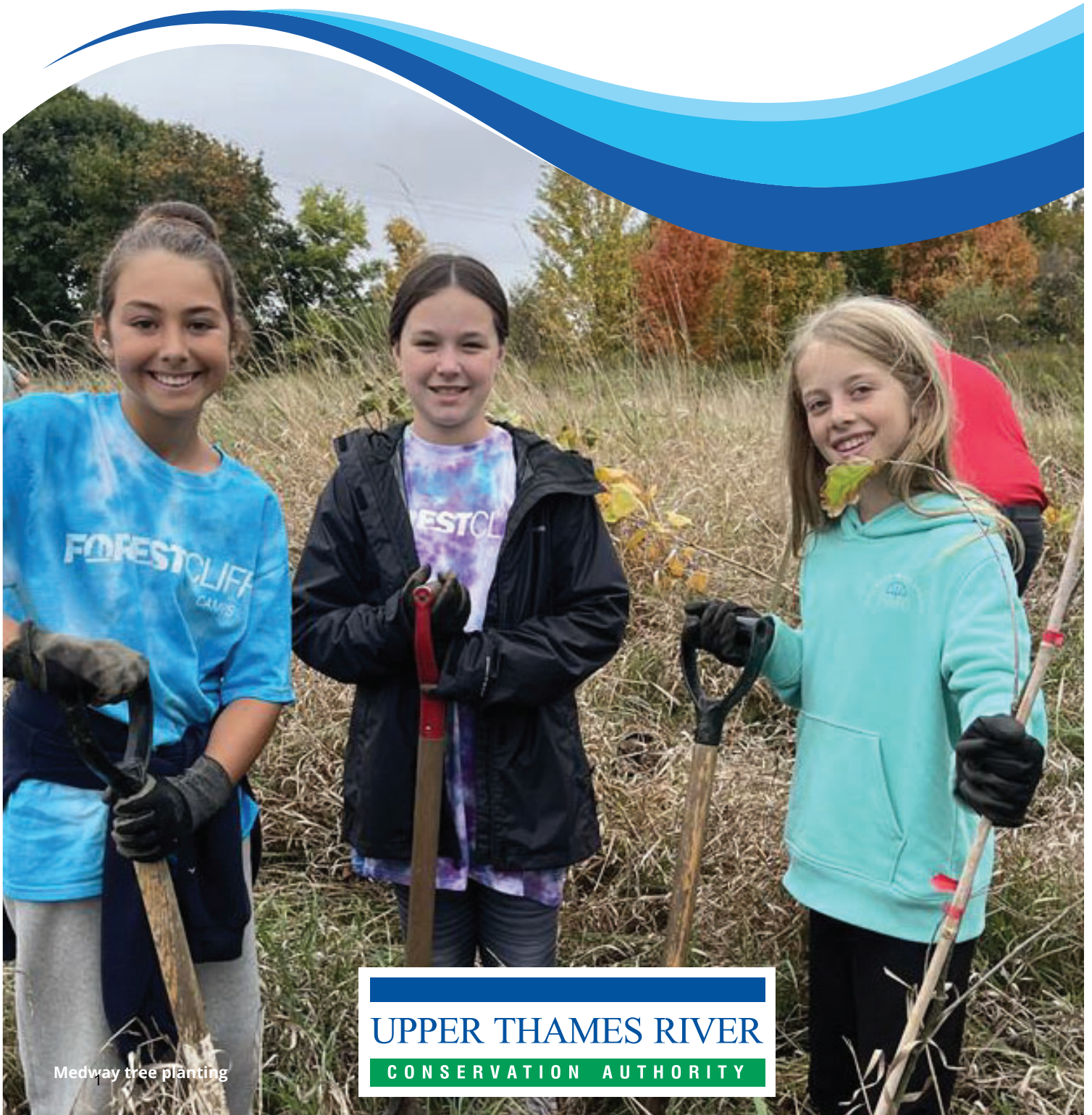


Board of Directors

Upper Thames River Conservation Authority



UPPER THAMES RIVER
CONSERVATION AUTHORITY

Upper Thames River Conservation Authority Board of Directors' Meeting Agenda – October 2025

Date: October 28, 2025

Time: 9:30am

Place: Watershed Conservation Centre Board Room, Fanshawe Conservation Area –
1424 Clarke Road, London, ON

1. Territorial Acknowledgement

2. Modifications to the Agenda

3. Declarations of Pecuniary Interest

4. Presentations/Delegations

5. Administrative Business

5.1. Approval of Minutes of Previous Meeting: September 23, 2025

5.2. Business Arising from Minutes

5.3. Correspondence

6. Reports – For Consideration

6.1. 2026 Draft Budget for Circulation – BoD-09-25-67

7. Reports – In Camera

7.1. Advice that is Subject to Lawyer-Client Privilege Related to
Litigation – Legal Opinion Update - Verbal

7.2. Litigation Affecting the Authority – Fanshawe Land Lease Program
Update – BoD-09-25-68

8. Reports – For Information

- 8.1. Administration and Enforcement – Section 28 Status Report – BoD-10-25-69
- 8.2. Project Status Update – BoD-10-25-70
- 8.3. 2026 Rental House Rates – BoD-10-25-71
- 8.4. Administrative Review Officers (ARO) Discretionary Policy Decisions – Quarterly Report – BoD-10-25-72
- 8.5. Funding Proposals – Update – BoD-10-25-73
- 8.6. Fanshawe Conservation Area Day-Use Concept Planning – BoD-10-25-74
- 8.7. [Thames River Current October Edition](#)

9. Reports – Committee Updates

- 9.1. Finance and Audit Committee – 09-25 Decisions BoD-10-25-75
- 9.2. Hearing Committee

10. Notices of Motion

11. Chair’s Comments

12. Member’s Comments

13. General Manager’s Comments

14. Adjournment

Tracy Annett, General Manager

To: UTRCA Board of Directors
From: Tracy Annett, General Manager
Date: October 28, 2025
File Number: BoD-10-25-67
Agenda #: 6.1
Subject: 2026 Draft Budget for Circulation

Recommendations

- THAT the 2026 Draft Budget report be approved for consultation purposes; and
- THAT the 2026 Draft Budget be circulated to participating municipalities and posted on the UTRCA website.

Purpose

This report summarizes the 2026 Draft Budget. The Final 2026 Budget will be presented for approval at the February 2026 Annual General Meeting.

Background

The Upper Thames River Conservation Authority’s (UTRCA) Draft 2026 Budget has been prepared by staff in accordance with budgetary processes set out in O. Reg. 402/22, “Budget and Apportionment”. The budget presented reflects input received from our Board during the August meeting. Staff were directed to prepare the 2026 Draft Budget to increase levy for Category 1 programs and services to cover all costs for these mandated programs to produce a balanced budget.

Budget Process

Ontario Regulation 402/22, “Budget and Apportionment,” describes the conservation authority (CA) budgetary process in four phases, which can be completed consecutively or concurrently, as determined by the CA. Phases of the Budget process are provided in Table 1 below.

