

# Long Point Region Conservation Authority



## Draft 2023 Budget Package

*November 9, 2022*

# About

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

LPRCA was formed in 1971 as a result of the amalgamation of the Big Creek Region (1948-1970) and Otter Creek (1954-1970) Conservation Authorities. Our area of responsibility, the Long Point Region watershed, is home to approximately 98,000 people and covers an area of 2,782 square kilometers. This watershed encompasses the entire Municipality of Bayham and the Town of Tillsonburg; most of Norfolk County; and portions of Haldimand County, the County of Brant, the Township of Norwich, and the Townships of Malahide and South-West Oxford.

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

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

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# Introduction

The proposed 2023 operating budget is \$5,568,754 requiring \$2,099,510 of general levy representing an increase in the general levy of 21.76% or \$375,251.

The draft 2023 capital budget of \$651,955 requiring \$150,000 of general levy representing a decrease in the general levy of 60.7% or \$231,000.

The combined total general municipal levy of \$2,249,510 requiring an increase of 6.82% or \$143,511 overall compared to 2022.

The proposed 2023 consolidated budget includes variances in levy requirements between the capital and operating as the Authority is going to fund motor pool and campground capital acquisitions through current year surplus.

At the August 18th, 2022 meeting of the Audit and Finance Committee budget direction was provided to prepare the Draft 2022 budget with a target increase to the municipal levy of 7.5%. The budget was prepared in collaboration with staff across the organization.

The draft operating budget is an investment of \$5,568,754 into programs and services provided in the watershed. The 2023 draft capital budget represents an investment of \$651,955 into capital infrastructure, technology improvements and studies to provide program and services. The 2023 draft budget provides the organization with the resources necessary to provide quality services and experience to residents of the watershed and good value to our municipal partners and stakeholders in alignment with the strategic directions identified in the 2019 – 2023 LPRCA Strategic Plan.

**Long Point Region Conservation Authority**  
**2023 DRAFT Consolidated Operating Budget**

	2020	2021	2022	2023	2023 Change from	Contribution	Increase to
	Actual	Actual	Sept 30 YTD	Budget	2022 Budget	(to) from	Levy \$
	\$	\$	\$	\$	\$	Reserves \$	
<b>Program:</b>							
Watershed Planning and Technical Services	498,869	397,680	282,514	406,674	398,020	(8,654)	(2.1%)
Watershed Flood Control Services	270,129	222,711	61,087	204,611	269,270	64,660	31.6%
Healthy Watershed Services	234,247	173,447	164,136	136,144	251,522	115,379	84.7%
Conservation Authority Lands	302,847	357,192	255,632	472,575	568,996	96,421	20.4%
Communication and Marketing Services	71,047	81,286	59,522	107,219	142,277	35,058	32.7%
Backus Heritage and Education Services	145,375	156,553	93,407	250,224	325,662	75,438	30.1%
Conservation Parks Management Services	769,014	1,180,627	1,037,271	1,345,310	1,612,933	267,622	19.9%
Public Forest Land Management Services	189,954	307,663	173,010	244,841	320,160	75,519	30.9%
Private Forest Land Management Services	105,809	136,090	140,005	154,812	119,355	(35,457)	(22.9%)
Maintenance Operations Services	369,032	400,306	222,356	371,813	383,712	11,899	3.2%
Corporate Services	911,506	1,025,774	818,039	1,103,538	1,176,846	73,308	6.6%
<b>Total Program Expenditures</b>	<b>3,867,829</b>	<b>4,439,329</b>	<b>3,306,978</b>	<b>4,797,560</b>	<b>5,568,754</b>	<b>771,193</b>	<b>16.1%</b>
<b>Objects of Expenses:</b>							
Staff Expenses	2,217,051	2,510,611	1,975,826	3,049,737.20	3,603,498	553,760	18.2%
Staff Related Expenses	24,127	34,185	21,649	57,990.00	55,355	(2,635)	(4.5%)
Materials and Supplies	195,634	269,764	289,351	326,901.01	306,018	(20,883)	(6.4%)
Purchased Services	1,127,053	1,280,594	932,597	1,249,165.00	1,484,672	235,507	18.9%
Equipment	28,691	45,669	39,436	47,300.00	50,725	3,425	7.2%
Other	54,091	59,076	48,118	66,467.00	68,485	2,018	3.0%
Amortization	221,181	239,431	-	-	-	-	-
<b>Total Expenditures</b>	<b>3,867,829</b>	<b>4,439,329</b>	<b>3,306,978</b>	<b>4,797,560</b>	<b>5,568,754</b>	<b>771,193</b>	<b>16.1%</b>
<b>Sources of Revenue:</b>							
Municipal Levy - Operating	1,644,960	1,686,943	1,293,194	1,724,258	2,099,510	375,251	21.763%
Provincial Funding	222,983	50,219	28,798	29,160	22,447	(6,713)	(23.0%)
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%
MNR WECL & Municipal Funding	39,785	2,579	-	-	-	-	0.0%
Federal Funding	108,445	33,804	3,920	11,866	6,579	(5,287)	(44.6%)
User Fees	1,548,587	2,748,884	2,829,446	2,747,137	3,100,555	353,417	12.9%
Community Support	347,668	275,847	242,582	250,967	539,233	288,267	114.9%
Interest on Investments	24,444	24,363	-	-	-	-	0.0%
Land Donation	325,000	-	-	-	-	-	0.0%
Gain on Sale of Assets	131,446	1,219	13,339	-	-	-	0.0%
Contribution from (to) Reserves	(560,718)	(419,757)	-	1,058	14,656	15,714	0.0%
<b>Total Revenue</b>	<b>3,867,829</b>	<b>4,439,329</b>	<b>4,411,278</b>	<b>4,797,560</b>	<b>5,818,209</b>	<b>1,020,648</b>	<b>21.3%</b>
<b>Surplus - current year</b>	<b>-</b>	<b>-</b>	<b>1,104,300</b>	<b>-</b>	<b>249,455</b>	<b>249,455</b>	<b>4.5%</b>

**Long Point Region Conservation Authority  
2023 DRAFT Consolidated Budget Summary**

	2020 Actual	2021 Actual	2022 Sept 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	% of Approved Budget
	\$	\$	\$	\$	\$	%	
Total Operating Expenditures	3,867,829	4,439,329	3,306,978	4,797,560	5,568,754	771,193	16.1%
Total Capital Expenditures *	269,000	349,326	170,336	511,250	651,955	140,705	27.5%
<b>Total Expenditures</b>	<b>4,136,829</b>	<b>4,788,655</b>	<b>3,477,314</b>	<b>5,308,810</b>	<b>6,220,709</b>	<b>911,898</b>	<b>17.18%</b>
<b>SOURCES OF REVENUE</b>							
Municipal Levy - Operating	1,644,960	1,686,943	1,293,194	1,724,258	2,099,510	375,251	21.76%
Municipal Levy - Capital	269,000	349,326	368,550	381,700	150,000	(231,700)	-60.70%
<b>Municipal Levy - Total</b>	<b>1,913,960</b>	<b>2,036,269</b>	<b>1,661,744</b>	<b>2,105,958</b>	<b>2,249,510</b>	<b>143,551</b>	<b>6.82%</b>
Municipal Levy - Special Norfolk	-	-	-	-	-	-	0.00%
<b>Total Municipal Levy</b>	<b>1,913,960</b>	<b>2,036,269</b>	<b>1,661,744</b>	<b>2,105,958</b>	<b>2,249,510</b>	<b>143,551</b>	<b>6.82%</b>
Provincial Funding	222,983	50,219	28,798	29,160	22,447	(6,713)	(23.0%)
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%
MNR WECl & Municipal Funding	39,785	2,579	-	-	132,500	132,500	0.0%
Federal Funding	108,445	33,804	3,920	11,866	66,579	54,713	461.1%
User Fees	1,548,587	2,748,884	2,829,446	2,747,137	3,100,555	353,417	12.9%
Community Support	347,668	275,847	242,582	250,967	539,233	288,267	114.9%
Interest on Investments	24,444	24,363	-	-	-	-	0.0%
Land Donation	325,000	-	-	-	-	-	0.0%
Gain on Sale of Assets	131,446	1,219	13,339	-	-	-	0.0%
Contribution from(to) Reserves	(560,718)	(419,757)	-	128,492	74,656	(53,836)	(41.9%)
<b>TOTAL REVENUE</b>	<b>4,136,829</b>	<b>4,788,655</b>	<b>4,779,828</b>	<b>5,308,810</b>	<b>6,220,709</b>	<b>911,898</b>	<b>17.18%</b>

\* The Capital Expenditures in the 2023 Draft Budget are proposed to be funded by Municipal Levy of \$150,000.

## LPRCA 2023 MUNICIPAL LEVY - CONSOLIDATED - DRAFT

MUNICIPALITY	LEVY AMOUNTS		TOTAL	PER CAPITA (Watershed)	PER CAPITA (Municipality)
	OPERATING	CAPITAL			
Haldimand County	\$302,661	\$21,624	\$324,284	\$22.57	\$7.90
Norfolk County	\$1,088,124	\$77,741	\$1,165,865	\$22.95	\$21.80
Norwich Twp.	\$147,333	\$10,526	\$157,859	\$25.26	\$18.69
South-West Oxford Twp.	\$44,004	\$3,144	\$47,148	\$27.15	\$8.15
Tillsonburg	\$260,571	\$18,617	\$279,188	\$20.68	\$20.68
Total Oxford County	\$451,909	\$32,287	\$484,196		
Brant County	\$147,095	\$10,509	\$157,605	\$29.27	\$5.00
Bayham Municipality	\$94,466	\$6,749	\$101,215	\$18.94	\$18.94
Malahide Township	\$15,255	\$1,090	\$16,345	\$24.33	\$2.43
	\$2,099,510	\$150,000	\$2,249,510	\$22.94	\$13.57
Increase over 2022	\$375,251.30	(\$231,700)	\$143,551		
Per Capita Increase over 2022	\$3.84	(\$2.37)	\$1.47		

## Long Point Region Conservation Authority

### Current Value Assessment (CVA) Apportionment (2022)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2022 Tax Year Current Value Assessment (CVA) (Modified)	2022 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	31491	5,385	7,349,082,037	1,256,693,028	7.0062%
Bayham M	100	5343	5,343	807,057,485	807,057,485	4.4994%
Malahide Tp	10	6718	672	1,303,286,035	130,328,603	0.7266%
Haldimand County	35	41050	14,368	7,387,846,603	2,585,746,311	14.4158%
Norfolk County	95	53472	50,798	9,785,538,892	9,296,261,947	51.8275%
Norwich Tp	74	8445	6,249	1,700,977,301	1,258,723,203	7.0175%
South-West Oxford Tp	30	5788	1,736	1,253,152,276	375,945,683	2.0959%
Tillsonburg T	100	13498	13,498	2,226,162,079	2,226,162,079	12.4111%
		<b>165,805</b>	<b>98,049</b>		<b>17,936,918,340</b>	<b>100.0000%</b>

### Current Value Assessment (CVA) Apportionment (2022)

#### Year over Year Change

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2020 Tax Year Current Value Assessment (CVA) (Modified)	2020 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	-	745	127	196,178,785	33,546,572	0.0995%
Bayham M	-	3	3	6,684,205	6,684,205	-0.0200%
Malahide Tp	-	9	1	15,560,807	1,556,081	-0.0005%
Haldimand County	-	527	184	188,577,410	66,002,093	0.1877%
Norfolk County	-	195	185	43,715,086	41,529,332	-0.4307%
Norwich Tp	-	1	1	34,920,895	25,841,462	0.0558%
South-West Oxford Tp	-	-96	-29	(79,762,385)	(23,928,715)	-0.1620%
Tillsonburg T	-	236	236	76,078,488	76,078,488	0.2703%
<b>TOTAL CHANGE</b>		<b>1620</b>	<b>709</b>	<b>481,953,290</b>	<b>227,309,518</b>	<b>0.00%</b>



## Current Value Assessment (CVA) Apportionment (2021)

Municipality	% in CA	Municipal Population	Municipal Population in CA Jurisdiction	2021 Tax Year Current Value Assessment (CVA) (Modified)	2021 Tax Year CVA (Modified) in CA Jurisdiction	CVA Based Apportionment Percentage
County of Brant	17	30,746	5,258	7,152,903,252	1,223,146,456	6.9067%
Bayham M	100	5,340	5,340	800,373,280	800,373,280	4.5194%
Malahide Tp	10	6,709	671	1,287,725,228	128,772,523	0.7271%
Haldimand County	35	40,523	14,183	7,199,269,194	2,519,744,218	14.2281%
Norfolk County	95	53,277	50,613	9,741,823,806	9,254,732,616	52.2583%
Norwich Tp	74	8,444	6,249	1,666,056,406	1,232,881,740	6.9617%
South-West Oxford Tp	30	5,884	1,765	1,332,914,661	399,874,398	2.2580%
Tillsonburg T	100	13,262	13,262	2,150,083,591	2,150,083,591	12.1408%
		<b>164,185</b>	<b>97,340</b>		<b>17,709,608,822</b>	<b>100.0000%</b>

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

LPRCA																
Draft Budget			Operating Levy			Draft Budget			Capital Levy			Total Levy				
			\$ 2,099,510						\$150,000			\$2,249,510				
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	2019	\$226,963	14.12%	\$8,919	4.09%		\$54,734	14.12%	\$3,011	5.82%		\$281,697	14.14%	\$11,930	4.42%	
	2020	\$232,601	14.14%	\$5,637	2.48%		\$54,631	14.14%	(\$103)	-0.19%		\$287,231	14.14%	\$5,534	1.96%	
	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%	
Norfolk County	2019	\$845,974	52.63%	\$23,275	2.83%		\$204,014	52.63%	\$8,860	4.54%		\$1,049,988	52.63%	\$32,135	3.16%	
	2020	\$865,971	52.64%	\$19,996	2.36%		\$203,390	52.64%	(\$624)	-0.31%		\$1,069,361	52.64%	\$19,373	1.85%	
	2021	\$882,185	52.29%	\$16,214	1.87%		\$196,106	52.29%	(\$1,284)	-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%	\$85,328	5.94%	
Oxford County*	2019	\$344,257	21.42%	\$10,699	3.21%		\$83,020	21.42%	\$3,896	4.92%		\$427,277	21.42%	\$14,595	3.54%	
	2020	\$349,761	21.26%	\$5,504	1.60%		\$82,148	21.26%	(\$872)	-1.05%		\$431,908	21.26%	\$4,631	1.08%	
	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%	
Brant County	2019	\$105,228	6.55%	\$7,419	7.59%		\$25,377	6.55%	\$2,176	9.38%		\$130,605	6.55%	\$9,595	7.93%	
	2020	\$109,970	6.69%	\$4,742	4.51%		\$25,829	6.69%	\$452	1.78%		\$135,799	6.69%	\$5,194	3.98%	
	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%	
Bayham Municipality	2019	\$73,371	4.56%	\$3,070	4.37%		\$17,694	4.56%	\$1,018	6.10%		\$91,064	4.56%	\$4,087	4.70%	
	2020	\$74,792	4.55%	\$1,422	1.94%		\$17,566	4.55%	(\$128)	-0.72%		\$92,359	4.55%	\$1,294	1.42%	
	2021	\$76,671	4.54%	\$1,879	2.51%		\$17,044	4.54%	(\$523)	-2.98%		\$93,715	4.54%	\$1,366	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%	
Malahide Township	2019	\$11,659	0.73%	\$398	3.53%		\$2,812	0.73%	\$141	5.27%		\$14,471	0.73%	\$539	3.87%	
	2020	\$11,866	0.72%	\$207	1.77%		\$2,787	0.72%	(\$25)	-0.88%		\$14,652	0.72%	\$182	1.26%	
	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%	
	2023	\$2,099,510		\$375,251	22.24%		\$150,000		(\$231,700)	-60.70%		\$2,249,510		\$143,551	6.82%	

