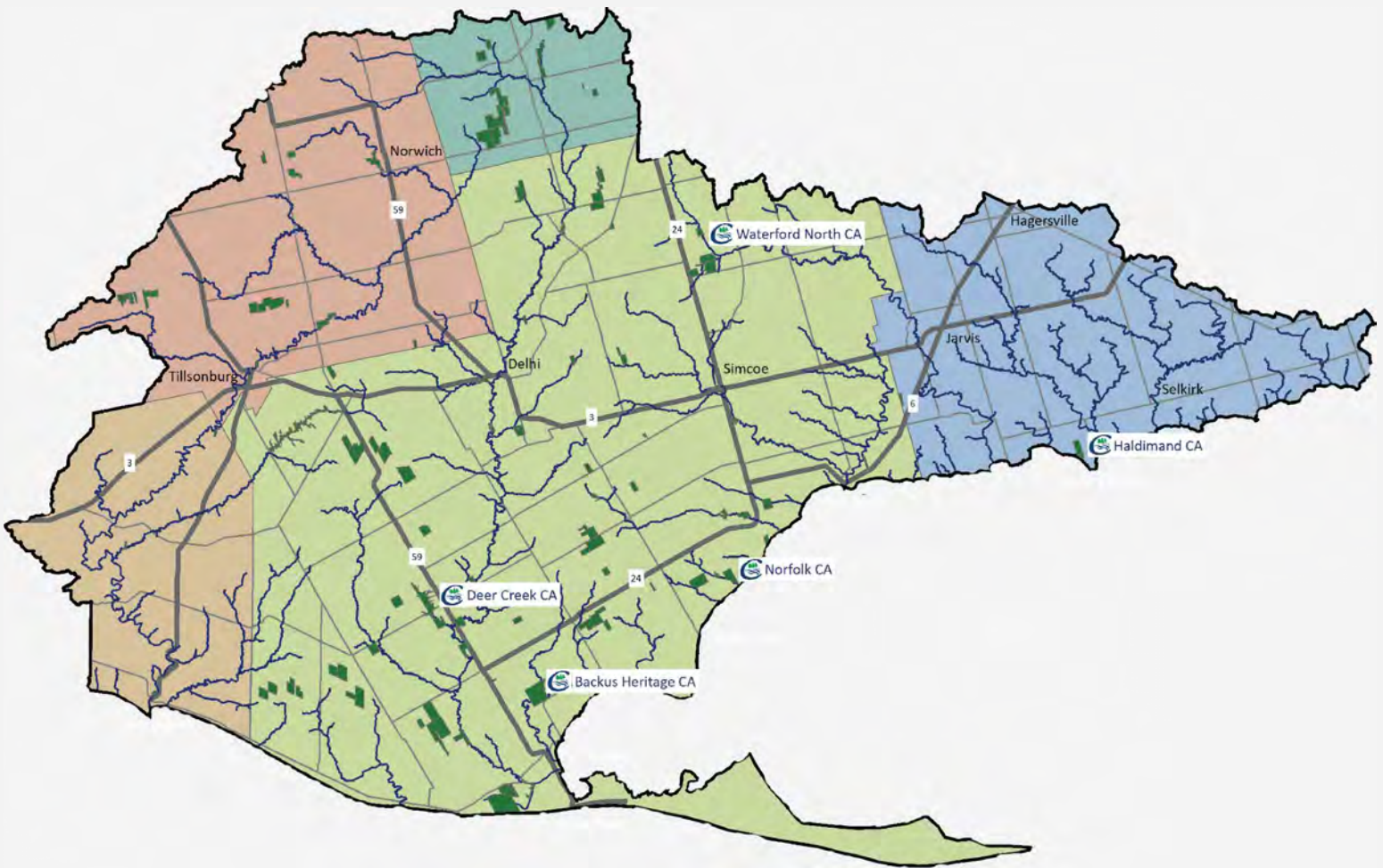
Member of the  
Conservation Ontario Network

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

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## 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