Table 1: Phases of the Budget Process - 2026 Draft Budget

Phase	Description	Status / Timing
Phase 1	Determine amounts to be apportioned and methods of apportionment	Completed (presented in August 2025 preliminary budget)
Phase 2	Prepare draft budget in coordination with participating municipalities, especially those with benefit-based apportionment for 2026 capital projects	Completed; approval for consultation will finalize this phase
Phase 3	Hold meeting to approve apportionment amounts to participating municipalities	Expected February 2026 Annual General Meeting
Phase 4	Hold meeting to approve final budget, incorporating consultation outcomes and approved apportionments	Expected concurrently with Phase 3 at February 2026 Annual General Meeting

Changes are possible and expected at each stage of budget development and through consultation with our member municipalities. Staff may also consider final adjustments based on feedback prior to approval at the Annual General Meeting in February.

Legislative Requirements

Budgets for 2026 more accurately reflect actual costs to support legislative requirements, local environmental needs, and municipal and public demands for service. The budget provided meets the requirements of the Budget and Apportionment Regulation (O.Reg. 402/22) and continues to use the Modified Current Value Assessment to apportion costs for general levy and benefit-based apportionment for structures.

The 2026 Draft Budget separates the Authority’s programs and services, consistent with Section 21 of the Conservation Authorities Act (CAA) and as required by [Mandatory Programs and Services Regulation O.Reg. 686/21](#).

Levy Apportionment

O. Reg 402/22 – Budget and Apportionment outlines the three current methods of apportioning costs. Under this legislation, conservation authorities can apportion costs for all Category 1 (mandatory) programs and services and can only apportion costs for Category 2 and 3 programs and services with agreements in place with municipalities. General operating expenses and capital costs that benefit all municipalities (formerly referred to as “corporate administrative costs”) can be levied without agreement.

A summary of levy apportionment by type of costs is provided in Table 2 below. As part of the budget process and in keeping with current practice, conservation authorities are required to consider the use of self-generated revenue as per Board-approved Fees Policy.

Table 2: Levy Apportionment by Type of Costs

Types of Costs	Description
Category 1 – all mandatory programs and services	<ul style="list-style-type: none"> • Operating expenses for programs and services that benefit all participating municipalities (e.g., general levy) are apportioned using the MCVA or benefit-based methods. • Capital costs that benefit all use the MCVA, benefit-based or agreement methods. • Capital costs and operating expenses for programs and services that benefit only one or some municipalities (e.g., certain infrastructure operation and maintenance costs related to dams) may be apportioned by benefit-based methods.
Category 2 - all municipal programs and services	<ul style="list-style-type: none"> • Capital costs and operating expenses are apportioned directly and entirely to the participating municipality that has entered into an agreement under s. 21.1.1 of CAA for the authority to provide the program and service on behalf of the municipality.
Category 3 - other programs and services (watershed determined programs)	<ul style="list-style-type: none"> • Capital costs and operating expenses are apportioned in accordance with cost apportioning agreement. Agreements include the MCVA methods, and costs are updated annually.

Modified Current Value Assessment (MCVA) proportions for activities related to the Conservation Authorities Act and the Clean Water Act were provided by the province.

The figures included in the draft budget package for 2026 indicate the following levy changes compared to 2025:

- An increase of 4.9% to levies using the MCVA method,
- An increase of 4.3% for cost apportionment support using the MCVA method, and
- An increase of 0.6% to levies required for operations and major repairs to flood control and recreational structures under benefit-based apportionment.

Discussion

In developing the Draft 2026 budget, staff considered the following:

- Requirements under the Conservation Act and regulatory amendments,
- Cost of living adjustments (COLA) and grid step increases,
- Inflation (Consumer price index and Building Construction Price Index)
- Continuation of planning and regulations fee freeze,
- Multi-year contractual obligations,
- Operating, capital, and program pressures,
- Board approved Fee Policy,
- Request from the City of London to reduce their levy by 1.5%,
- Focus on internal efficiencies,
- General economic outlook, and
- Impacts on service delivery.

Operating Budget

The attached Draft Budget displays the operating costs by category of programs and services along with the revenues expected to support each category. The UTRCA continues to seek additional funding support through leveraging funds. Much of that effort is realized in Category 3 programs. The highlights of each category of program are identified as follows.

Category 1 – Mandatory Programs:

Capital project plans have been significantly updated in preparation for consultations with member municipalities. A five-year plan has been prepared to guide the path of major repairs. While the dollar amounts are the best estimates at this time, the extent of possible 2026 WECL funding, or other funding, which may become available, is equally uncertain.

- The approved provincial agreement provides funding for the UTRCA to continue delivering the Drinking Water Source Protection program until March 2027. However, overhead costs have been capped by the province, and therefore, not all overhead costs associated with the program may be recovered. The Drinking Water Source Projection program for 2026 does not currently require a Clean Water Act levy.

- The Draft Budget identifies common or general administrative, human resources, financial, marketing and communications, and fleet services costs. Corporate costs of \$2,248,591 are being recouped through distribution to Category 2 and 3 programs and services to offset Category 1 expenses. The remainder of corporate costs are supported by short-term investment income and deferred levy for capital expenditures.

Category 2 – Municipal Programs:

Category 2 contracts have been negotiated, and costs are recouped accordingly. Small surpluses are normally held for use in subsequent contract years.

Category 3 – Watershed-Determined Programs:

UTRCA has delivered watershed-determined programs and services under the Conservation Authorities Act (CAA) for over 75 years. The purpose of the CAA remains unchanged. Cost apportioning agreements have been negotiated for program areas that include:

- Stewardship and restoration,
- Sub watershed planning and monitoring, and
- Community outreach and education.

This budget includes significant funding through Environment and Climate Change Canada that began last fall and continues through 2027. Most of the costs associated with that agreement fall under “Other Expenses” as they constitute grants issued to landowners.

Alternative sources of funding support many programs and services in this category, and there are over 50 discrete programs in this group. Cost apportioning among participating municipalities allows the UTRCA to leverage these grant programs and provides base contributions to stabilize funding sources. The cost apportioning contributions return more than 12:1 for each dollar invested in these programs and services.

Other Category 3 Programs:

Campground Operations will remain a separate category item in the budget, with any revenues generated from operations directed towards a reserve fund to support much needed capital improvements.

Capital Budget (Projects)

The 2026 Draft Budget summarizes the proposed flood and erosion control structures’ capital projects and other capital projects across the watershed for 2026, for information and consideration. Capital spending for 2026 is expected to be \$12.5M while future years are more likely to return to about half that amount.

- Flood and Erosion Control

Considerable capital work has been planned for 2026 as the UTRCA continues to maintain aging infrastructure. Inflation implies rising costs; the Building Construction Price Index for London is currently 14.5% higher today than in 2023, for example. In addition, many of the major repairs to flood and erosion control structures are unique to each structure, making estimating costs a difficult task. The UTRCA recognizes that these costs can vary significantly. The Authority is sensitive to the impacts on those municipalities and has been meeting with each municipality to discuss the timing and phases of implementation.

The UTRCA applies for alternative funding to defray capital costs to member municipalities when available. Approved funding and updated project costs will be reflected in the 2026 Draft Budget.

- **Other Capital Projects**

Capital requirements which are common or broadly used across the organization are normally balanced with levy apportioned using MCVA each year.

Because the campgrounds, as commercial operations, have been operating in recent years with surpluses, a reserve has been established. It is typical that planned capital spending for improvements to campground facilities is absorbed over time as depreciation against future years' operating budgets. Therefore, a deficit is normally projected for capital expenditure attributed to the campgrounds, as in 2026.