	Operating		Capital		Combined	
2019	\$ 1,607,452		\$ 387,650		\$ 1,995,102	
2020	\$ 1,644,960	\$ 37,508	\$ 386,350	2.33%	\$ 2,031,310	\$ 36,208 1.81%
2021	\$ 1,686,943	\$ 41,983	\$ 375,000	2.55%	\$ (11,350)	\$ 30,633 1.51%
2022	\$ 1,686,943	\$ -	\$ 381,700	0.00%	\$ 6,700	\$ 44,015 2.13%
2023	\$ 1,724,259	\$ 37,315	\$ 150,000	2.21%	\$ (231,700)	\$ (231,700) -11.24%
<b>Total</b>	<b>\$ 8,350,558</b>		<b>\$ 1,680,700</b>		<b>\$ 10,068,573</b>	

<u>Notes: Operating</u>		<u>Notes: Capital</u>		<u>Notes: Combined</u>	
2019	\$16.47 per capita	2019	\$3.97 per capita	2019	\$20.44 per capita
2020	\$16.85 per capita	2020	\$3.96 per capita	2020	\$20.81 per capita
2021	\$17.22 per capita	2021	\$3.83 per capita	2021	\$21.05 per capita
2022	\$17.71 per capita	2022	\$3.92 per capita	2022	\$21.63 per capita
2023	\$21.41 per capita	2023	\$1.53 per capita	2023	\$22.94 per capita
<u>Oxford County Apportionment:</u>		<u>Oxford County Apportionment:</u>		<u>Oxford County Apportionment:</u>	
Norwich Twp.	\$ 147,333	Norwich Twp.	\$ 10,526	Norwich Twp.	\$ 157,859
South-West Oxford	\$ 44,004	South-West Oxford	\$ 3,144	South-West Oxford	\$ 47,148
Tillsonburg	\$ 260,571	Tillsonburg	\$ 18,617	Tillsonburg	\$ 279,188
	\$ 451,909		\$ 32,287		\$ 484,196

# Watershed Planning and Technical Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET WATERSHED PLANNING AND TECHNICAL SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED PLANNING AND TECHNICAL SERVICES	<b>Strategic Directions</b> #1 Protect People & Property From Flooding & Natural Hazards. #2 Deliver Exceptional Services & Experiences
PROGRAM MANAGER	<b>Action Plan</b> Complete regulation and hazard mapping for the entire watershed. Collaborate with municipal partners to streamline plan review services. Report regularly on application turnaround times.
Leigh-Anne Mauthe	

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Technical and Planning Services	\$ 238,366	\$ 255,064	\$ 186,103	\$ 223,723	\$ 209,822	\$ (13,901)	-6%
Technical Study Services	217,311	103,679	37,428	22,050	\$ 25,798	\$ 3,748	17%
Administration and Enforcement	-	-	58,983	\$ 160,901	\$ 162,399	\$ 1,498	0%
Amortization	43,192	38,937	-	-	-	-	0%
	<b>\$ 498,869</b>	<b>\$ 397,680</b>	<b>\$ 282,514</b>	<b>\$ 406,674</b>	<b>\$ 398,020</b>	<b>\$ (8,654)</b>	<b>-2.13%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 330,854	\$ 334,993	\$ 270,363	\$ 361,674	\$ 349,420	\$ (12,254)	-3%
Staff Related Expenses	397	3,810	1,599	7,400	7,400	-	0%
Materials and Supplies	347	2,294	498	5,700	5,700	-	0%
Purchased Services	124,080	17,647	8,132	25,400	29,000	3,600	14%
Equipment	-	-	1,923	6,500	6,500	-	0%
Amortization	43,192	38,937	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 498,869</b>	<b>\$ 397,680</b>	<b>\$ 282,514</b>	<b>\$ 406,674</b>	<b>\$ 398,020</b>	<b>\$ (8,654)</b>	<b>-2.13%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 173,242	\$ 206,443	\$ 152,338	\$ 203,117	\$ 159,012	\$ (44,105)	-21.71%
Special Levy - Capital	-	-	-	-	-	-	0%
Provincial Funding	125,576	7,500	-	-	-	-	0%
MNR Grant	8,807	8,807	-	8,807	8,807	-	0%
User Fees - Pre-Consultation	-	11,250	8,695	9,000	11,845	2,845	32%
User Fees - Lawyer Inquiries	19,326	45,289	23,605	23,250	25,956	2,706	12%
Planning Act Review Revenue	53,247	109,642	104,520	62,500	82,400	19,900	32%
Community Support	22,425	4	-	-	-	-	0%
User Fees - Planning/Technical Service Fees	102,699	120,494	102,729	100,000	110,000	10,000	10%
Contribution from (to) Reserves	(6,453)	(111,749)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 498,869</b>	<b>\$ 397,680</b>	<b>\$ 391,887</b>	<b>\$ 406,674</b>	<b>\$ 398,020</b>	<b>\$ (8,654)</b>	<b>-2.13%</b>

# 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 2023 budget user fees represent 58%, MNR Grant 2% and municipal levy of 40% cost-share as directed in 2012.

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.

## **2022 Revenue**

Revenue for 2022 is on track to meet the number budgeted. Lawyer's inquiries for real estate transactions have declined slightly from 2021, which were exceedingly high, but are in line with previous years. Planning Act applications, permit and pre-consultation numbers are in line with 2021.

## **Proposed 2023 Technical and Planning Service User Fees**

The proposed 2022 service fees for Plan Review, Permits, and Inquiries are based on an average increase of 3% with the fees rounded to the nearest \$5, above the 2022 fees, with one exception. The exception is to raise the fee for permit revisions from \$95 to \$100, rounding to the nearest \$5 results in a 5% increase to the rate.

The 2023 fee revenue budget is based on a trend analysis of the previous three years including the projection of 2022 year-to-date revenue with an approximate 3% increase applied.

## Ontario Regulation 178/06 Permit Fees

Application Type	2022 Fees	Proposed 2023 Fees	% Change
<p><b><u>Very minor development</u></b>  Development with very low risk of impact on natural hazards or natural features. Examples:</p> <ul style="list-style-type: none"> <li>• Non-habitable accessory structures less than 23 m<sup>2</sup>, e.g. decks, fences, above-ground pools, barns, sheds</li> <li>• Fill placement removal and/or grading (landscaping, driveway top-dressing)</li> <li>• Off-line pond maintenance</li> </ul>	\$ 200	\$ 205	3%
<p><b><u>Minor development, interference and alteration</u></b>  Development/work with low risk of impact on natural hazards or natural features. No technical reports are required. Examples:</p> <ul style="list-style-type: none"> <li>• Raising building not requiring engineered drawings</li> <li>• Repairs/renovations to existing building</li> <li>• Additions less than 50% of the gross floor area</li> <li>• Non-habitable accessory structures less than 100 m<sup>2</sup></li> <li>• Septic system</li> <li>• Fill placement, removal/or grading (not requiring engineered plans)</li> <li>• Minor development (as listed above) more than 30 metres from a wetlands</li> <li>• New or replacement residential structures more than 30 metres from a wetland</li> <li>• Minor utilities (directional bore)</li> <li>• New offline ponds (grading plan required)</li> <li>• Docks, boathouses</li> <li>• Routine/maintenance dredging</li> <li>• Minor repairs to existing shoreline structures</li> <li>• Maintenance, repair or replacement of access crossings</li> <li>• Other applications not deemed by staff to be "Major" in nature</li> </ul>	\$ 405	\$ 415	2%
<p><b><u>Major development, interference and alteration</u></b>  Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required. Examples:</p> <ul style="list-style-type: none"> <li>• Additions greater than 50% of the gross floor area</li> <li>• Non-habitable accessory structures greater than 100 m<sup>2</sup></li> <li>• New or replacement structures in a natural hazard area</li> <li>• Fill placement, removal and/or grading (requiring engineered plans)</li> <li>• Development (including minor development as listed above) less than 30 metres from a wetland</li> <li>• Major development greater than 30 m from a wetland</li> <li>• New offline pond with overflow or channel connection</li> <li>• Maintenance/repairs to existing shoreline structures</li> <li>• Water crossing, bridge repair</li> <li>• Other applications deemed by staff to be "Major" in nature</li> </ul>	\$ 695	\$ 715	3%

## Ontario Regulation 178/06 Permit Fees

Application Type	2022 Fees	Proposed 2023 Fees	% Change
<b><u>Complex development, interference and alteration</u></b> 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: <ul style="list-style-type: none"> <li>• Large fill placement, removal, grading (greater than 1000 m3)</li> <li>• Golf courses</li> <li>• New watercourse bank stabilization</li> <li>• New Lake Erie shoreline protection structure</li> <li>• Bridge replacement</li> <li>• Channel realignment</li> </ul>	\$ 1,380	\$ 1,420	3%
<b><u>General</u></b>			
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 248.60 HST included	\$ 254.25 HST included	2%
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 360.00 HST included	\$ 372.90 HST included	4%
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 248.60 HST included	\$ 254.25 HST included	2%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	
Permit Revisions <i>(Must be minor in nature and permit must still be valid. Board approval may be required.)</i>	\$ 95	\$ 100	5%
Minister's Zoning Order (MZO) <i>(Permit associated with a Minister's Zoning Order)</i>	Cost recovery	Cost recovery	

### General Notes for all Application Fees

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of an application and the preparation of detailed plans and technical report(s).
2. Fees must be paid at the time the permit application is submitted. Fees may be paid by debit, cash or cheque (made out to the Long Point Region Conservation Authority) over the phone by credit card or at the LPRCA administration office
3. In the event that the application is placed in a higher fee category, the difference in fee must be paid prior to review. If the application is placed in a lower category, LPRCA will reimburse the applicant accordingly.
4. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees should the review require a substantially greater level of effort than covered by the standard categories above; this supplementary fee includes the peer review of any relevant documents or information.
5. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$515.
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 \$710 each.
8. Costs associated with permits (including any conditions) issued under a Minister's Zoning Order shall be paid by the applicant, this includes but is not limited to staff time, any legal review, board expenses, etc.

Planning Act Review Fees			
Application Type	2022 Fees	Proposed 2023 Fees	% Chang
<b>Preconsultation Fee</b>			
Review, comment, or participation in preconsultation process	\$ 300	\$ 310	3%
<b>Subdivision and Vacant Land Condominium</b>			
To draft plan approval including associated OPA and ZBA	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,420 + \$105/lot (Total Maximum \$15,000.00 +HST)	3%
Red-line revision (applicant initiated)	\$ 455	\$ 470	3%
Technical plans and reports (SWM with grading & sediment and erosion control plans; EIS; slope stability)	\$ 720	\$ 740	3%
Clearance letter (each phase)	\$ 225	\$ 230	2%
<b>Zoning By-Law Amendment</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Combined Official Plan/Zoning By-Law Amendment</b>			
Minor	\$ 720	\$ 740	3%
Accompanied by 1 technical report	\$ 1,430	\$ 1,470	3%
Accompanied by 2 technical reports	\$ 2,060	\$ 2,120	3%
<b>Consent (severance)</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Variance</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Site Plan Control</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Complex Application</b> (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,120	3%

### 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 11, 2023** and LPRCA reserves the right to revise this fee schedule at any time without notice to adequately cover the costs to provide the service.
3. All applicable taxes are extra.
4. Applications that fall under one or more categories will be charged at the highest rate.
5. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees should the review require a substantially greater level of effort than covered by the standard categories above; this supplementary fee includes peer review of any relevant documents or information.
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 \$515.
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%**.



# Watershed Flood Control Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET WATERSHED FLOOD CONTROL SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
WATERSHED FLOOD CONTROL SERVICES	<b>Strategic Directions</b> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences <b>Action Plan</b> Develop Asset Management Plan for natural hazard infrastructure due Dec. 31, 2024. Work with consultants to develop HEC-HMS flood hydrology model for watershed watercourses. Develop a hydraulic model & floodplain mapping for Big Otter Creek (Tillsonburg to Calton Line). Apply for WECl funding for projects.
PROGRAM MANAGER	
Leigh-Anne Mauthe	

	2020 Actual	2021 Actual	2022 Sept 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Flood Control Administrative Services	\$ 73,068	\$ 91,128	\$ 34,333	\$ 84,578	107,406	\$ 22,829	27%
Flood Forecasting and Warning Services	45,236	35,925	12,779	42,420	51,905	\$ 9,485	22%
General Operational Services	17,481	17,004	6,191	21,599	38,843	\$ 17,244	80%
Structures - Minor Maintenance Services	38,333	39,349	5,727	44,242	53,839	\$ 9,597	22%
Structures - Preventative Maintenance Services	15,099	3,153	2,058	11,771	17,276	\$ 5,506	47%
Deer Cr Dam Chamber Repair - WECl	14,163	1,690	-	-	-	\$ -	0%
Port Rowan Climate/Hydrometric Monitoring Station	1,341	9,572	-	-	-	\$ -	0%
Norwich Dam - Dam Safety Review - WECl	65,408	24,708	-	-	-	\$ -	0%
Norwich Dam - Embankment Design - WECl	-	181	-	-	-	\$ -	0%
	<b>\$ 270,129</b>	<b>\$ 222,711</b>	<b>\$ 61,087</b>	<b>\$ 204,611</b>	<b>\$ 269,270</b>	<b>\$ 64,660</b>	<b>31.60%</b>

<b>OBJECTS OF EXPENSES</b>							
Staff Expenses	\$ 155,917	\$ 169,319	\$ 43,485	\$ 165,336	\$ 218,745	\$ 53,410	32.30%
Staff Related Expenses	779	608	702	4,200	2,700	\$ (1,500)	-35.71%
Materials and Supplies	15,177	6,161	2,230	7,800	7,800	\$ -	0.00%
Purchased Services	98,255	33,756	7,201	21,775	32,525	\$ 10,750	49.37%
Equipment	-	12,866	7,469	5,500	7,500	\$ 2,000	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 270,129</b>	<b>\$ 222,711</b>	<b>\$ 61,087</b>	<b>\$ 204,611</b>	<b>\$ 269,270</b>	<b>\$ 64,660</b>	<b>31.60%</b>

<b>SOURCES OF REVENUE</b>							
Municipal Levy	\$ 206,278	\$ 186,452	\$ 133,642	\$ 178,189	\$ 242,848	\$ 64,660	36%
Provincial Funding	41,126	24,535	-	-	-	-	0%
MNR Grant	26,422	26,422	-	26,422	26,422	-	0%
MNR WECl & Municipal Funding	39,785	2,579	-	-	-	-	0%
Contribution from (to) Reserves	(43,482)	(17,276)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 270,129</b>	<b>\$ 222,711</b>	<b>\$ 133,642</b>	<b>\$ 204,611</b>	<b>\$ 269,270</b>	<b>\$ 64,660</b>	<b>31.60%</b>

# Healthy Watershed Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET HEALTHY WATERSHED SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
HEALTHY WATERSHED SERVICES	<b>Strategic Directions</b> #1 Protect People & Property From Flooding & Natural Hazards #2 Deliver Exceptional Services & Experiences <b>Action Plan</b> 4 Grant Funded erosion control projects. Monitor 5 Sea Lamprey barriers five times throughout the year. Administer the Grant Funded crop cover program.
PROGRAM MANAGER	
Leigh-Anne Mauthe	

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Healthy Watershed Technical Support Services *	\$ 33,947	\$ 39,987	\$ 28,243	\$ 67,778	\$ 90,854	\$ 23,077	34%
Drain Classification - DFO/LPRCA	426	-	2,574	-	-	-	0%
Surface & Groundwater Quality Monitoring Services *	27,952	32,103	18,862	43,752	50,305	6,553	15%
Sediment and Erosion Control Services *	9,825	9,175	1,243	-	-	-	0%
Watershed Low Water Response Services	4,162	3,033	1,562	2,416	5,394	2,977	123%
Lamprey Barrier Inspection Services	-	2,740	1,275	3,320	5,433	2,113	64%
Water Supply Source Protection Planning	11,253	4,370	2,889	10,332	13,553	3,221	31%
Lynn River Water Quality Monitoring Project	12,361	-	-	-	-	-	0%
Big Creek Water Quality Monitoring	12,452	-	-	-	-	-	0%
RBC Blue Water Project	16,042	3,909	-	-	-	-	0%
ICAP - Integrated Conservation Action Plan	-	33,329	85,962	-	84,838	84,838	0%
COA Agreement	-	2,931	1,348	-	-	-	0%
Specific Initiatives and Services	105,825	41,869	20,178	8,546	1,146	(7,400)	-87%
	<b>\$ 234,247</b>	<b>\$ 173,447</b>	<b>\$ 164,136</b>	<b>\$ 136,144</b>	<b>\$ 251,522</b>	<b>\$ 115,379</b>	<b>84.75%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 100,659	\$ 106,773	\$ 86,699	\$ 113,613	\$ 158,887	\$ 45,275	40%
Staff Related Expenses	316	265	334	1,685	1,000	(685)	0%
Materials and Supplies	5,162	7,300	11,441	2,546	2,146	(400)	-16%
Purchased Services	128,110	59,110	65,662	18,300	89,489	71,189	389%
<b>TOTAL EXPENDITURES</b>	<b>\$ 234,247</b>	<b>\$ 173,447</b>	<b>\$ 164,136</b>	<b>\$ 136,144</b>	<b>\$ 251,522</b>	<b>\$ 115,379</b>	<b>84.75%</b>

### SOURCES OF REVENUE

<b>Municipal Levy</b>	<b>\$ 87,458</b>	<b>\$ 117,073</b>	<b>\$ 83,959</b>	<b>\$ 111,946</b>	<b>\$ 146,553</b>	<b>\$ 34,607</b>	<b>30.91%</b>
Provincial Funding	1,400	-	1,523	-	-	-	0%
Federal Funding	92,387	33,804	3,920	11,866	6,579	(5,287)	-45%
User Fees	-	1,239	310	2,000	-	(2,000)	0%
Community Support	77,732	54,239	90,325	10,332	98,390	88,059	852%
Contribution from (to) Reserves	(24,730)	(32,909)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 234,248</b>	<b>\$ 173,447</b>	<b>\$ 180,037</b>	<b>\$ 136,144</b>	<b>\$ 251,522</b>	<b>\$ 115,379</b>	<b>84.75%</b>

# Conservation Authority Lands Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET CONSERVATION AUTHORITY LANDS

### PROGRAM NAME

Conservation Authority Lands

### PROGRAM MANAGER

Manager of Conservation Lands Services

### LINKS TO STRATEGIC PLAN

#### Strategic Directions

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

#### Action Plan

Manage Lee Brown Marsh for sustainable hunting opportunities and a healthy ecosystem.  
Provide opportunities for visitors to enjoy outdoor recreational activities.  
Support Authority initiatives and enforce regulations on Authority lands.

### ACTIVITIES

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
Administration & Enforcement	\$ 142,526	\$ 145,367	\$ 126,872	\$ 215,889	\$ 242,514	\$ 26,626	12%
Parkettes Services	22,582	28,928	20,191	48,480	88,023	39,544	82%
Lee Brown Waterfowl Management Services	118,054	147,032	91,749	142,468	151,375	8,907	6%
Hazard Tree Removal	19,685	33,075	13,238	61,239	83,584	22,345	36%
Fish and Wildlife Support Services	-	2,790	3,582	4,500	3,500	(1,000)	-22%
	<b>\$ 302,847</b>	<b>\$ 357,192</b>	<b>\$ 255,632</b>	<b>\$ 472,575</b>	<b>\$ 568,996</b>	<b>\$ 96,421</b>	<b>20.40%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 126,168	\$ 160,192	\$ 105,602	\$ 238,195	\$ 302,476	\$ 64,280	27%
Staff Related Expenses	-	-	-	150	150	-	0%
Materials and Supplies	11,608	24,839	15,736	31,305	30,046	(1,259)	-4%
Purchased Services	165,071	172,161	134,294	202,925	236,325	33,400	16%
Equipment	-	-	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 302,847</b>	<b>\$ 357,192</b>	<b>\$ 255,632</b>	<b>\$ 472,575</b>	<b>\$ 568,996</b>	<b>\$ 96,421</b>	<b>20.40%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 118,489	\$ 110,735	\$ 190,069	\$ 253,425	\$ 345,971	\$ 92,546	36.52%
User Fees	186,934	219,643	139,295	219,150	223,025	\$ 3,875	1.77%
Contribution from (to) Reserves	(2,575)	26,814	-	-	-	\$ -	0.00%
<b>TOTAL REVENUE</b>	<b>\$ 302,847</b>	<b>\$ 357,192</b>	<b>\$ 329,364</b>	<b>\$ 472,575</b>	<b>\$ 568,996</b>	<b>\$ 96,421</b>	<b>20.40%</b>

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

	Draft 2023 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 2023 before HST
<b>LEE BROWN MARSH</b> <u>Goose Relocation</u> - Per Canada goose	<b>\$7.00</b>
<u>Hunting Fees</u> 1-Day Field Hunt , 1 person 1-Day (midweek) Marsh Hunt, 1 person 1-Day (midweek) Marsh Hunt, 4 people 3-Day Marsh Hunt for 4 people	<b>\$48.67</b> <b>\$452.63</b> <b>\$1,544.25</b> <b>\$3,860.63</b>

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

	Draft 2023 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>\$0.45</b>
<u>Private Landowner Tree Planting Program</u> Land Owner Cost per tree <sup>2</sup> Full Service (Seedling and Planting) per tree <sup>3</sup> Rental of Tree Planter per day for trees purchased from the Conservation Authority	<b>\$0.90 - \$2.00</b> <b>\$1.50 - \$2.60</b> <b>\$75.00</b>
<u>Restoration Program</u> Erosion Control - Landowner Plans	<b>\$309.73</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.	

# Communication and Marketing Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET COMMUNICATION AND MARKETING SERVICES

### PROGRAM NAME

COMMUNICATION AND MARKETING SERVICES

### PROGRAM MANAGER

Judy Maxwell

### LINKS TO STRATEGIC PLAN

#### Strategic Directions

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

#### Action Plan

- Increase public access to information about the Authority operations via the website.
- LPRCA 75th Anniversary celebration.
- Create a thorough database of Authority owned and managed properties.
- Advertising & promotion of parks including geo-targeting marketing.

### ACTIVITIES

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
Communication and Marketing Services	\$ 69,394	\$ 71,550	\$ 55,291	\$ 98,744	\$ 129,131	\$ 30,387	31%
Leighton & Betty Brown Scholarship Trust Fund	-	3,000	2,000	1,000	1,000	-	0%
LPRCA Memorial Woodlot Services	1,653	6,737	2,231	7,475	12,146	4,671	62%
<b>TOTAL</b>	<b>\$ 71,047</b>	<b>\$ 81,286</b>	<b>\$ 59,522</b>	<b>\$ 107,219</b>	<b>\$ 142,277</b>	<b>\$ 35,058</b>	<b>32.70%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 59,643	\$ 68,777	\$ 48,655	\$ 70,919	\$ 104,027	\$ 33,108	47%
Staff Related Expenses	-	202	433	1,900	1,650	(250)	-13%
Materials and Supplies	3,868	8,942	6,497	14,550	11,550	(3,000)	-21%
Purchased Services	7,536	3,365	3,937	19,850	25,050	5,200	26%
<b>TOTAL EXPENDITURES</b>	<b>\$ 71,047</b>	<b>\$ 81,286</b>	<b>\$ 59,522</b>	<b>\$ 107,219</b>	<b>\$ 142,277</b>	<b>\$ 35,058</b>	<b>32.70%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 91,775	\$ 92,994	\$ 72,539	\$ 96,719	\$ 130,277	\$ 33,558	34.70%
Community Support	14,620	11,444	3,761	10,500	12,000	1,500	14%
Contribution from (to) Reserves	(35,348)	(23,152)	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 71,047</b>	<b>\$ 81,286</b>	<b>\$ 76,301</b>	<b>\$ 107,219</b>	<b>\$ 142,277</b>	<b>\$ 35,058</b>	<b>32.70%</b>

# Backus Heritage and Education Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET BACKUS HERITAGE AND EDUCATION SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
BACKUS HERITAGE AND EDUCATION SERVICES	<b>Strategic Directions</b> #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	<b>Action Plan</b> Resume to provide visitors with educational and Heritage programing. Revitalization Project at the Education Centre to move to construction phase. Collection management project continuation.

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
ACTIVITIES	\$	\$	\$	\$	\$	\$	%
Education Centre	\$ 6,388	\$ 4,390	\$ 19,383	\$ 33,630	\$ 48,103	\$ 14,473	43%
Educational and Interactive Program Services	42,358	13,290	2,090	93,251	99,744	\$ 6,493	7%
Heritage Village and Historical Services	57,906	99,176	71,934	123,343	177,815	54,472	44%
Amortization	38,722	39,696	-	-	-	-	0%
	<b>\$ 145,375</b>	<b>\$ 156,553</b>	<b>\$ 93,407</b>	<b>\$ 250,224</b>	<b>\$ 325,662</b>	<b>\$ 75,438</b>	<b>30.15%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 83,403	\$ 85,159	\$ 65,637	\$ 203,654	\$ 266,620	\$ 62,966	31%
Staff Related Expenses	11	573	420	2,550	2,550	-	0%
Materials and Supplies	2,564	3,069	1,706	7,670	9,392	1,722	22%
Purchased Services	20,675	28,055	25,644	36,350	47,100	10,750	30%
Amortization	38,722	39,696	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 145,375</b>	<b>\$ 156,553</b>	<b>\$ 93,407</b>	<b>\$ 250,224</b>	<b>\$ 325,662</b>	<b>\$ 75,438</b>	<b>30.15%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 126,538	\$ 92,146	\$ 71,226	\$ 94,968	\$ 150,426	\$ 55,458	58%
Provincial Funding-Student programs	15,680	2,993	16,576	8,208	12,447	4,239	52%
Federal Funding - COVID-19 Funding	16,058	-	-	-	-	-	-
User Fees - Educational non contract programs	106	-	-	3,000	3,000	-	0%
User Fees - Heritage non contract programs	2,516	1,974	1,105	3,427	4,602	1,175	34%
Community Support	77,546	58,102	-	140,621	155,187	14,566	10%
Contribution from (to) Reserves	(93,068)	1,337	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 145,375</b>	<b>\$ 156,553</b>	<b>\$ 88,907</b>	<b>\$ 250,224</b>	<b>\$ 325,662</b>	<b>\$ 75,438</b>	<b>30.15%</b>

# Conservation Parks Management Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET CONSERVATION PARKS MANAGEMENT SERVICES

### PROGRAM NAME

CONSERVATION PARKS  
MANAGEMENT SERVICES

### PROGRAM MANAGER

Manager of Conservation Land Services

### LINKS TO STRATEGIC PLAN

#### Strategic Directions

#2 Deliver Exceptional Services & Experiences  
#4 Organizational Excellence

#### Action Plan

Continue to provide visitors and campers exceptional experiences.  
Replace culvert at Backus to Campground A  
Replace Pool house and washroom roof at Backus  
Watersystems upgrades at three parks (Waterford, Norfolk and Haldimand)

### ACTIVITIES

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
Backus Conservation Area Services	\$ 185,469	\$ 303,880	\$ 247,668	\$ 343,009	\$ 390,451	\$ 47,442	14%
Norfolk Conservation Park Services	135,395	227,535	209,468	262,378	331,120	68,742	26%
Deer Creek Conservation Park Services	91,348	141,809	147,015	194,304	233,343	39,039	20%
Haldimand Conservation Park Services	151,509	250,009	230,138	287,327	341,980	54,654	19%
Waterford North Conservation Park Services	144,074	193,643	202,982	258,293	316,038	57,745	22%
Amortization	61,220	63,750	-	-	-	-	0%
	<b>\$ 769,014</b>	<b>\$ 1,180,627</b>	<b>\$ 1,037,271</b>	<b>\$ 1,345,310</b>	<b>\$ 1,612,933</b>	<b>\$ 267,622</b>	<b>19.89%</b>