Conservation authorities have no restriction in developing deficit budgets aside from prudent fiscal management. Many organizations develop deficit budgets particularly with respect to capital spending, in effect engaging in spending prior to funding being available. The degree to which this might be prudent depends on a risk assessment yet to be undertaken but avoiding an infrastructure gap should be a goal. The nature of the Category 1 services that the UTRCA is mandated to provide combined with the age of the structures require an attempt be made to mitigate future burden on levies in favour of making levy requirements fully understood as they are needed. Therefore, this budget includes all spending requirements for 2026 as known in addition to some levy for work undertaken during 2025 which was not levied previously.

In addition, the impact of deficits on our existing reserves can be seen in Table 8. While campground capital spending can be funded by the existing campgrounds reserve, other operating and capital draws on reserves are not sufficient to support the organization to this extent on an on-going basis.

Summary

The 2026 Draft Budget illustrates an increase of \$360,434 in general distribution levy for Mandatory Category 1 programs and services. An increase in staffing is included to support succession planning in senior positions in both Corporate Services and Flood and Erosion Control programs. This projection includes a conservative estimate of "soft revenue," typically contract revenue that is expected during the year from programs that have not yet been announced.

We are proud of the effort and commitment of staff to deliver programs and services to conserve and protect the watershed through science, education, policy, action, and experiences in nature. The 2026 Draft Budget amounts included are to provide the organization with a sustainable funding model for mandatory programs and services; cost recovery for municipal contracts; and a continued commitment to leverage funds received through our Category 3 cost apportioning agreements. Budgets will continue to reflect costs to support legislative requirements, local environmental needs, and public demands for service.

Recommended by:

Tracy Annett, General Manager / Secretary-Treasurer

Christine Saracino, Supervisor Finance

Jenna Allain, Manager Environmental Planning and Regulations

Tatianna Lozier, Acting Manager Integrated Watershed Management

Teresa Hollingsworth, Manager Community and Corporate Services

Chris Tasker, Manager Water & Information Management

Brent Verscheure, Manager Lands, Facilities and Conservation Areas

Attachment:

2026 Draft Budget

Draft

2026 Budget

October 28, 2025



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Budget Development Schedule

March 2025

Staff initiate workplans for 2026 to predict budget needs.

May 2025

Board direction regarding budget concepts.

August 2025

Board direction regarding Preliminary Draft Budget, followed by municipal input sessions with senior staff.

October 2025

Draft Budget presented to Board.

November 2025 - February 2026

Municipal input sessions with senior staff and Draft Budget circulation to member municipalities.

January 2026

Board review of municipal comments and reconsideration of Draft Budget.

February 2026

Board review of Draft Budget and approval of Budget and Apportionment.

2026 Draft Budget: Overview

The Upper Thames River Conservation Authority's (UTRCA) 2026 Draft Budget reflects the costs to support local environmental needs, legislative requirements, and municipal and public demands for service. The budget provided for discussion meets the requirements of the Budget and Apportionment Regulation (Ontario Regulation 402/22) and continues to use the Modified Current Value Assessment, provided by the province, to apportion costs for general levy and benefit-based apportionment for water and erosion control structures.



The 2026 Draft Budget provides an overview of the UTRCA's programs and services and separates them into three categories, consistent with Section 21 of the Conservation Authorities Act (CA Act) and as required by Mandatory Programs and Services Regulation O. Reg. 686/21:

- Category 1 - Mandatory programs and services defined in regulation that may be funded with municipal levy.

- Category 2 - Programs and services delivered at the request of a municipality, with funding secured through an agreement with the requesting municipality.
- Category 3 - Other programs and services that the Authority determines are advisable to implement within our watershed jurisdiction that are funded through cost apportionment agreements with participating municipalities and self-generated funding sources such as user fees, government and other agency grants, donations, etc.

What are the Mandatory Programs and Services?

- Planning and regulations
 - Regulations under the CA Act (Prohibited Activities, Exemptions and Permits)
 - Planning advisory services to identify natural hazard, development servicing, and natural resource planning concerns
- Water management
 - Flood forecasting and warning
 - Infrastructure operations and maintenance
 - Mapping, studies, and information management
 - Climate change risk and mitigation
 - Low water response
 - Natural hazards outreach programs
- Land management
 - Lands management, risk, and enforcement
 - Lands strategy implementation
 - Public access on UTRCA lands for passive recreation
 - Natural heritage conservation on UTRCA lands
- Provincial water monitoring
- Drinking water source protection
- Watershed strategy implementation
- Essential corporate costs

Budget Development

In developing the 2026 Draft Budget, staff considered the following:

- Requirement to fulfil the CA Act and regulations,
- Board-approved Budgetary and Reserves Policies,
- Input from staff, Board members, and interest-holders in the development of the Draft UTRCA Strategic Plan,
- Cost of living adjustments and pay grid step increases,
- Inflationary trends apparent in the Consumer Price Index,
- Building Construction Price Index identifying increases between 5% and 17% for non-residential construction projects involving concrete. Estimates are also informed by actual experience in the purchase of goods and services, particularly trade contracting and engineering works,
- Multi-year contractual obligations and the impact on timing of spending,
- Operating, capital, and program pressures,
- Minister's direction to freeze conservation authority fees associated with planning, development, and permitting,
- Focus on internal efficiencies using technologies and cost control wherever possible, and
- Impacts on service delivery.

The UTRCA has used a conservative approach to spending, as well as proactive investigations into alternative sources of funding in 2025, to minimize the financial impacts on member municipalities in 2026 and beyond.

The following items have informed the development of the 2026 budget:

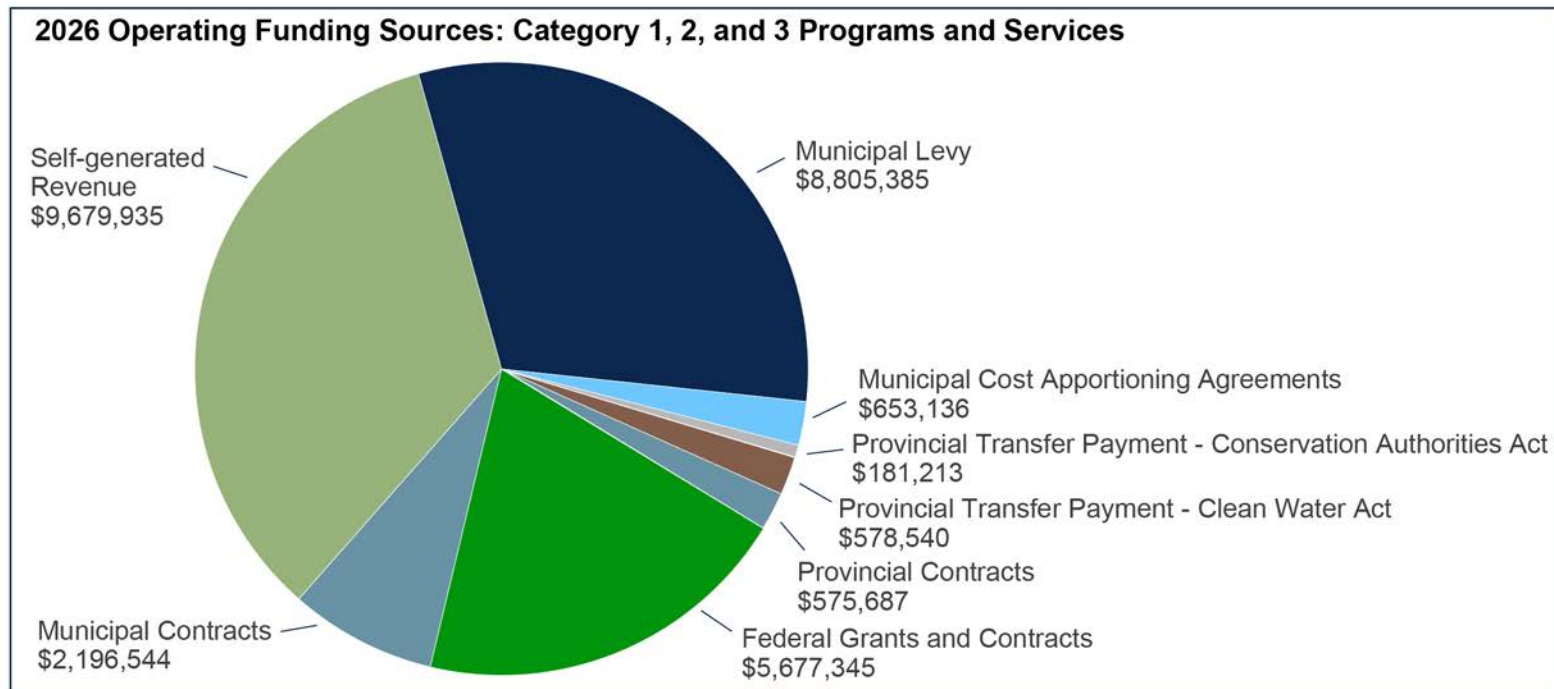
- Staffing to allow succession planning for engineering and senior leadership positions due to leaves and upcoming retirements,
- Unexpected capital project costs,
- Multi-year Clean Water Act contract,
- Cost apportionment (levy) increase,
- Significant funding from the Canada Water Agency, and
- Anticipated reductions in other federal funding.



Operating Expenses and Funding Sources per Category

Table 1. Summary of Operating Expenses and Funding Sources per Category

	Category 1	Category 2	Category 3	Other Category 3 (Campgrounds)	Total
Total Operating Costs	\$13,077,066	\$1,364,025	\$8,570,615	\$4,796,596	\$27,808,302
Funding Sources					
Provincial Transfer Payment - Conservation Authorities Act	\$181,213	-	-	-	\$181,213
Provincial Transfer Payment - Clean Water Act	578,540	-	-	-	578,540
Provincial Contracts	396,532	-	\$179,155	-	575,687
Federal Grants and Contracts	231,990	-	5,445,356	-	5,677,345
Municipal Contracts	432,897	\$1,367,356	334,000	\$62,290	2,196,544
Self-generated Revenue	2,400,889	-	1,689,799	5,589,247	9,679,935
Municipal Levy	8,805,385	-	-	-	8,805,385
Municipal Cost Apportionment Agreements (Category 3)	-	-	653,136	-	653,136
Total Revenues	13,027,446	1,367,356	8,301,446	5,651,537	28,347,785
Surplus (Deficit)	(\$49,621)	\$3,331	(\$269,169)	\$854,941	\$539,483



Operating Budget

Table 2. Operating Budget

	2025 Approved Budget	2026 Category 1	2026 Category 2	2026 Category 3	2026 Category 3 Campgrounds	2026 Total Budget
Revenues						
Municipal Levy + Cost Apportionments (Category 3)	\$8,823,726	\$8,805,385	-	\$653,136	-	\$9,458,521
Municipal Contracts	2,048,175	432,897	\$1,367,356	334,000	\$62,290	2,196,544
Provincial Contracts	782,448	396,532	-	179,155	-	575,687
Federal Grants and Contracts	6,327,773	231,990	-	5,445,356	-	5,677,345
User Fees	7,106,469	929,985	-	827,025	5,409,870	7,166,880
Donations and Other Revenues	140,202	51,315	-	185,618	-	236,932
Investment Revenue	638,250	670,975	-	-	-	670,975
Municipal Levy amortized from deferrals	283,796	305,066	-	1,584	5,841	312,491
Provincial Transfer Payment - CA Act	181,213	181,213	-	-	-	181,213
Provincial Transfer Payment - Clean Water Act	489,537	578,540	-	-	-	578,540
Land Management Agreements	1,252,353	443,548	-	675,573	173,536	1,292,657
Total Operating Revenues	28,073,942	13,027,446	1,367,356	8,301,446	5,651,537	28,347,785
Expenses						
Technical and Consulting Services	1,178,984	560,070	33,151	259,603	203,165	1,055,988
Computers and Communications	559,444	519,341	19,200	19,930	24,070	582,541
Fleet-related Expenses	205,165	172,250	-	1,425	2,250	175,925
Insurance and Risk Management	527,854	356,801	1,535	16,030	87,897	462,263
Property-related Expenses	2,317,419	736,418	51,975	578,441	864,774	2,231,608
Staff Travel, PD, PPE, Uniforms	283,173	189,519	16,450	44,715	50,461	301,145
Materials and Supplies	1,241,920	333,050	131,200	423,657	316,294	1,204,201
Other Expenses	4,022,100	31,120	-	3,604,080	-	3,635,200
Depreciation Expenses	1,675,346	1,393,995	-	21,026	123,429	1,538,450
Corporate Allocations	-	(2,248,590)	308,334	1,262,054	678,203	(0)
Wages and Benefits	15,541,661	11,033,092	802,180	2,339,655	2,446,053	16,620,980
Total Operating Expenses	27,553,066	13,077,066	1,364,025	8,570,615	4,796,596	27,808,302
Surplus (Deficit)	\$520,876	(\$49,621)	\$3,331	(\$269,169)	\$854,941	\$539,483

Capital Projects

Table 3. Capital Projects

Category	2026 Project Revenues		Expenses	Net Budget	2027 Project Revenues		Expenses	Net Budget
	Levy	Potential Other Funding			Levy	Potential Other Funding		
Structures								
Fanshawe Dam	\$432,306	\$17,500	\$220,000	\$229,806	\$100,000	\$87,500	\$187,500	-
Wildwood Dam	252,500	67,500	235,000	85,000	577,500	-	355,000	\$222,500
Pittock Dam	298,500	293,500	592,000	-	161,000	23,500	47,000	137,500
London Dykes	4,330,750	4,652,500	8,983,250	-	288,500	506,500	795,000	-
St Marys Floodwall	-	-	-	-	10,000	10,000	20,000	-
Ingersoll Channel	-	-	-	-	-	-	-	-
Stratford Channel	10,000	10,000	20,000	-	37,500	37,500	75,000	-
RT Orr Dam	244,213	234,000	468,000	10,213	162,500	162,500	325,000	-
Mitchell Dam	92,500	87,500	180,000	-	242,500	242,500	485,000	-
Harrington Dam	27,500	17,500	45,000	-	72,500	85,000	175,000	(17,500)
Embryo Dam	60,000	-	60,000	-	25,000	25,000	25,000	25,000
Fullarton Dam	45,000	45,000	90,000	-	75,000	75,000	150,000	-
Shakespeare Dam	1,500	1,500	3,000	-	30,000	30,000	60,000	-
Dorchester CA Dam	15,000	-	15,000	-	30,000	30,000	60,000	-
Dorchester Mill Pond Dam	-	-	-	-	75,000	75,000	150,000	-
Centreville Dam	45,000	45,000	122,000	(32,000)	30,000	30,000	60,000	-
UTRCA-wide Capital Asset Renewal Reserves								
Capital Asset Renewal	475,000	50,000	514,080	10,920	549,000	52,000	588,500	12,500
Land Transactions - Provincial Interest Only								
Land Transactions - Provincial Interest Only	-	-	56,000	(56,000)	-	-	-	-
Operating Reserves								
Category 1 General Distribution Reserve	-	-	31,000	(31,000)	-	-	-	-
Category 3 Campgrounds	-	147,500	850,000	(702,500)	-	525,000	2,490,000	(1,965,000)
Total Capital Expenditures	\$6,329,769	\$5,669,000	\$12,484,330	(\$485,561)	\$2,466,000	\$1,997,000	\$6,048,000	(\$1,585,000)