### SUBJECTS OF EXPENSES

Staff Expenses	\$ 443,870	\$ 636,008	\$ 587,767	\$ 846,155	\$ 995,103	\$ 148,948	17.60%
Staff Related Expenses	950	5,367	2,536	7,005	6,055	(950)	-14%
Materials and Supplies	46,569	69,352	91,091	76,000	75,635	(365)	0%
Purchased Services	198,406	386,150	334,377	394,650	513,415	118,765	30%
Equipment	18,000	20,000	21,500	21,500	22,725	1,225	6%
Amortization	61,220	63,750	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 769,014</b>	<b>\$ 1,180,627</b>	<b>\$ 1,037,271</b>	<b>\$ 1,345,310</b>	<b>\$ 1,612,933</b>	<b>\$ 267,621</b>	<b>19.89%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 7,375	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees	692,237	1,677,723	1,885,334	1,771,950	1,885,538	113,588	6.41%
Provincial Funding-Student programs	39,200	15,191	10,699	20,952	10,000	(10,952)	-52%
Contribution from (to) Reserves	30,202	(512,287)	-	(447,592)	(196,151)	251,441	-56%
<b>TOTAL REVENUE</b>	<b>\$ 769,014</b>	<b>\$ 1,180,627</b>	<b>\$ 1,896,033</b>	<b>\$ 1,345,310</b>	<b>\$ 1,699,388</b>	<b>\$ 354,077</b>	<b>26.32%</b>

### SURPLUS

	\$ -	\$ (0)	\$ 858,761	\$ (0)	\$ 86,455	\$ 86,456	
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**CONSERVATION AREA FEE SCHEDULE**  
**Backus, Deer Creek, Haldimand, Norfolk and Waterford North**

	2019 HST included	2020 HST included	2021 HST included	2022 HST included	Draft 2023 HST included	Draft increase %
<b>DAY USE FEES</b>						
Walk-in (under 12 free)	\$5.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	0.00%
Vehicle	\$12.00	\$14.00	\$15.00	\$15.00	<b>\$15.00</b>	0.00%
Motorcycle		\$9.00	\$9.00	\$9.00	<b>\$9.00</b>	0.00%
Season Vehicle Day Pass	\$82.00	\$85.00	\$95.00	\$95.00	<b>\$100.00</b>	5.26%
2nd Season Vehicle Day Pass	\$46.00	\$50.00	\$55.00	\$55.00	<b>\$60.00</b>	9.09%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	0.00%
Mini Bus	\$51.00	\$55.00	\$55.00	\$55.00	<b>\$55.00</b>	0.00%
Bus	\$112.00	\$120.00	\$120.00	\$120.00	<b>\$120.00</b>	0.00%
Operator Permit Fee - Annual			\$350.00	\$350.00	<b>\$375.00</b>	7.14%
Operator Customer Fee - per person			\$4.00	\$4.00	<b>\$4.00</b>	0.00%
<b>CAMPING FEES</b>						
<u>Per Night</u>						
Unserviced*	\$37.00	\$38.00	\$38.00	\$38.00	<b>\$40.00</b>	5.26%
With Hydro & Water 15 amp*	\$48.00	\$50.00	\$50.00	\$50.00	<b>\$53.00</b>	6.00%
With Hydro & Water 30 amp*	\$56.00	\$59.00	\$59.00	\$59.00	<b>\$60.00</b>	1.69%
With Hydro, Water & Sewer 15 amp*	\$58.00	\$61.00	\$61.00	\$61.00	<b>\$64.00</b>	4.92%
With Hydro, Water & Sewer 30 amp*	\$66.00	\$70.00	\$70.00	\$70.00	<b>\$70.00</b>	0.00%
<i>*20% discount on overnight camping for seniors &amp; those with a disability. Proof of eligibility required.</i>						
<u>Cabin Rental Per Night</u>						
Cabin 900 A (Backus only)	\$57.00	\$60.00	\$60.00	\$60.00	<b>\$65.00</b>	8.33%
Cabin 901 D (Backus only)	\$98.00	\$105.00	\$105.00	\$105.00	<b>\$110.00</b>	4.76%
<u>Per Week</u>						
Unserviced	\$219.00	\$225.00	\$225.00	\$225.00	<b>\$240.00</b>	6.67%
With Hydro & Water 15 amp	\$293.00	\$305.00	\$305.00	\$305.00	<b>\$318.00</b>	4.26%
With Hydro & Water 30 amp	\$336.50	\$350.00	\$350.00	\$350.00	<b>\$360.00</b>	2.86%
With Hydro, Water & Sewer 15 amp	\$352.00	\$368.00	\$368.00	\$368.00	<b>\$384.00</b>	4.35%
With Hydro, Water & Sewer 30 amp	\$398.00	\$415.00	\$415.00	\$415.00	<b>\$420.00</b>	1.20%
<u>Cabin Rental Per Week</u>						
Cabin 900 A (Backus only)	\$342.00	\$360.00	\$360.00	\$360.00	<b>\$360.00</b>	0.00%
Cabin 901 D (Backus only)	\$588.00	\$630.00	\$630.00	\$630.00	<b>\$630.00</b>	0.00%
<u>Per Month</u>						
Unserviced	\$658.00	\$675.00	\$675.00	\$675.00	<b>\$720.00</b>	6.67%
With Hydro & Water 15 amp	\$888.00	\$915.00	\$915.00	\$915.00	<b>\$954.00</b>	4.26%
With Hydro & Water 30 amp	\$1,015.00	\$1,050.00	\$1,050.00	\$1,050.00	<b>\$1,080.00</b>	2.86%
With Hydro, Water & Sewer 15 amp	\$1,066.00	\$1,100.00	\$1,100.00	\$1,100.00	<b>\$1,152.00</b>	4.73%
With Hydro, Water & Sewer 30 amp	\$1,199.00	\$1,240.00	\$1,240.00	\$1,240.00	<b>\$1,260.00</b>	1.61%
<u>Per Season</u>						
Unserviced	\$1,646.00	\$1,685.00	\$1,770.00	N/A	<b>N/A</b>	
With Hydro & Water 15 amp	\$2,300.00	\$2,400.00	\$2,520.00	\$2,570.00	<b>\$2,623.50</b>	2.08%
With Hydro & Water 30 amp	\$2,537.00	\$2,650.00	\$2,785.00	\$2,840.00	<b>\$2,970.00</b>	4.58%
With Hydro, Water & Sewer 15 amp	\$2,764.00	\$2,900.00	\$3,045.00	\$3,105.00	<b>\$3,168.00</b>	2.03%
With Hydro, Water & Sewer 30 amp	\$2,999.00	\$3,125.00	\$3,285.00	\$3,350.00	<b>\$3,465.00</b>	3.43%
Premium & 30 amp	\$3,000.00	\$3,200.00	\$3,360.00	\$3,430.00	<b>\$3,565.00</b>	3.94%
Exterior Fridge (Seasonal)	\$270.00	\$275.00	\$300.00	\$300.00	<b>\$325.00</b>	8.33%



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

	2019 HST included	2020 HST included	2021 HST included	2022 HST included	Draft 2023 HST included	Draft increase %
<b>Group Camping</b>						
Group Camping Tents Only						
Group Camping (per night)	\$52.00	\$55.00	\$55.00	\$55.00	<b>\$60.00</b>	9.09%
Group Camping (per person/night)	\$5.00	\$6.00	\$6.00	\$6.00	<b>\$7.00</b>	16.67%
<b>OTHER FEES</b>						
Reservation Fee - online	\$11.00	\$12.00	\$13.00	\$13.00	<b>\$14.00</b>	7.69%
Reservation Fee - by phone	\$13.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	0.00%
Cancellation/Change Fee	\$12.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	0.00%
2nd Vehicle Parking	\$10.25	\$11.00	\$12.00	\$12.00	<b>\$13.00</b>	8.33%
Pavilion	\$67.00	\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	<b>\$5.00</b>	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	<b>\$4.00</b>	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	<b>\$3.50</b>	0.00%
Vendor permit	\$52.00	\$55.00	\$60.00	\$60.00	<b>\$60.00</b>	0.00%
Canoe/Kayak Rental - per hour	\$15.00	\$15.00	\$15.00	\$15.00	<b>\$15.00</b>	0.00%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	0.00%
- per day (8 hours)	\$80.00	\$80.00	\$80.00	\$80.00	<b>\$80.00</b>	0.00%
Boat/Trailer Storage - off site	\$360.00	\$375.00	\$375.00	\$375.00	<b>\$375.00</b>	0.00%
Winter Trailer Storage/camp site	\$205.00	\$215.00	\$225.00	\$225.00	<b>\$225.00</b>	0.00%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	0.00%
<b>BACKUS HERITAGE CONSERVATION AREA</b>						
<b>Rentals</b>						
Church Rental	\$230.00	\$250.00	\$250.00	\$250.00	<b>\$250.00</b>	0.00%
Ed. Centre Rentals						
- 1/2 day	\$229.50	\$240.00	\$240.00	\$240.00	<b>\$240.00</b>	0.00%
- full day Auditorium or Classroom	\$357.00	\$400.00	\$400.00	\$400.00	<b>\$400.00</b>	0.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	<b>\$50.00</b>	0.00%
<b>Events and Photography</b>						
Outdoor Wedding	\$385.00	\$400.00	\$400.00	\$400.00	<b>\$400.00</b>	0.00%
- includes pavilion & 20 day passes						
Photography Fee - Weddings	\$100.00	\$125.00	\$125.00	\$125.00	<b>\$125.00</b>	0.00%
All other photo shoots		\$75.00	\$75.00	\$75.00	<b>\$75.00</b>	0.00%
- includes entry for 2 passenger vehicles						
<b>Education Programming</b>						
- full day**					<b>\$560.84</b>	
- 1/2 day**					<b>\$280.42</b>	
<b>**Maximum 40 students per class per day.</b>						

# Public Forest Land Management Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET PUBLIC FOREST LAND MANAGEMENT SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
PUBLIC FOREST LAND MANAGEMENT SERVICES	<b>Strategic Directions</b> #1 Organizational Excellence #3 Support & Empower Our People  <b>Action Plan</b> Continue sustainable harvesting following 20-year FMP. Protection of SAR by employing qualified Ecologist. Monitor ongoing logging operations. Mark LPRCA forest tracts using good forestry practices. Grant funding for invasive spraying on Authority properties.
PROGRAM MANAGER	
Judy Maxwell	

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
General Forestry Management Services	\$ 189,954	\$ 271,636	\$ 148,269	\$ 208,318	\$ 255,945	\$ 47,626	23%
LPBLT - Upland Habitat Program	\$ -	\$ 36,026	\$ 24,741	\$ 36,323	\$ 64,215	\$ 27,893	0%
	<b>\$ 189,954</b>	<b>\$ 307,663</b>	<b>\$ 173,010</b>	<b>\$ 244,641</b>	<b>\$ 320,160</b>	<b>\$ 75,519</b>	<b>30.87%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 146,165	\$ 158,917	\$ 138,777	\$ 167,311	\$ 220,860	\$ 53,549	32%
Staff Related Expenses	8,906	\$ 9,591	8,324	10,300	12,300	2,000	19%
Materials and Supplies	4,278	\$ 4,658	4,224	15,850	19,400	3,550	22%
Purchased Services	30,605	\$ 134,496	21,683	51,180	67,600	16,420	32%
<b>TOTAL EXPENDITURES</b>	<b>\$ 189,954</b>	<b>\$ 307,663</b>	<b>\$ 173,010</b>	<b>\$ 244,641</b>	<b>\$ 320,160</b>	<b>\$ 75,519</b>	<b>30.87%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	-	\$ -	0%
User Fees - Forest Revenue	316,641	353,981	329,368	300,000	310,000	10,000	3%
Community Support	-	18,000	22,212	18,000	32,090	14,090	0%
Contribution from (to) Reserves	(126,687)	(64,318)	-	(73,359)	(21,930)	51,429	-70%
<b>TOTAL REVENUE</b>	<b>\$ 189,954</b>	<b>\$ 307,663</b>	<b>\$ 351,580</b>	<b>\$ 244,641</b>	<b>\$ 320,160</b>	<b>\$ 75,519</b>	<b>30.87%</b>

# Private Forest Land Management Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET PRIVATE FOREST LAND MANAGEMENT SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
PRIVATE FOREST LAND MANAGEMENT SERVICES	<b>Strategic Directions</b> #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence
PROGRAM MANAGER	<b>Action Plan</b> The projection is to plant 40,000 trees funded by private landowners and Forest Ontario. Tree survival monitoring and reporting.

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
Private Property Tree Planting Services	\$ 57,360	\$ 85,079	\$ 127,590	\$ 133,355	\$ 104,676	\$ (28,679)	-22%
OPG Tree Planting Services	31,265	30,972	35	12,038	-	(12,038)	-100%
LPB/OPG Long Term Tree Planting Services	4,818	8,570	25	9,418	14,678	5,261	56%
Trees for Roads	9,126	11,469	12,354	-	-	-	0%
Dereham Wetlands Restoration	3,240	-	-	-	-	-	0%
	<b>\$ 105,809</b>	<b>\$ 136,090</b>	<b>\$ 140,005</b>	<b>\$ 154,812</b>	<b>\$ 119,355</b>	<b>\$ (35,457)</b>	<b>-22.90%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 37,669	\$ 33,766	\$ 18,140	\$ 43,722	\$ 39,455	\$ (4,267)	-10%
Staff Related Expenses	620	620	-	850	850	-	0%
Materials and Supplies	37,185	57,603	76,667	68,680	47,650	(21,030)	-31%
Purchased Services	30,335	44,101	45,198	41,560	31,400	(10,160)	-24%
<b>TOTAL EXPENDITURES</b>	<b>\$ 105,809</b>	<b>\$ 136,090</b>	<b>\$ 140,005</b>	<b>\$ 154,812</b>	<b>\$ 119,355</b>	<b>\$ (35,457)</b>	<b>-22.90%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
User Fees	74,178	85,079	161,646	133,355	86,698	(46,657)	-35%
Community Support	56,174	63,302	33,609	22,514	18,000	(4,514)	-20%
Contribution from (to) Reserves	(24,544)	(12,291)	-	(1,058)	14,656	15,714	0%
<b>TOTAL REVENUE</b>	<b>\$ 105,809</b>	<b>\$ 136,090</b>	<b>\$ 195,254</b>	<b>\$ 154,812</b>	<b>\$ 119,355</b>	<b>\$ (35,457)</b>	<b>-22.90%</b>

# Maintenance Operation Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET Maintenance Operations Services

PROGRAM NAME	LINKS TO STRATEGIC PLAN						
Maintenance Operations Services	<b>Strategic Directions</b> #2 Deliver Exceptional Services & Experiences #4 Organizational Excellence						
PROGRAM MANAGER	Action Plan						
Manager of Conservation Lands Services	Support operations for parks, flood control structures, forestry and motor pool. Maintain the equipment and vehicles for the Authority. Utilize staff and their skills to complete capital projects and improve LPRCA facilities and campgrounds.						
	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
General Facility Maintenance Services	\$ 157,930	\$ 161,167	\$ 111,622	\$ 182,932	\$ 197,722	\$ 14,790	8%
Motor Pool Services	141,785	150,543	110,734	188,880	185,990	(2,890)	-2%
Amortization	69,316	88,596	-	-	-	-	0%
	<b>\$ 369,032</b>	<b>\$ 400,306</b>	<b>\$ 222,356</b>	<b>\$ 371,813</b>	<b>\$ 383,712</b>	<b>\$ 11,899</b>	<b>3.20%</b>
<b>OBJECTS OF EXPENSES</b>							
Staff Expenses	\$ 188,082	\$ 186,088	\$ 110,542	\$ 217,338	\$ 214,762	\$ (2,576)	-1%
Staff Related Expenses	4,843	4,829	2,067	4,100	4,100	-	0%
Materials and Supplies	56,138	75,738	74,408	87,300	87,300	-	0%
Purchased Services	50,653	45,056	35,338	63,075	77,550	14,475	23%
Amortization	69,316	88,596	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 369,032</b>	<b>\$ 400,306</b>	<b>\$ 222,356</b>	<b>\$ 371,813</b>	<b>\$ 383,712</b>	<b>\$ 11,899</b>	<b>3.20%</b>
<b>SOURCES OF REVENUE</b>					\$ -		
Municipal Levy	\$ 305,948	\$ 231,999	\$ 195,418	\$ 260,558	\$ 197,722	\$ (62,836)	-24%
User Fees	77,363	98,764	75,386	111,255	348,990	237,735	214%
Contribution from (to) Reserves	(14,280)	69,543	-	-	-	-	0%
<b>TOTAL REVENUE</b>	<b>\$ 369,032</b>	<b>\$ 400,306</b>	<b>\$ 270,804</b>	<b>\$ 371,813</b>	<b>\$ 546,712</b>	<b>\$ 174,899</b>	<b>47.04%</b>
<b>SURPLUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 163,000</b>	<b>\$ -</b>	<b>42.48%</b>

# Corporate Services Budget

## LONG POINT REGION CONSERVATION AUTHORITY 2023 DRAFT BUDGET CORPORATE SERVICES

PROGRAM NAME	LINKS TO STRATEGIC PLAN
CORPORATE SERVICES	<b>Strategic Directions</b> #2 Deliver Exceptional Services & Experiences #3 Support & Empower Our People #4 Organizational Excellence  <b>Action Plan</b> 2023-2027 Strategic Plan. New CA Act regulations requirements. Review and update the Purchasing policy and Record Retention Schedule.
PROGRAM MANAGER	
Aaron LeDuc	

	2020 Actual	2021 Actual	2022 Sep 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget	
	\$	\$	\$	\$	\$	\$	%
<b>ACTIVITIES</b>							
LPRCA Board	\$ 54,091	\$ 59,076	\$ 48,118	\$ 66,467	\$ 68,485	\$ 2,018	3%
Corporate / IT Services	848,682	958,247	769,921	1,037,071	1,108,361	71,290	7%
Amortization	8,732	8,452	-	-	-	-	0%
	<b>\$ 911,506</b>	<b>\$ 1,025,774</b>	<b>\$ 818,039</b>	<b>\$ 1,103,538</b>	<b>\$ 1,176,846</b>	<b>\$ 73,308</b>	<b>6.64%</b>

### OBJECTS OF EXPENSES

Staff Expenses	\$ 544,621	\$ 570,619	\$ 500,159	\$ 621,821	\$ 733,142	\$ 111,321	18%
Staff Related Expenses	7,306	8,321	5,235	17,850	16,600	(1,250)	-7%
Materials and Supplies	12,738	9,809	4,853	9,500	9,400	(100)	-1%
Purchased Services	273,327	356,696	251,131	374,100	335,219	(38,881)	-10%
Equipment	10,691	12,803	8,544	13,800	14,000	200	1%
Other	54,091	59,076	48,118	66,467	68,485	2,018	3%
Amortization	8,732	8,452	-	-	-	-	0%
<b>TOTAL EXPENDITURES</b>	<b>\$ 911,506</b>	<b>\$ 1,025,774</b>	<b>\$ 818,039</b>	<b>\$ 1,103,538</b>	<b>\$ 1,176,846</b>	<b>\$ 73,308</b>	<b>6.64%</b>

### SOURCES OF REVENUE

Municipal Levy	\$ 527,858	\$ 649,100	\$ 394,003	\$ 525,337	\$ 726,699	\$ 201,362	38%
User Fees	23,340	23,806	6,148	8,250	8,500	250	3%
Community Support	99,172	70,755	92,675	49,000	223,566	174,566	356%
Interest on Investments	24,444	24,363	-	-	-	-	0%
Land Donation	325,000	-	-	-	-	-	0%
Gain on Sale of Assets	131,446	1,219	13,339	-	-	-	0%
Contribution from (to) Reserves	(219,754)	256,532	-	520,951	218,080	(302,870)	-58%
<b>TOTAL REVENUE</b>	<b>\$ 911,506</b>	<b>\$ 1,025,774</b>	<b>\$ 506,165</b>	<b>\$ 1,103,538</b>	<b>\$ 1,176,846</b>	<b>\$ 73,308</b>	<b>6.64%</b>

## LONG POINT REGION CONSERVATION AUTHORITY CORPORATE SERVICES FEE SCHEDULE

	Draft 2023 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 – 2023

## Long Point Region Conservation Authority One Year (2023) Draft Capital Budget

CAPITAL PROJECTS 2023	Levy	Current Year Year Surplus	WECI / MNR	Federal FHIMP	Capital Levy Reserve	Total
<b>Watershed Services</b>						
Flood Control Structure Repairs and Studies	100,000		100,000			200,000
Hydrology Study				60,000	60,000	120,000
Floodplain Mapping	32,500		32,500			65,000
<b>Conservation Authority Lands</b>						
Forest Tract Gates	5,000					5,000
<b>Backus Heritage and Education Services</b>						
<b>Conservation Parks Management Services</b>						
Backus Culvert Replacement		8,500				8,500
Backus Pool house / Washroom Roof Replacement		9,975				9,975
Deer Creek CA Dump Station Upgrade		3,000				3,000
Deer Creek CA Floating Dock Replacement		8,800				8,800
Haldimand CA Water System Upgrade		14,500				14,500
Norfolk CA Water Intake Upgrade		12,600				12,600
Waterford North CA Water System Upgrade		29,080				29,080
<b>Maintenance Operation Services</b>						
Vehicle Replacement (2 pickup trucks)		100,000				100,000
Equipment Replacement (1 riding lawnmower)		18,000				18,000
Equipment Replacement (1 Tractor)		45,000				45,000
Workshop Equipment Shed Garage Door Replacement	5,000					5,000
<b>Corporate Services</b>						
Computer Upgrades	7,500					7,500
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 249,455</b>	<b>\$ 132,500</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 651,955</b>

# Capital Budget Summary – 2023–2027

## Long Point Region Conservation Authority Five Year (2023-2027) Draft Capital Budget

CAPITAL PROJECTS 2023-2027	2023	2024	2025	2026	2027	Total
<b>Watershed Services</b>						
Flood Control Structure Repairs and Studies	200,000	235,000	500,000	450,000	350,000	1,735,000
Hydrology Study	120,000					120,000
Floodplain Mapping	65,000					65,000
						-
<b>Conservation Authority Lands</b>						
Forest Tract Gates	5,000	5,000	5,000			15,000
<b>Backus Heritage and Education Services</b>						
<b>Conservation Parks Management Services</b>						
Backus Culvert Replacement	8,500					8,500
Backus Pool house / Washroom Roof Replacement	9,975					9,975
Deer Creek CA Dump Station Upgrade	3,000					3,000
Deer Creek CA Floating Dock Replacement	8,800					8,800
Haldimand CA Water System Upgrade	14,500					14,500
Norfolk CA Water Intake Upgrade	12,600					12,600
Waterford North CA Water System Upgrade	29,080					29,080
<b>Maintenance Operation Services</b>						
Vehicle Replacement (2 pickup trucks)	100,000	50,000	50,000	50,000	50,000	300,000
Equipment Replacement (1 riding lawnmower)	18,000	18,000	18,000	18,000	18,000	90,000
Equipment Replacement (1 Tractor)	45,000					45,000
Workshop Equipment Shed Garage Door Replacement	5,000					5,000
<b>Corporate Services</b>						
Computer Upgrades	7,500	10,000	7,500	7,500	7,500	40,000
<b>Total</b>	<b>\$ 651,955</b>	<b>\$ 318,000</b>	<b>\$ 580,500</b>	<b>\$ 525,500</b>	<b>\$ 425,500</b>	<b>\$ 2,501,455</b>

<b>SOURCES OF REVENUE for 2023</b>						
<b>MUNICIPAL GENERAL LEVY - Capital</b>	<b>\$ 150,000</b>	<b>\$ 258,000</b>	<b>\$ 180,500</b>	<b>\$ 175,500</b>	<b>\$ 75,500</b>	<b>\$ 839,500</b>
<b>MUNICIPAL SPECIAL LEVY - Capital</b>	<b>\$ -</b>	<b>\$ 60,000</b>	<b>\$ 400,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 1,160,000</b>
Current Year Surplus	\$ 249,455	\$ -	\$ -	\$ -	\$ -	\$ 249,455
Grants - Provincial (WECI / MNRF)	\$ 132,500	\$ -	\$ -	\$ -	\$ -	\$ 132,500
Federal Flood Hazard Information and Mapping Program	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Capital Levy Reserve	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
	<b>\$ 651,955</b>	<b>\$ 318,000</b>	<b>\$ 580,500</b>	<b>\$ 525,500</b>	<b>\$ 425,500</b>	<b>\$ 2,501,455</b>

# 2023 Flood Control Structures Capital Summary

The Long Point Region Conservation Authority currently owns and operates 13 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. 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 and Forestry. The WECI Program is competitive amongst all conservation authorities with a limited amount of funding allocated based on a priority scoring system.

## **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 WECI program and LPRCA general levy.



## **Deer Creek Dam**

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

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

Additional items for further investigation and maintenance to ensure the structure's long term health and performance include 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 and Condition Assessment planned in 2020 was not approved for WECI funding and has been deferred to 2025.

## **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 WECI co-funded a hydraulic study of the disabled shear pin mechanism. It was determined the flow capacity of the Dam was reduced and the structure would be overtopped during a 100-year flood. In response, the water level was reduced to an appropriate level (now current level) that allows the structure to pass the 100-year flood with adequate freeboard.

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

A Dam Safety Review and Condition Assessment was completed in 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 plans to enlarge the Gilbert Road culvert in 2023 at which time the hazard will be 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 capital forecast shows these repairs in 2024-25.

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, have been included in the Capital Plan for 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 eliminate 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 explored with both agencies to reduce overall costs.

A Dam Safety Review and Condition Assessment for Lehman Dam will be required if the MTO EA for the Highway 3 culvert replacement, now on hold, does not proceed.

## **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.

## **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.

Based on discussions with Norfolk County staff, the Capital Plan includes proceeding with an Environmental Assessment in 2024 to consider options. The environmental assessment will include consultation with the affected community and applicable government agencies. The old bridge was removed from the top of the dam by Norfolk County in 2022.

### **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.

The Capital Plan includes an Environmental Assessment in 2023 to investigate options to repair, modify, abandon or decommission the Dam in consultation with the affected community and applicable government agencies. The Capital Plan includes follow-up costs based on the repair costs estimated by AECOM as part of the Dam Safety Review in 2016. If the EA results in a decision to decommission the dam, reservoir drawdown will be done over a number of years and the implementation costs will come much later in the Capital Plan.

## 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 Deer Creek and Lehman Dams.

## Capital Plan

Costs to undertake the necessary repairs and studies for the seven major LPRCA water control structures are forecast as outlined below. Costs are based on the best available information from the Dam Safety Review studies. Funding through the provincial Water and Erosion Control Infrastructure (WECI) Program will be sought where possible. WECI is a competitive program with a limited amount of funds that are distributed on a points system among all conservation authorities.

LPRCA has begun the process of developing an Asset Management Plan for its Water Control Structures, due to be completed in 2024.