Municipal Levies Detail: MCVA General Distribution

Table 5. Municipal Levies Detail: MCVA General Distribution

Category 1 Mandatory Programs	Expenses	Municipal Support
Environmental Planning and Regulations		
- Regulations under S28.1 Natural Hazards	\$1,383,855	\$874,000
- Planning Activities	1,174,636	787,280
Water Management		
- Flood Forecasting and Warning	648,827	510,836
- Infrastructure Operations and Maintenance (see Table 6. Municipal Levy Detail: Benefit-based Distribution)	1,743,284	1,268
- Mapping, Studies, and Information Management	1,423,818	1,246,000
- Climate Change Risk and Mitigation	448,267	163,822
- Low Water Response	11,447	11,440
- Natural Hazards Outreach and Education	524,044	358,644
Land Management		
- Lands Management (Risk, Encroachment, and Enforcement)	958,718	753,400
- Lands Strategies (including Acquisition and Disposition)	18,409	-
- Public Access for Passive Recreation (see Table 6. Municipal Levy Detail: Benefit-based Distribution)	1,577,154	895,000
- Natural Heritage Conservation on UTRCA lands	326,294	128,300
Provincial Water Monitoring	225,006	196,500
Drinking Water Source Protection	543,598	-
Watershed Management Strategy Implementation	259,877	167,000
Essential Corporate Costs	1,809,830	1,134,800
Total Operating Levy	13,077,066	7,228,290
Capital Maintenance Levy (not flood control related)	1,405,000	475,000
Total Costs to Levy (MCVA General Distribution)	\$14,482,066	\$7,703,290

Municipal Levies Detail: Benefit-based Distribution

Table 6. Municipal Levies Detail: Benefit-based Distribution

Structure	Passive Recreation: Dam Operation and Maintenance	Infrastructure Operation and Maintenance: Flood Control Structures - Operating, Routine and Preventative Maintenance	Infrastructure Operation and Maintenance: Capital Repairs and Environmental Assessments	Benefit-based Total for Structures
Fanshawe Dam	-	\$556,000	\$432,306	\$988,306
Wildwood Dam	-	366,860	252,500	619,360
Pittock Dam	-	277,500	298,500	576,000
London Dykes	-	34,500	4,330,750	4,365,250
St. Marys Floodwall	-	71,000	-	71,000
Ingersoll Channel	-	30,150	-	30,150
Stratford Channel	-	23,030	10,000	33,030
Springbank Dam	\$5,800	-	-	5,800
RT Orr Dam	80,000	-	244,213	324,213
Mitchell Dam	82,000	-	92,500	174,500
Harrington Dam	9,000	-	27,500	36,500
Embro Dam	19,000	-	60,000	79,000
Fullarton Dam	15,500	-	45,000	60,500
Shakespeare Dam	1,030	-	1,500	2,530
Dorchester CA Dam	625	-	15,000	15,625
Dorchester Mill Pond Dam	4,500	-	-	4,500
Centreville Dam	600	-	45,000	45,600
Total Levies for Structures under Benefit-based Distribution	\$218,055	\$1,359,040	\$5,854,769	\$7,431,864

Year over Year Comparison of Total Municipal Contributions

Table 7. Year over Year Comparison of Total Municipal Contributions

Municipality	2025						2026					
	MCVA 2025 %	General MCVA Distribution (Operating and Capital)	Benefit-based Distribution (Operating and Capital)	Total Levy Category 1	General MCVA Distribution (Operating Programs) Category 3 Cost Apportionment	Total Municipal Support	MCVA 2026 %	General MCVA Distribution (Operating and Capital)	Benefit-based Distribution (Operating and Capital)	Total Levy Category 1	General MCVA Distribution (Operating Programs) Category 3 Cost Apportionment	Total Municipal Support
Oxford County	17.0065	\$1,248,765	\$196,350	\$1,445,115	\$106,487	\$1,551,602	17.0724	\$1,315,137	\$394,331	\$1,709,468	\$111,506	\$1,820,974
London	64.0489	4,703,017	6,213,445	10,916,462	401,046	11,317,508	64.0342	4,932,738	6,090,274	11,023,012	418,230	11,441,242
Lucan Biddulph	0.3565	26,179	263	26,442	2,232	28,674	0.3600	27,728	258	27,986	2,351	30,337
Thames Centre	3.246	238,349	23,894	262,243	20,325	282,568	3.1983	246,377	22,419	268,796	20,889	289,685
Strathroy Caradoc	-			0		0	-			0		0
Middlesex Centre	2.4722	181,530	1,824	183,354	15,480	198,834	2.4836	191,321	1,781	193,102	16,221	209,323
Stratford	7.1709	526,548	293,010	819,558	44,901	864,459	7.1653	551,963	362,382	914,345	46,799	961,144
Perth East	1.4128	103,741	6,042	109,783	8,846	118,629	1.4178	109,215	3,547	112,762	9,260	122,022
West Perth	1.4617	107,331	364,642	471,973	9,153	481,126	1.4575	112,278	236,045	348,323	9,520	357,843
St Marys	1.463	107,423	202,493	309,916	9,161	319,077	1.4696	113,204	158,764	271,968	9,598	281,566
Perth South	1.1591	85,113	855	85,968	7,258	93,226	1.1397	87,795	817	88,612	7,444	96,056
South Huron	0.2024	14,860	149	15,009	1,267	16,276	0.2016	15,533	145	15,678	1,317	16,995
Zorra			49,000	49,000		49,000			115,500	115,500		115,500
South-West Oxford			38,629	38,629		38,629			45,600	45,600	0	45,600
Total	100	\$7,342,856	\$7,390,596	\$14,733,452	\$626,156	\$15,359,608	100	\$7,703,290	\$7,431,864	\$15,135,153	\$653,135	\$15,788,288

Notes:

1. Special benefitting rates are structure-specific to the beneficiary municipality(s).
2. General distribution rates are applied to watershed-wide programs and services.