**Table A: Capital Plan Summary**

Structure	Year							Total
	2023		2024	2025	2026	2027	2028-2032	
	Repairs	Studies/ Design						
Backus Mill							\$550,000	\$550,000
Deer Creek				\$100,000				\$100,000
Hay Creek			\$60,000	\$300,000			\$150,000	\$510,000
Lehman	\$50,000				\$100,000		\$550,000	\$700,000
Norwich			\$25,000					\$25,000
Teeterville			\$150,000			\$50,000	\$950,000	\$1,150,000
Vittoria		\$150,000		\$100,000	\$350,000	\$300,000		\$900,000
Total – General	\$50,000	\$150,000	\$175,000	\$100,000	\$100,000	\$0	\$300,000	\$675,000
Total – Special		\$0	\$60,000	\$400,000	\$350,000	\$350,000	\$1,900,000	\$3,250,000
Total Cost	\$50,000	\$150,000	\$235,000	\$500,000	\$450,000	\$350,000	\$2,200,000	\$3,935,000

	Dam Safety Review		Engineering		Major Repair
	Environmental Assessment		Safety/Routine Repair		

# Watershed Services

## Capital Project Detail Sheets

### 2023-2027 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER  
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Flood Control Structures	Repairs and studies for various water control structures	In 2023, safety fencing at Lehman Dam. Environmental Assessment for the high hazard Vittoria Dam. An application for MNRF WECI funding will be submitted.
PROJECT MANAGER Leigh-Anne Mauthe, Manager of Watershed Services		

	2023 REPAIRS	2023 STUDIES	2024	2025	2026	2027	TOTAL
Backus Mill							\$ -
Deer Creek				\$ 100,000			\$ 100,000
Hay Creek			\$ 60,000	\$ 300,000			\$ 360,000
Lehman	\$ 50,000				\$ 100,000		\$ 150,000
Norwich			\$ 25,000				\$ 25,000
Teeterville			\$ 150,000			\$ 50,000	\$ 200,000
Vittoria		\$ 150,000		\$ 100,000	\$ 350,000	\$ 300,000	\$ 900,000
Hay Creek Control Gate							\$ -
Lehman Dam							\$ -
Sutton							\$ -
Waterford Control Gate							\$ -
TOTALS	\$ 50,000	\$ 150,000	\$ 235,000	\$ 500,000	\$ 450,000	\$ 350,000	\$ 1,735,000

SOURCES OF FINANCING	2023 REPAIRS	2023 STUDIES	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 25,000	\$ 75,000	\$ 175,000	\$ 100,000	\$ 100,000		\$ 475,000
SPECIAL LEVY			\$ 60,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 1,160,000
CURRENT YEAR SURPLUS							
PROVINCIAL (WECI)	\$ 25,000	\$ 75,000					\$ 100,000
FEDERAL							\$ -
CAPITAL LEVY RESERVE							\$ -
TOTALS	\$ 50,000	\$ 150,000	\$ 235,000	\$ 500,000	\$ 450,000	\$ 350,000	\$ 1,735,000

#### NOTES

Detailed in 2023 Flood Control Structures Capital Summary.

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

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

<b>PROJECT NAME</b> Flood Hydrology Model	<b>PROJECT DESCRIPTION</b> Develop a maintainable HEC-HMS flood hydrology model for watercourses for Long Point Region Watershed	<b>NEED FOR PROJECT</b> LPRCA has applied under the Federal Flood Hazard Information and Mapping Program (FHIMP) for funding for the project. The data is to be used to update flood hazard mapping. LPRCA's current GAWSER model was last updated in 2006 and can no longer be maintained because the software is now obsolete. Notice of application success is expected in November 2022.
<b>PROJECT MANAGER</b> Leigh-Anne Mauthe, Manager of Watershed Services		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 120,000					\$ 120,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS						\$ -
PROVINCIAL						\$ -
FEDERAL (FHIMP) <sup>1</sup>	\$ 60,000					\$ 60,000
CAPITAL LEVY RESERVE	\$ 60,000					\$ 60,000
<b>TOTALS</b>	<b>\$ 120,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,000</b>

**NOTES**

1. Federal Flood Hazard Information and Mapping Program

**2023-2027 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>
Big Otter Floodplain Mapping	Develop a hydraulic model and floodplain mapping for Big Otter Creek between Tillsonburg and Calton Line	In partnership with MNRF Lake Erie Unit, this project will fill the gap between Tillsonburg and Port Burwell and will improve LPRCA's flood forecasting and warning capability for Vienna and Port Burwell. The hydraulic model will also assist MNRF Lake Erie Unit with their habitat studies.
<b>PROJECT MANAGER</b>		
Leigh-Anne Mauthe, Manager of Watershed Services		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS	\$ 65,000					\$ 65,000
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
HER						\$ -
<b>TOTALS</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 32,500					\$ 32,500
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS						\$ -
PROVINCIAL (MNRF)	\$ 32,500					\$ 32,500
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 65,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,000</b>

**NOTES**



# Conservation Authority Lands

## Capital Project Detail Sheets

### 2023-2027 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Forest Tract Gates	<b>PROJECT DESCRIPTION</b> Build and (re)place gates at all forest tract entrances.	<b>NEED FOR PROJECT</b> Certain LPRCA forest tracts are missing gates at the entrances. The placement of gates discourages ATV trespassing and garbage dumping. Currently, LPRCA would like to continue installing 4 gates a year.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 5,000	\$ 5,000	\$ 5,000			\$ 15,000
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 5,000	\$ 5,000	\$ 5,000			\$ 15,000
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS						\$ -
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,000</b>

#### NOTES

Gates are built and installed by the workshop staff.



# Conservation Parks Management Services

## Capital Project Detail Sheets

### 2023-2027 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER  
(use GL account #)

PROJECT NAME	PROJECT DESCRIPTION	NEED FOR PROJECT
Backus Heritage CA Culvert Upgrade	Culvert replacement in Campground D for laneway entrance.	The culvert in Campground D is in poor condition and needs to be replaced for safe access to the campsites.
PROJECT MANAGER		
Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 8,500					\$ 8,500
EQUIPMENT						\$ -
HER						\$ -
TOTALS	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 8,500					\$ 8,500
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
TOTALS	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500

#### NOTES

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

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

<b>PROJECT NAME</b> Backus Heritage CA Pool House Roof	<b>PROJECT DESCRIPTION</b> Pool house / washroom roof replacement.	<b>NEED FOR PROJECT</b> The roof on the pool house / washroom, approximately 35' x 45' is deteriorating and in need of replacement.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 9,975					\$ 9,975
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 9,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,975</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 9,975					\$ 9,975
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 9,975</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,975</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Deer Creek CA Dump Station Upgrade	<b>PROJECT DESCRIPTION</b> Add 2000 gallon tank to increase capacity to trailer dump station	<b>NEED FOR PROJECT</b> The current tank is unable to handle the load when the campground is at capacity, especially during long weekends.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 3,000					\$ 3,000
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 3,000					\$ 3,000
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,000</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Deer Creek CA New Floating Dock	<b>PROJECT DESCRIPTION</b> New 30' x 10' floating dock on the south-east side of the reservoir.	<b>NEED FOR PROJECT</b> The dock on the south-east side of the reservoir is mainly used by seasonal campers and is deteriorating and in need of replacement.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 8,800					\$ 8,800
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 8,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,800</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 8,800					\$ 8,800
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 8,800</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,800</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA**  
**CAPITAL PROJECT DETAIL SHEET**

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

<b>PROJECT NAME</b> Haldimand CA Water System Upgrade	<b>PROJECT DESCRIPTION</b> Upgrade the water system at the beach well.	<b>NEED FOR PROJECT</b> The well-head at the beach has been damaged by the lake and requires repairs to supply potable water to the campground.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS	\$ 8,500					\$ 8,500
MATERIALS AND SUPPLIES	\$ 6,000					\$ 6,000
EQUIPMENT						\$ -
HER						\$ -
<b>TOTALS</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 14,500					\$ 14,500
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 14,500</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

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

<b>PROJECT NAME</b> Norfolk CA Water Intake Upgrade	<b>PROJECT DESCRIPTION</b> Upgrade the water intake at the beach.	<b>NEED FOR PROJECT</b> The water intake is filling with sand and plugging the pump. The system regularly clogs when the lake is rough limiting the flow. On long weekends when there is high capacity in the campground, the system has run out of water.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES	\$ 12,600					\$ 12,600
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 12,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,600</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 12,600					\$ 12,600
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 12,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,600</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Waterford North CA Water System Upgrade	<b>PROJECT DESCRIPTION</b> Install a new drilled well on the west side of the campground.	<b>NEED FOR PROJECT</b> The campground has expanded and there is a need to increase the water capacity. Adding a second source will improve the supply to the campsites.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION	\$ 5,200					\$ 5,200
CONSULTANTS						\$ -
CONTRACTS	\$ 11,600					\$ 11,600
MATERIALS AND SUPPLIES	\$ 12,280					\$ 12,280
EQUIPMENT						\$ -
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 29,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,080</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 29,080					\$ 29,080
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 29,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 29,080</b>

**NOTES**

# Maintenance Operation Services

## Capital Project Detail Sheets

### 2023-2027 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Vehicle Replacements	<b>PROJECT DESCRIPTION</b> Purchase two new 1/2 ton 4WD pickup trucks	<b>NEED FOR PROJECT</b> To upgrade and maintain the vehicle fleet. Replacing a 2009 Chevrolet van with 188,264 km and a 2010 Chevrolet pickup truck with 214,331 km.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 100,000					\$ 100,000
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 100,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 300,000</b>

#### NOTES

Adding 4WD trucks to the fleet will improve winter safety and towing/hauling capacity. Each vehicle is expected to cost \$50,000.



**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Lawn Mower Replacement	<b>PROJECT DESCRIPTION</b> Purchase of one new diesel, mid-mount riding lawn mower	<b>NEED FOR PROJECT</b> The new mower will replace a 2010 model and will be deployed to one of the conservation areas. 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	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 90,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 90,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital		\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 72,000
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 18,000					\$ 18,000
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 90,000</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

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

<b>PROJECT NAME</b> Tractor Replacement	<b>PROJECT DESCRIPTION</b> Purchase of one 4WD tractor with front loader bucket	<b>NEED FOR PROJECT</b> The new tractor will replace a 1988 John Deer tractor with 6382 hours. It is deteriorating and having some mechanical issues.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 45,000					\$ 45,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital						\$ -
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS	\$ 45,000					\$ 45,000
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 45,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,000</b>

**NOTES**

**2023-2027 CAPITAL BUDGET FOR LPRCA  
CAPITAL PROJECT DETAIL SHEET**

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Workshop Equipment Shed Garage Doors Replacement	<b>PROJECT DESCRIPTION</b> Replace two 10'x10' garage doors on the equipment shed.	<b>NEED FOR PROJECT</b> The garage doors are wood and are rotten.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	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	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 5,000					\$ 5,000
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS						\$ -
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>

**NOTES**

# Corporate Services Capital Project Detail Sheets

## 2023-2027 CAPITAL BUDGET FOR LPRCA CAPITAL PROJECT DETAIL SHEET

PROJECT NUMBER  
(use GL account #)

<b>PROJECT NAME</b> Computer Upgrades	<b>PROJECT DESCRIPTION</b> Back up server, and battery back up replacements. Five laptop replacements plus accessories. A VPN switch upgrade.	<b>NEED FOR PROJECT</b> To upgrade and maintain computer systems.
<b>PROJECT MANAGER</b> Judy Maxwell, General Manager		

ESTIMATED COSTS	2023	2024	2025	2026	2027	TOTAL
LAND ACQUISITION						\$ -
BUILDING CONSTRUCTION						\$ -
CONSULTANTS						\$ -
CONTRACTS						\$ -
MATERIALS AND SUPPLIES						\$ -
EQUIPMENT	\$ 7,500	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 40,000
OTHER						\$ -
<b>TOTALS</b>	<b>\$ 7,500</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 40,000</b>

SOURCES OF FINANCING	2023	2024	2025	2026	2027	TOTAL
MUNICIPAL GENERAL LEVY - Capital	\$ 7,500	\$ 10,000	\$ 7,500	\$ 7,500	\$ 7,500	\$ 40,000
SPECIAL LEVY						\$ -
CURRENT YEAR SURPLUS						\$ -
PROVINCIAL						\$ -
FEDERAL						\$ -
CAPITAL LEVY RESERVE						\$ -
<b>TOTALS</b>	<b>\$ 7,500</b>	<b>\$ 10,000</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 40,000</b>

### NOTES

# Schedule of Land Holdings 2022

## \*Legend

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

Norfolk County	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Watson Lands CA	541-010-29300-0000	179.96	TT	179.96	463,000
Watson Lands CA	541-010-38600-0000	94.02	TT	94.02	321,000
Watson Lands CA	541-010-38610-0000	0.77	CL	0.77	8,200
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	9,800
Gibel (Public Trustee)	541-020-01000-0000	65	TT	65	109,000
Abbott & Townsend	541-020-66100-0000	95	TT	95	323,000
Vermeersch	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
Goldie-Middleton Wetlands	541-060-06310-0000	2.16	RT	0.14	5,200
			CL	2.02	74,800
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	95,750
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	54,600
			CL	2.35	2,100
Jackson	542-030-15200-0000	100	TT	100	324,000
Hepburn-De Wannemaeker	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	117,300
			RT	0.31	1,500
			CL	13.31	66,200
Lower Big Creek (Temmer)	542-040-20000-0000	89.89	TT	88.34	285,600
			CL	1.55	7,400
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	238,750
Ferris-Armstrong-Coppens	543-010-18200-0000	385.33	CL	385.33	271,250
Rowan Mills CA	543-010-23300-0000	108.89	TT	108.89	138,000
Hodges	543-020-01800-0000	50	TT	50	162,000
Abigail-Becker	543-020-19200-0000	13	TT	13	53,000
Backus CA	543-020-37500-0000	430.33	RT	73.5	222,700
			FT	32	142,500
			TT	324.83	264,800

Norfolk County Cont'd	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
LB Sanctuary-Cridland	543-030-14910-0000	90.84	FT	90.84	131,000
LB-Boyd	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-Wa ker	543-030-19600-0000	39.26	FT	39.26	186,000
LB-Robinson	543-050-00200-0000	55.8	CL	50.86	93,300
			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
Harris-Harris-Floyd 4 <sup>th</sup>	545-020-02900-0000	150	TT	95.95	264,800
			CL	54.05	149,200
Burwell	545-020-03500-0000	100	CL	35.76	118,500
			TT	64.24	207,500
Harris <sup>3</sup> -Floyd 5 <sup>th</sup>	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 (Huyge)	543-010-02210-0000	69.07	TT	61	197,300
			CL	8.07	32,700
Walsingham Flats (Huyge)	543-010-02220-0000	9.42	RT	9.42	84,900
			CTN		1,100
Little Lake CA	491-003-53000-0000	183.11	RT	9.37	413,000
			CL	82.43	
			TT	91.31	
Greathead	491-006-13000-0000	125	TT	125	325,000
Persall	491-006-14000-0000	22	TT	22	22,500
Tarcza	491-006-42000-0000	100.33	TT	100.33	293,000
Vanessa CA	491-010-04000-0000	26	TT	26	27,500
Teeterville CA	491-011-16500-0000	36.6	CL	31.07	211,000
			RT	5.53	
Mcintosh	491-020-09500-0000	22.32	TT	22.32	90,000
Livsey	491-022-34000-0000	20	TT	20	75,000
Wintemute-Collver	491-022-81000-0000	60	TT	60	241,000
Ryder	491-023-35000-0000	45.5	TT	45.5	183,000
Maddeford	491-002-39150-0000	28.21	TT	28.21	72,000
Landon 9 <sup>th</sup>	493-010-48600-0000	50	TT	50	38,500
Mcknight	493-020-17400-0000	16.5	TT	16.5	17,600
Earl-Danylvich-Hanson	493-030-22300-0000	159.89	CL	76.53	412,000
			TT	83.36	
Landon 7 <sup>th</sup>	493-040-20500-0000	50	TT	50	38,500