Reserves

Table 8. Reserves Forecast

As Planned	Total Reserves	Category 1 Operating	Land Transactions	Directed Donations	Capital Asset Renewal	Water and Erosion Control Structures	Long-term Investment	Category 2 Operating	Category 3 Operating	Category 3 Campgrounds Operating
Actual Opening 2025	\$8,291,520	\$411,155	\$30,859	\$82,419	\$609,779	\$2,225,728	\$596,866	\$56,602	(\$246,119)	\$4,524,230
Approved Budget 2025: Operating	520,876	(81,976)	(3,072)	1,342		(150,691)	36,000	38,045	(184,062)	865,290
Approved Budget 2025: Capital	(2,338,219)	(270,100)			(208,000)	462,381				(2,322,500)
Approved for End of 2025	\$6,474,177	\$59,079	\$27,787	\$83,761	\$401,779	\$2,537,418	\$632,866	\$94,647	(\$430,181)	\$3,067,020

As Expected	Total Reserves	Category 1 Operating	Land Transactions	Directed Donations	Capital Asset Renewal	Water and Erosion Control Structures	Long-term Investment	Category 2 Operating	Category 3 Operating	Category 3 Campgrounds Operating
Actual Opening 2025	\$8,291,520	\$411,155	\$30,859	\$82,419	\$609,779	\$2,225,728	\$596,866	\$56,602	(\$246,119)	\$4,524,230
Forecast Actuals 2025: Operating	1,250,400	428,000	(600)	(2,000)		(125,000)	80,000	10,000	(190,000)	1,050,000
Forecast Actuals 2025: Capital	(1,341,031)				(181,317)	(291,903)				(867,811)
Budget 2026 Draft: Operating	539,482	(107,588)	(18,409)	2,149		(21,773)	96,000	3,331	(269,169)	854,941
Budget 2026 Draft: Capital	(485,561)	(31,000)	(56,000)		10,920	293,019				(702,500)
Expected End of 2026	\$8,254,810	\$700,567	(44,150)	\$82,568	\$439,383	\$2,080,071	\$772,866	\$69,933	(\$705,288)	\$4,858,861

Category 1 Programs and Services: Budget

Category 1 includes the programs and services that the Province of Ontario has deemed mandatory for a Conservation Authority to deliver.

Funding

- The CA is permitted to levy its member municipalities for the full cost of delivering these mandated programs and services. The UTRCA uses revenues from agricultural leases, interest earned on investments, and internal program chargeback recoveries by allocating costs, to reduce the levy impact on member municipalities.
- All corporate costs may be included as Category 1 (i.e., eligible for full levy funding) but UTRCA is allocating program-specific costs to programs and services in all three categories. Essential corporate costs that are not program-specific are included as a grouping within Category 1 below (see page 21 for details).

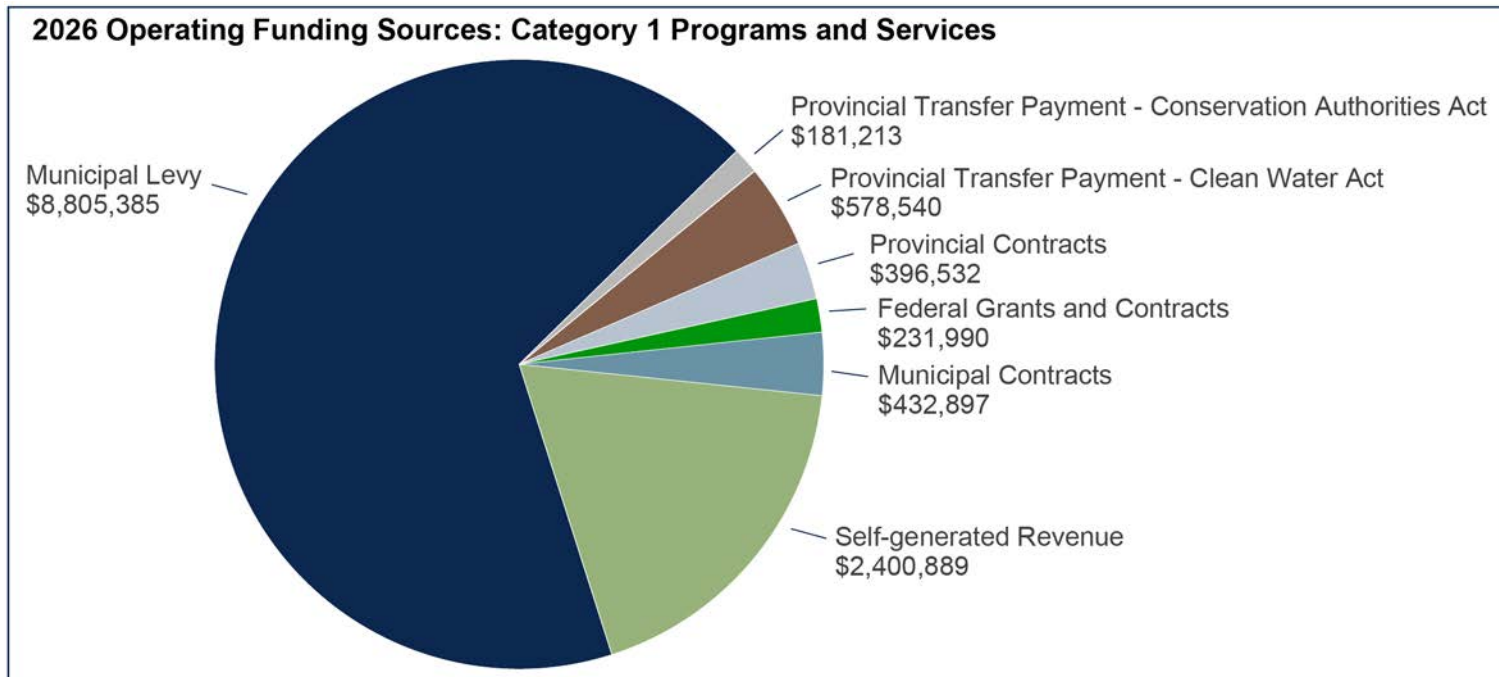


Table 9. Category 1 Operating Budget

Expenses by Type	Environmental Planning and Regulations	Water Management	Land Management	Provincial Water Monitoring	Drinking Water Source Protection	Watershed Management Strategy	Essential Corporate Costs	Total Category 1
Technical and Consulting Services	\$55,500	\$41,340	\$41,288	\$3,000	\$150,960	\$6,500	\$261,482	\$560,070
Computers and Communications	23,000	101,535	24,344	2,000	35,599	1,250	331,613	519,341
Fleet-related Expenses	-	-	-	-	-	-	172,250	172,250
Insurance and Risk Management	4,334	48,222	33,677	2,220	-	1,110	267,238	356,801
Property-related Expenses	1,000	147,453	231,410	8,000	-	5,500	343,055	736,418
Staff Travel, PD, PPE, Uniforms	17,800	20,374	31,720	500	6,485	1,750	110,890	189,519
Materials and Supplies	200	65,513	63,637	2,500	200	14,450	186,550	333,050
Other Expenses	-	6,970	-	-	-	750	23,400	31,120
Depreciation Expenses	-	640,362	147,105	-	-	-	606,528	1,393,995
Corporate Allocations	515,067	750,603	460,415	63,902	58,219	66,103	(4,162,898)	(2,248,590)
Wages and Benefits	1,941,590	2,856,951	1,846,979	142,884	292,136	282,830	3,669,722	11,033,092
Total Operating Expenses	\$2,558,492	\$4,679,322	\$2,880,575	\$225,006	\$543,598	\$380,243	\$1,809,830	\$13,077,066

Category 1 Programs and Services: Overview

Environmental Planning and Regulations

The UTRCA provides planning and regulations services to protect people and property from natural hazards (e.g., flood and erosion hazards, wetlands, and the area of interference surrounding wetlands) and support safe development.