Norfolk County Cont'd	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Smith	493-050-03100-0000	50	TT	50	101,000
Swick-King	493-050-03300-0000	200	TT	200	473,000
Hammond	493-050-11800-0000	50	TT	50	162,000
Sowden	493-060-32900-0000	55	TT	55	178,000
Vanlondersele	493-030-11410-0000	25.56	RT	25.56	26,000
Vittoria CA (Bramhill)	493-060-33800-0000	20.12	CL	19.64	150,000
			RT	0.48	
Vittoria CA (Smith)	493-060-33900-0000	34	RT	13.26	21,000
			CL	20.74	
Lipsett-Penner	493-070-03600-0000	137.85	CL	32.93	378,000
			TT	104.92	
Baker	493-070-03700-0000	25	CL	9.89	130,000
			TT	15.11	
Mackay-Kyte-Laforge	493-070-04300-0000	134	CL	79.08	372,000
			TT	54.92	
Mason-Buchner	493-070-05900-0000	50	TT	50	35,000
Fisher CA	493-080-07500-0000	131.75	TT	131.75	118,000
Cornell	493-080-08010-0000	17.32	CL	17.32	66,000
Anderson	493-080-08200-0000	188	TT	188	225,000
Lehmans Dam	494-040-12500-0000	30.87	RT	30.87	39,000
Croton	494-070-14300-0000	22	CL	21.65	92,000
			RT	0.35	
Sidney Back	494-070-12850-0000	19.48	TT	19.48	78,000
Decloet	491-002-39000-0000	76.26	TT	76.26	62,000
Casselton	493-070-02000-0000	14	TT	14	45,000
Gage	491-013-18000-0000	50	TT	50	202,000
Blommaert	493-070-08300-0000	37.86	TT	37.86	122,000
Sutton CA	401-001-08500-0000	19.94	CL	18.12	260,800
			RT	1.82	26,200
Sutton CA	401-001-27000-0000	1.2	RT	0.39	14,200
			CL	0.81	29,300
Brook CA	401-015-35600-0000	30.04	TT	22.51	19,500
			CL	7.53	6,500
Pow Wetland	336-030-61800-0000	47.3	RT	0.79	1,900
			CL	46.51	115,100
Waterford CA Forest	336-050-02500-0000	294.21	TT	44	73,200
	Camp Trillium		RT	74.47	4,363,000
	Waterford CA		RT	130	
			CL	45.74	79,800
Waterford Workshop	336-050-47300-0000	77	RT	8	6,700
			TT	69	58,300
Black Creek CA Forest	337-040-14600-0000	21	TT	21	16,200
Sowden Forest	337-060-00510-0000	15	TT	15	57,000
Hay Creek CA Forest	337-060-01500-0000	98.5	TT	97.5	134,700
			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

Norfolk County Cont'd	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Vern Ryerse Memorial CA	337-060-07800-0000	0.54	RT	0.54	7,700
Norfolk CA	337-060-05200-0000	45.26	RT	45.26	334,000
<b>Total:</b>		<b>8,156</b>		<b>8,156</b>	<b>23,205,650</b>

	Acres
FT	171
CL	1,956
RT	506
TT	5,523
<b>Total Acres Norfolk County</b>	<b>8,156</b>

County of Brant	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Farkash	011-040-29900-0000	102	TT	102	163,000
Misner	011-010-36600-0000	50	TT	50	202,000
Roswell-Brown-Harley	011-040-26900-0000	80	TT	80	137,000
Drozdz-Chernishenko	011-010-37200-0000	100	TT	100	193,000
Dawes-Chambers-Tontsch	011-040-21200-0000	75	TT	75	127,000
Phipps	011-040-16600-0000	8	RT	8	44,500
Dean	011-010-54000-0000	202.51	TT	202.51	519,000
Dawes	011-040-14100-0000	40	TT	40	60,000
Dawes-Norris	011-010-57000-0000	10.16	CL	10.16	90,750
Moore-Force	011-010-57200-0000	50	CL	50	169,000
Armstrong	011-010-59500-0000	5.16	CL	5.16	80,000
Dawes-Lock-Savage	011-010-60900-0000	303.88	CL	297.82	244,300
			RT	6.06	9,700
Poole-Durham	011-010-65400-0000	25.11	RT	3.72	22,400
			CL	21.39	128,600
Moore	011-010-64800-0000	165	TT	165	184,000
Caley	011-010-63600-0000	263	TT	263	234,000
Mawhinney	011-010-65700-0000	15	TT	15	60,000
Harley-Roswell-Brown	011-040-26299-0000	7.16	RT	7.16	105,000
<b>Total:</b>		<b>1,502</b>		<b>1,502</b>	<b>2,773,250</b>

	Acres
CL	385
RT	25
TT	1,093
<b>Total Acres County of Brant</b>	<b>1,502</b>



Township of Norwich	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Arthur	010-020-14500-0000	25	TT	25	24,500
Hughes	010-040-19500-0000	319.46	TT	319.46	333,000
Oatman CA Forest	010-050-06100-0000	40	TT	40	34,500
Rocks Mill Forest	010-050-11100-0000	77.94	TT	77.94	82,000
Rocks Mill	010-050-11400-0000	5.35	RT	5.35	20,000
Norwich CA	020-020-00900-0000	31.85	RT	31.85	40,000
Norwich CA	020-020-19406-0000	8.58	RT	8.58	9,500
Norwich CA	030-010-24500-0000	71	RT	35.87	34,700
			CL	35.13	25,800
Sackrider	030-030-02400-0000	50	TT	50	63,000
Smith	030-030-02800-0000	43	TT	43	123,000
Hopkins	030-040-11300-0000	78	TT	9.88	10,800
			RT	68.12	3,800
<b>Total:</b>		<b>750</b>		<b>750</b>	<b>804,600</b>

	<b>Acres</b>
CL	35
RT	150
TT	565
<b>Total Acres Township of Norwich</b>	<b>750</b>

Township of South-West Oxford	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Dereham Wetland-Fuller	010-040-03502-0000	93.42	TT	93.42	89,000
Dereham Wetland-Butler	010-040-03900-0000	25.24	CL	23.93	26,025
			RT	1.31	1,700
Dereham Wetland-Jeffery	010-040-04200-0000	42.31	CL	41.24	40,850
			RT	1.07	1,300
Dereham Wetland-Stafford	010-040-04400-0000	25	RT	1.01	1,300
			CL	23.99	26,350
Dereham Wetland-Lee	010-040-04500-0000	19.13	RT	1.84	2,400
			CL	17.29	19,300
Dereham Wetland-Atkinson	010-040-04600-0000	37.61	TT	13.75	18,200
			CL	23.86	25,600
Dereham Wetland-Hawkins	010-050-02300-0000	50	TT	50	44,500
Dereham Wetlands-Paton	010-040-04300-0000	10.1	FT	1.63	5,000
			CL	8.47	
Dereham Wetlands-Paton	010-040-04401-0000	19.17	FT	10.3	51,400
			CL	8.87	
Hughes	010-050-08400-0000	87.75	TT	87.75	103,000
<b>Total:</b>		<b>410</b>		<b>410</b>	<b>455,925</b>

	<b>Acres</b>
FT	12
CL	148
RT	5
TT	245
<b>Total Acres Township of South-West Oxford</b>	<b>410</b>

Municipality of Bayham	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Vienna CA	000-002-01000-0000	10.82	TT	10.82	15,900.00
Baker	004-001-22900-0000	0.16	RT	0.16	60,000.00
Bartlett	004-001-23900-0000	0.61	RT	0.61	2,000.00
Rugenuis	000-006-17250-0000	23.18	TT	23.18	50,000.00
Beattie	000-003-09120-0000	18.1	TT	18.1	41,500.00
<b>Total:</b>		<b>53</b>		<b>53</b>	<b>169,400</b>

Acres

RT	1
TT	52

Total Acres Municipality of Bayham

**53**

Haldimand County	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Haldimand North	332-002-09410-0000	121.12	RT	36.4	229,000
			TT	78.57	184,700
			CL	6.15	20,300
Haldimand South	332-002-09420-0000	15.32	RT	15.32	120,000
Jaques	330-020-21700-0000	40.77	TT	40.77	56,700
			RT		63,300
<b>Total:</b>		<b>177</b>		<b>177</b>	<b>674,000</b>

Acres

CL	6
RT	52
TT	119

Total Acres Haldimand County

**177**

Town of Tillsonburg	Roll Number	Total Acres	Desc. Code	Acres Breakdown	Realty Assessment 2022
Tillsonburg CA	020-020-44200-0000	15.62	RT	15.62	18,000
Farkas	030-030-22100-0000	1.49	RT	1.49	3,500
<b>Total:</b>		<b>17</b>		<b>17</b>	<b>21,500</b>

Acres

RT	17
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Total Acres Town of Tillsonburg

**17**

**LPRCA Land Holdings Summary**

Tax Class	Acres	Description
FT	183	Farmland
CL	2,529	Conservation Lands
RT	756	Residential / Recreational
TT	7,597	Managed Forest
<b>Total</b>	<b>11,065</b>	

# Appendix A: Fee Schedules

Planning Act Review Fees			
Application Type	2022 Fees	Proposed 2023 Fees	% Change
<b>Preconsultation Fee</b>			
Review, comment, or participation in preconsultation process	\$ 300	\$ 310	3%
<b>Subdivision and Vacant Land Condominium</b>	\$1,380 + \$100/lot (Total Maximum \$15,000.00 +HST)	\$1,420 + \$105/lot (Total Maximum \$15,000.00 +HST)	3%
To draft plan approval including associated OPA and ZBA	\$ 455	\$ 470	3%
Red-line revision (applicant initiated)	\$ 720	\$ 740	3%
Technical plans and reports (SWM with grading & sediment and erosion control plans; EIS; slope stability)	\$ 225	\$ 230	2%
Clearance letter (each phase)			
<b>Zoning By-Law Amendment</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Combined Official Plan/Zoning By-Law Amendment</b>			
Minor	\$ 720	\$ 740	3%
Accompanied by 1 technical report	\$ 1,430	\$ 1,470	3%
Accompanied by 2 technical reports	\$ 2,060	\$ 2,120	3%
<b>Consent (severance)</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Variance</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Site Plan Control</b>			
Minor	\$ 455	\$ 470	3%
Accompanied by 1 technical report	\$ 720	\$ 740	3%
Accompanied by 2 technical reports	\$ 1,430	\$ 1,470	3%
<b>Complex Application</b> (incl. OPA/ZBL/Site Plan) for golf courses, trailer parks, campgrounds and lifestyle communities.	\$ 2,060	\$ 2,120	3%

## Ontario Regulation 178/06 Permit Fees

Application Type	2022 Fees	Proposed 2023 Fees	% Change
<p><b><u>Very minor development</u></b>  Development with very low risk of impact on natural hazards or natural features. Examples:</p> <ul style="list-style-type: none"> <li>• Non-habitable accessory structures less than 23 m², e.g. decks, fences, above-ground pools, barns, sheds</li> <li>• Fill placement removal and/or grading (landscaping, driveway top-dressing)</li> <li>• Off-line pond maintenance</li> </ul>	\$ 200	\$ 205	3%
<p><b><u>Minor development, interference and alteration</u></b>  Development/work with low risk of impact on natural hazards or natural features. No technical reports are required. Examples:</p> <ul style="list-style-type: none"> <li>• Raising building not requiring engineered drawings</li> <li>• Repairs/renovations to existing building</li> <li>• Additions less than 50% of the gross floor area</li> <li>• Non-habitable accessory structures less than 100 m²</li> <li>• Septic system</li> <li>• Fill placement, removal/or grading (not requiring engineered plans)</li> <li>• Minor development (as listed above) more than 30 metres from a wetlands</li> <li>• New or replacement residential structures more than 30 metres from a wetland</li> <li>• Minor utilities (directional bore)</li> <li>• New offline ponds (grading plan required)</li> <li>• Docks, boathouses</li> <li>• Routine/maintenance dredging</li> <li>• Minor repairs to existing shoreline structures</li> <li>• Maintenance, repair or replacement of access crossings</li> <li>• Other applications not deemed by staff to be "Major" in nature</li> </ul>	\$ 405	\$ 415	2%
<p><b><u>Major development, interference and alteration</u></b>  Development/work with moderate risk of impact on natural hazards or natural features. Detailed report and/or plans are required. Examples:</p> <ul style="list-style-type: none"> <li>• Additions greater than 50% of the gross floor area</li> <li>• Non-habitable accessory structures greater than 100 m²</li> <li>• New or replacement structures in a natural hazard area</li> <li>• Fill placement, removal and/or grading (requiring engineered plans)</li> <li>• Development (including minor development as listed above) less than 30 metres from a wetland</li> <li>• Major development greater than 30 m from a wetland</li> <li>• New offline pond with overflow or channel connection</li> <li>• Maintenance/repairs to existing shoreline structures</li> <li>• Water crossing, bridge repair</li> <li>• Other applications deemed by staff to be "Major" in nature</li> </ul>	\$ 695	\$ 715	3%

## Ontario Regulation 178/06 Permit Fees

Application Type	2020 Fees	Proposed 2021 Fees	% Change
<b><u>Complex development, interference and alteration</u></b> 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: <ul style="list-style-type: none"> <li>• Large fill placement, removal, grading (greater than 1000 m3)</li> <li>• Golf courses</li> <li>• New watercourse bank stabilization</li> <li>• New Lake Erie shoreline protection structure</li> <li>• Bridge replacement</li> <li>• Channel realignment</li> </ul>	\$ 1,380	\$ 1,420	3%
<b><u>General</u></b>			
On Site Technical Advice Fee <i>(Will be applied to permit application if submitted within 12 months from inspection)</i>	\$ 248.60 HST included	\$ 254.25 HST included	2%
Wetland Boundary Delineation <i>(Review of MNRF Wetland boundary in the field by LPRCA ecologist, on property owner request)</i>	\$ 360.00 HST included	\$ 372.90 HST included	4%
Title Clearance <i>(solicitor, realtor, other requests for detailed property information)</i>	\$ 248.60 HST included	\$ 254.25 HST included	2%
Violations/Application where work has proceeded without authorization	2 x Fee	2 x Fee	
Permit Revisions <i>(Must be minor in nature and permit must still be valid. Board approval may be required.)</i>	\$ 95	\$ 100	5%
Minister's Zoning Order (MZO) <i>(Permit associated with a Minister's Zoning Order)</i>	Cost recovery	Cost recovery	