Natural hazard planning activities include:

- Planning Act delegated responsibility for natural hazards to be consistent with Provincial Policies,
- Technical information and advice to municipalities on circulated municipal land use planning applications (Official Plan and Zoning By-law Amendments, Subdivisions, Consents, Minor Variances) with respect to natural hazards.
- Input to municipal land-use planning documents (OP, Comprehensive ZB, Secondary plans) related to natural hazards, on behalf of the Ontario Ministry of Natural Resources (delegated to CAs in 1983).



Regulations activities under Section 28 of the Conservation Authorities Act include:

- Reviewing and processing permit applications, associated technical reports, site inspections, communication with applicants, agents, and consultants.
- Property inquiries and compliance/enforcement activities.
- Input to the review and approval processes under the Planning Act and other applicable law, (e.g., Environmental Assessment Act, Drainage Act, Aggregate Resources Act, with comments principally related to natural hazards, wetlands, watercourses, and Section 28 permit requirements.

2026 Highlights: Customer Service and Transparency Improvements

The UTRCA Planning and Regulations staff are actively working on several initiatives to enhance customer service and increase transparency. These efforts include:

- Consulting on and updating natural hazard mapping;
- Developing a new policy and procedures document that aligns with current legislation and offers greater clarity for the public;
- Implementing the recommendations provided by a third-party consultant for streamlining and improving the efficiency of planning and regulations programs and services

Water Management

The UTRCA's water management program protects people and property and supports safe development by reducing risk due to flooding and erosion. Key components include:

- Providing flood forecasting and warning services for municipalities,
- Continually monitoring stream flow, reservoirs, and watershed conditions to assess flood, low flow, and climate change impacts and mitigation,
- Operating and maintaining water control structures (3 large dams, 3 flood control channels, 8 dykes/floodwalls), constructed in partnership with municipalities, to control flood flows and augment stream flows during dry periods,
- Mapping and modelling flood plains and other natural hazards,
- Developing, maintaining, and implementing Flood Contingency Plan for municipal and First Nation flood coordinators and other partners,
- Providing outreach and education programs and information on natural hazards,
- Operating and maintaining 12 erosion control structures,
- Operating and maintaining recreational water control structures for passive recreation, on behalf of municipalities.
- Asset management planning for water and erosion control structures will continue building on the mandatory asset management plans for flood control, flow augmentation, and erosion control structures. Focus will be on incorporating other UTRCA assets including recreational water control structures and improving the level of detail in the completed Asset Management Plans. Operational plans will continue to be developed and maintained for all water and erosion control structures.

2026 Highlights: Hazard Map Updates Continue

UTRCA is undertaking a comprehensive review and update of its regulated area maps. Improved base data (e.g., digital elevation data, aerial photography, and field survey data) is making the UTRCA's floodplain and erosion hazard modeling and mapping much more accurate. Consultation will be focused on areas along the Thames River outside the City of London, building on recent consultation on the Thames River within the City of London. Data collection and model development will continue in tributaries of the Thames with consultation to follow.

Updating these maps enables the UTRCA and its municipal partners to use the most current information to identify hazards, assess risk, and guide land use decisions. These updates will allow for the required annual review and maintenance of hazard maps.

2026 Highlights: Hydrometric Monitoring Equipment Upgrades

Upgrades continue to water and climate monitoring equipment at stations maintained by the UTRCA. These stations are critical to flood forecasting and warning and dam operations and provide valuable historical information for hazard mapping and modelling.

Upgrades are part of a multi-year plan to replace equipment reaching the end of serviceable life. Upgrades also include changes to the telemetry used to communicate with the stations, moving away from telephone lines (which have proven to be less reliable and more expensive) and adding redundant communication methods to the dams. Environment and Climate Change Canada has been making similar upgrades to stations they maintain.



Land Management

The UTRCA manages approximately 3,200 hectares of conservation lands at Fanshawe, Wildwood, and Pittock Conservation Areas, as well as 11 additional day-use areas and an arboretum, in partnership with local service clubs and municipalities. These lands support passive recreational use while requiring ongoing risk management, encroachment monitoring, and enforcement activities.

In addition, over 2,000 hectares of rural lands—including 1,500 hectares of wetlands—are maintained to ensure long-term natural heritage protection. Land management activities include forest management, restoration, stewardship, ecological monitoring, signage, and access control.

To meet the requirements of the Conservation Authorities Act and Ontario Regulation 686/21, the UTRCA has developed a Conservation Areas and Lands Strategy, alongside a Land Inventory and a Land Acquisition and Disposition Policy. These foundational documents establish clear guiding principles and objectives for the management of all UTRCA-owned and managed lands.

An accompanying Lands Strategy Implementation Plan outlines a 10-year framework for action, with tailored management recommendations for different land categories (e.g., rural conservation areas, wetlands, large conservation areas). The Strategy reflects a comprehensive approach that balances conservation, sustainable land use, and community engagement, offering a clear vision for future land stewardship and collaboration with watershed municipalities, residents, and partners.



2026 Highlights: Procedures Updates

UTRCA land management staff continue to advance a range of strategic and operational initiatives to guide the effective management and stewardship of our conservation lands. Information gathering and asset inventory are already underway, supporting ongoing planning efforts focused on the development and implementation of comprehensive management plans for rural conservation areas, as well as key strategies related to trails, enforcement, encroachment, encampments on UTRCA lands, risk management, invasive species, and accessibility.

Staff are also updating procedures such as the Tree Risk Assessment and Pesticide Use Guidelines to ensure alignment with best practices and regulatory requirements.

Provincial Water Monitoring

The UTRCA monitors surface water at 24 Provincial Water Quality Monitoring Network (PWQMN) sites monthly (March to October). Water quality has been monitored in the Upper Thames watershed since the 1960s through this program, which is a cooperative program of the Ministry of the Environment, Conservation and Parks (MECP) and Conservation Authorities. The UTRCA uses the data in the watershed report cards and to prioritize stewardship projects.

The UTRCA monitors groundwater quantity and quality in 27 wells at 22 Provincial Groundwater Monitor Network sites in cooperation with MECP. There are 22 wells sampled for water quality annually, and five wells that were changed to biennial water quality sampling in 2023 at the discretion of MECP. Groundwater quantity is monitored year-round at all wells.



No provincial funding is received for the surface water program, and limited funding is received for the groundwater program.