### General Notes for all Application Fees

1. It is strongly recommended that proponents pre-consult with LPRCA and, if necessary the municipality, prior to the submission of an application and the preparation of detailed plans and technical report(s).
2. Fees must be paid at the time the permit application is submitted. Fees may be paid by debit, cash or cheque (made out to the Long Point Region Conservation Authority) over the phone by credit card or at the LPRCA administration office
3. In the event that the application is placed in a higher fee category, the difference in fee must be paid prior to review. If the application is placed in a lower category, LPRCA will reimburse the applicant accordingly.
4. Fees are assessed based on the extent of review required. LPRCA reserves the right to levy supplementary fees should the review require a substantially greater level of effort than covered by the standard categories above; this supplementary fee includes the peer review of any relevant documents or information.
5. The fees for technical review include one comprehensive review, and one review of the resubmission. Second and each additional resubmission shall be subject to a resubmission fee of 20% of the original application up to a maximum of \$515.
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 \$710 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**

	2019 HST included	2020 HST included	2021 HST included	2022 HST included	Draft 2023 HST included	Draft increase %
<b>DAY USE FEES</b>						
Walk-in (under 12 free)	\$5.00	\$6.00	\$6.00	\$6.00	<b>\$6.00</b>	0.00%
Vehicle	\$12.00	\$14.00	\$15.00	\$15.00	<b>\$15.00</b>	0.00%
Motorcycle		\$9.00	\$9.00	\$9.00	<b>\$9.00</b>	0.00%
Season Vehicle Day Pass	\$82.00	\$85.00	\$95.00	\$95.00	<b>\$100.00</b>	5.26%
2nd Season Vehicle Day Pass	\$46.00	\$50.00	\$55.00	\$55.00	<b>\$60.00</b>	9.09%
Season Vehicle Pass Replacement	\$10.00	\$10.00	\$10.00	\$10.00	<b>\$10.00</b>	0.00%
Mini Bus	\$51.00	\$55.00	\$55.00	\$55.00	<b>\$55.00</b>	0.00%
Bus	\$112.00	\$120.00	\$120.00	\$120.00	<b>\$120.00</b>	0.00%
Operator Permit Fee - Annual			\$350.00	\$350.00	<b>\$375.00</b>	7.14%
Operator Customer Fee - per person			\$4.00	\$4.00	<b>\$4.00</b>	0.00%
<b>CAMPING FEES</b>						
<u>Per Night</u>						
Unserviced*	\$37.00	\$38.00	\$38.00	\$38.00	<b>\$40.00</b>	5.26%
With Hydro & Water 15 amp*	\$48.00	\$50.00	\$50.00	\$50.00	<b>\$53.00</b>	6.00%
With Hydro & Water 30 amp*	\$56.00	\$59.00	\$59.00	\$59.00	<b>\$60.00</b>	1.69%
With Hydro, Water & Sewer 15 amp*	\$58.00	\$61.00	\$61.00	\$61.00	<b>\$64.00</b>	4.92%
With Hydro, Water & Sewer 30 amp*	\$66.00	\$70.00	\$70.00	\$70.00	<b>\$70.00</b>	0.00%
<i>*20% discount on overnight camping for seniors &amp; those with a disability. Proof of eligibility required.</i>						
<u>Cabin Rental Per Night</u>						
Cabin 900 A (Backus only)	\$57.00	\$60.00	\$60.00	\$60.00	<b>\$65.00</b>	8.33%
Cabin 901 D (Backus only)	\$98.00	\$105.00	\$105.00	\$105.00	<b>\$110.00</b>	4.76%
<u>Per Week</u>						
Unserviced	\$219.00	\$225.00	\$225.00	\$225.00	<b>\$240.00</b>	6.67%
With Hydro & Water 15 amp	\$293.00	\$305.00	\$305.00	\$305.00	<b>\$318.00</b>	4.26%
With Hydro & Water 30 amp	\$336.50	\$350.00	\$350.00	\$350.00	<b>\$360.00</b>	2.86%
With Hydro, Water & Sewer 15 amp	\$352.00	\$368.00	\$368.00	\$368.00	<b>\$384.00</b>	4.35%
With Hydro, Water & Sewer 30 amp	\$398.00	\$415.00	\$415.00	\$415.00	<b>\$420.00</b>	1.20%
<u>Cabin Rental Per Week</u>						
Cabin 900 A (Backus only)	\$342.00	\$360.00	\$360.00	\$360.00	<b>\$360.00</b>	0.00%
Cabin 901 D (Backus only)	\$588.00	\$630.00	\$630.00	\$630.00	<b>\$630.00</b>	0.00%
<u>Per Month</u>						
Unserviced	\$658.00	\$675.00	\$675.00	\$675.00	<b>\$720.00</b>	6.67%
With Hydro & Water 15 amp	\$888.00	\$915.00	\$915.00	\$915.00	<b>\$954.00</b>	4.26%
With Hydro & Water 30 amp	\$1,015.00	\$1,050.00	\$1,050.00	\$1,050.00	<b>\$1,080.00</b>	2.86%
With Hydro, Water & Sewer 15 amp	\$1,066.00	\$1,100.00	\$1,100.00	\$1,100.00	<b>\$1,152.00</b>	4.73%
With Hydro, Water & Sewer 30 amp	\$1,199.00	\$1,240.00	\$1,240.00	\$1,240.00	<b>\$1,260.00</b>	1.61%
<u>Per Season</u>						
Unserviced	\$1,646.00	\$1,685.00	\$1,770.00	N/A	<b>N/A</b>	
With Hydro & Water 15 amp	\$2,300.00	\$2,400.00	\$2,520.00	\$2,570.00	<b>\$2,623.50</b>	2.08%
With Hydro & Water 30 amp	\$2,537.00	\$2,650.00	\$2,785.00	\$2,840.00	<b>\$2,970.00</b>	4.58%
With Hydro, Water & Sewer 15 amp	\$2,764.00	\$2,900.00	\$3,045.00	\$3,105.00	<b>\$3,168.00</b>	2.03%
With Hydro, Water & Sewer 30 amp	\$2,999.00	\$3,125.00	\$3,285.00	\$3,350.00	<b>\$3,465.00</b>	3.43%
Premium & 30 amp	\$3,000.00	\$3,200.00	\$3,360.00	\$3,430.00	<b>\$3,565.00</b>	3.94%
Exterior Fridge (Seasonal)	\$270.00	\$275.00	\$300.00	\$300.00	<b>\$325.00</b>	8.33%

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

	2019 HST included	2020 HST included	2021 HST included	2022 HST included	Draft 2023 HST included	Draft increase %
<b>Group Camping</b>						
Group Camping Tents Only						
Group Camping (per night)	\$52.00	\$55.00	\$55.00	\$55.00	\$60.00	9.09%
Group Camping (per person/night)	\$5.00	\$6.00	\$6.00	\$6.00	\$7.00	16.67%
<b>OTHER FEES</b>						
Reservation Fee - online	\$11.00	\$12.00	\$13.00	\$13.00	\$14.00	7.69%
Reservation Fee - by phone	\$13.00	\$15.00	\$15.00	\$15.00	\$15.00	0.00%
Cancellation/Change Fee	\$12.00	\$15.00	\$15.00	\$15.00	\$15.00	0.00%
2nd Vehicle Parking	\$10.25	\$11.00	\$12.00	\$12.00	\$13.00	8.33%
Pavilion	\$67.00	\$75.00	\$75.00	\$75.00	\$75.00	0.00%
Wood	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
Kindling	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00	0.00%
Ice	\$4.00	\$4.00	\$4.00	\$4.00	\$4.00	0.00%
Picnic Tables (per table per day)	\$6.00	\$6.00	\$6.00	\$6.00	\$6.00	0.00%
Bait / Worms	\$3.50	\$3.50	\$3.50	\$3.50	\$3.50	0.00%
Vendor permit	\$52.00	\$55.00	\$60.00	\$60.00	\$60.00	0.00%
Canoe/Kayak Rental - per hour	\$15.00	\$15.00	\$15.00	\$15.00	\$15.00	0.00%
- per 1/2 day (4 hours)	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
- per day (8 hours)	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	0.00%
Boat/Trailer Storage - off site	\$360.00	\$375.00	\$375.00	\$375.00	\$375.00	0.00%
Winter Trailer Storage/camp site	\$205.00	\$215.00	\$225.00	\$225.00	\$225.00	0.00%
Winter Storage Late Fee (per day)	\$10.00	\$10.00	\$10.00	\$10.00	\$10.00	0.00%
<b>BACKUS HERITAGE CONSERVATION AREA</b>						
<b>Rentals</b>						
Church Rental	\$230.00	\$250.00	\$250.00	\$250.00	\$250.00	0.00%
Ed. Centre Rentals						
- 1/2 day	\$229.50	\$240.00	\$240.00	\$240.00	\$240.00	0.00%
- full day Auditorium or Classroom	\$357.00	\$400.00	\$400.00	\$400.00	\$400.00	0.00%
- add for 2nd room	\$50.00	\$50.00	\$50.00	\$50.00	\$50.00	0.00%
<b>Events and Photography</b>						
Outdoor Wedding	\$385.00	\$400.00	\$400.00	\$400.00	\$400.00	0.00%
- includes pavilion & 20 day passes						
Photography Fee - Weddings	\$100.00	\$125.00	\$125.00	\$125.00	\$125.00	0.00%
All other photo shoots		\$75.00	\$75.00	\$75.00	\$75.00	0.00%
- includes entry for 2 passenger vehicles						
<b>Education Programming</b>						
- full day**					\$560.84	
- 1/2 day**					\$280.42	
<b>**Maximum 40 students per class per day.</b>						

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

	Draft 2023 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 2023 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 2023 before HST
<b>LEE BROWN MARSH</b>	
<u>Goose Relocation</u>	
- Per Canada goose	<b>\$7.00</b>
<u>Hunting Fees</u>	
1-Day Field Hunt , 1 person	<b>\$48.67</b>
1-Day (midweek) Marsh Hunt, 1 person	<b>\$452.63</b>
1-Day (midweek) Marsh Hunt, 4 people	<b>\$1,544.25</b>
3-Day Marsh Hunt for 4 people	<b>\$3,860.63</b>



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

	Draft 2023 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>\$0.45</b>
<u>Private Landowner Tree Planting Program</u>	
Land Owner Cost per tree <sup>2</sup>	<b>\$0.90 - \$2.00</b>
Full Service (Seedling and Planting) per tree <sup>3</sup>	<b>\$1.50 - \$2.60</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>\$309.73</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

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519-842-4242 | 1-888-231-5408  
conservation@lprca.on.ca  
www.lprca.on.ca



Member of the  
Conservation Ontario Network



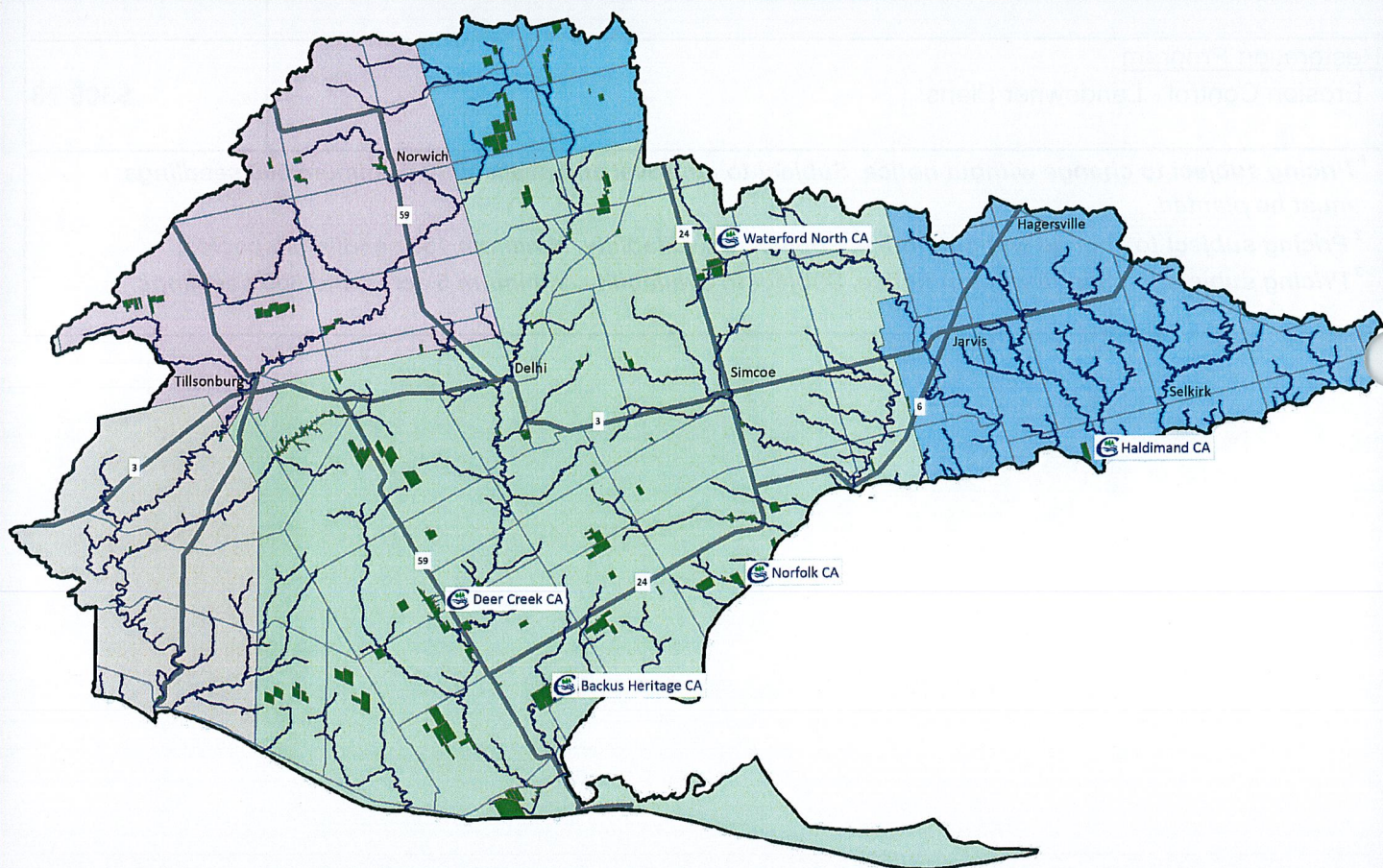
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@LongPointConservation



@longpointca



## LONG POINT REGION CONSERVATION AUTHORITY 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