2026 Highlights: MECP Pilot Project

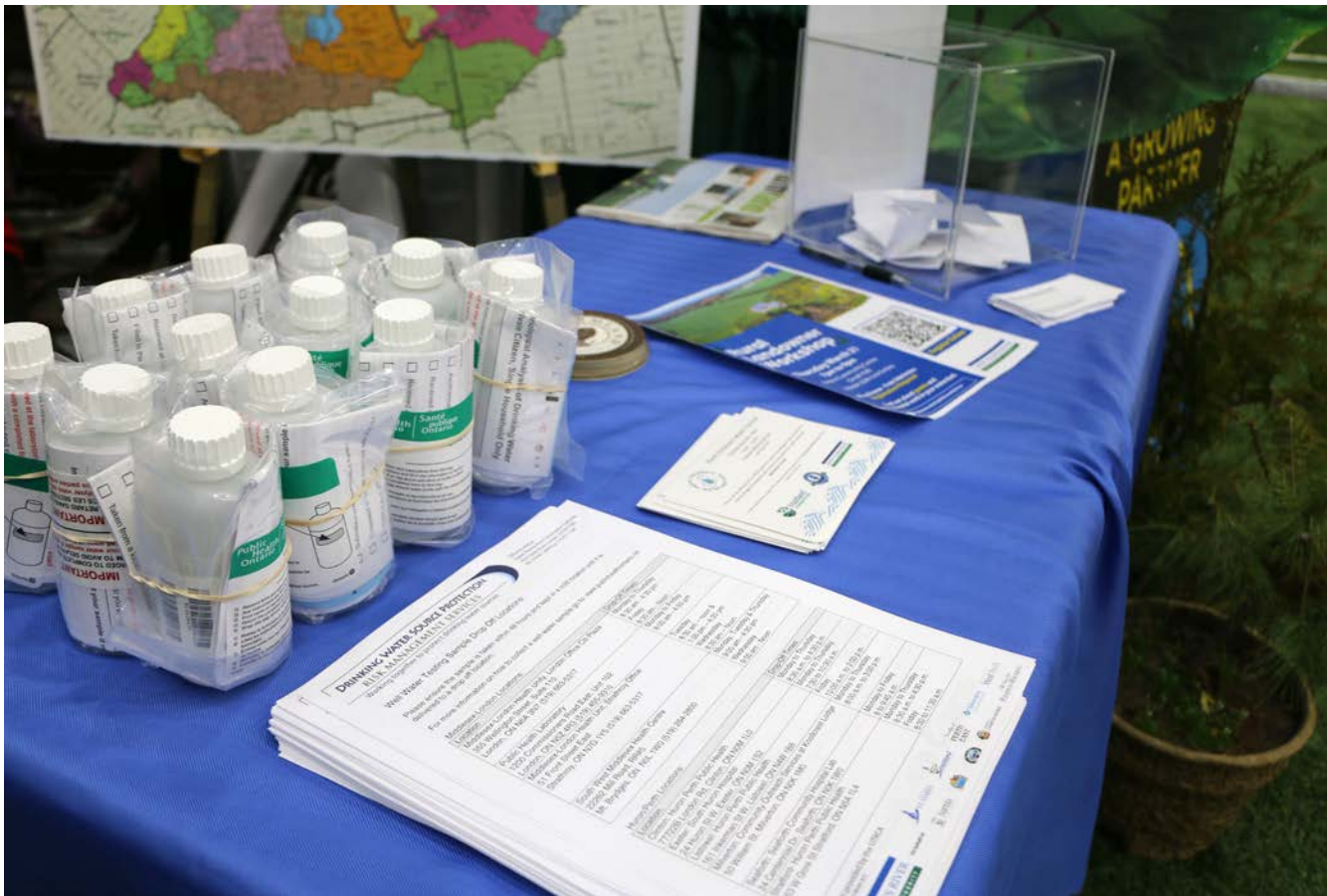
Seven PWQMN sites were selected for a pilot program with the MECP to test for Perfluoroalkyl and Polyfluoroalkyl Substances (PFAS) in March of 2026. PFAS are synthetic chemicals used in industrial and consumer products that have potential adverse impacts on human health and the environment. This pilot project will be useful in assessing their presence in our watershed.

Drinking Water Source Protection

The UTRCA protects municipal drinking water sources through Source Protection Plans, as part of the Thames-Sydenham Source Protection Region (Upper Thames River, Lower Thames Valley, and St. Clair Region Conservation Authorities). The UTRCA is the lead Authority for the Region, providing technical and Source Protection Committee support, organizing Source Protection Authority reports and meetings, and carrying out other activities required by the Clean Water Act and regulations.

The UTRCA assists in coordinating and implementing the Source Protection Plans (SPP). Where advisable, the UTRCA reviews and comments on any proposal made under another Act that is circulated to it, to determine whether the proposal relates to a significant drinking water threat that is governed by the SPP or the proposal's potential impact on any drinking water sources protected by the SPP.

This program is currently funded by the province.



2026 Highlights: Source Protection Awareness

Drinking Water Source Protection staff are working to increase awareness on the importance of protecting our sources of drinking water by:

- Participating in public events with a Drinking Water Source Protection booth,
- Modernizing websites and updating fact sheets and Source Protection Plan policies to reflect changes to Provincial guidance for assessing risks to sources of drinking water in Ontario,
- Providing source water protection advice and technical expertise to partner municipalities.

Watershed Management Strategy Implementation

The UTRCA has prepared a Watershed Strategy to meet the requirements for a Watershed-based Resource Management Strategy as set out under Section 21.1 of the Conservation Authorities Act (CA Act) and Ontario Regulation 686/21 (Mandatory Programs and Services). The goal of the Watershed Strategy is to ensure that the UTRCA's programs and services address watershed issues and priorities and reflect the organization's mandate under the CA Act.

The strategy sets out the UTRCA's guiding principles and objectives and updates the inventory of programs and services, assessing resource conditions, trends, risks, and issues that impact the effective delivery of its mandatory and municipal programs and services. It also identifies desirable future programs, services, and actions that will assist the UTRCA in delivering its mandatory and municipal programs and services and meet its objectives and long-term goals.

The strategy was developed with input from UTRCA staff, watershed municipalities, Indigenous communities, interest holders, and the public. Staff have identified priority projects to be undertaken to address issues and mitigate risks in mandatory programs and services. Key priority projects to be initiated in 2026 include the development of a Climate Change Adaptation Strategy and an Indigenous Engagement Strategy.



2026 Highlights: Indigenous Engagement

Development of a long-term and on-going Indigenous Engagement Strategy ensures Indigenous Peoples are active partners in watershed initiatives. This strategy will be initiated in 2026 and be tailored to the distinct needs and perspectives of different Indigenous communities and integrated into UTRCA's operations to ensure Indigenous perspectives are consistently incorporated into decision-making processes.

These actions will:

- Help staff identify shared goals and partnership opportunities (including accessing funding) for watershed health, conservation, and enjoyment of natural spaces.
- Create improved capacity for the UTRCA to help community and municipal partners identify and reach goals around Indigenous engagement and Truth and Reconciliation.



Essential Corporate Costs

Corporate costs support all UTRCA program areas, the Board of Directors, member municipalities, and the public, to enable the UTRCA to operate in an accountable, efficient, and effective manner.

Under the legislation, all corporate costs are mandatory (Category 1) costs and therefore, eligible for full levy funding. The UTRCA allocates program-specific corporate costs to programs and services in all three Categories. These allocated costs include property insurance, IT services, costs to operate administration buildings, finance and human resources costs, communications and marketing costs, and shared fleet and equipment costs.

The budget format illustrates that \$2,248,591 in corporate costs is allocated to the following categories of programs, which are not funded by municipal levy:

- \$308,334 to Category 2 programs,
- \$1,262,054 to Category 3 programs, and
- \$678,203 to the campground operations (other Category 3).

Essential corporate costs that are not program-specific remain as Category 1 (mandatory) costs. They include board governance, administration, health and safety programs, asset management planning, shared fleet management, shared equipment, and directors' and officers' insurance and liability.

2026 Highlights: Ongoing and Planned

- Efforts will continue to modernize and streamline online collaboration tools. The project will ensure staff are trained in the Microsoft 365 environment; implement a document retention schedule for compliance; and migrate key documents.
- Implementation of the Assets module of the Enterprise Asset Management Platform will continue with an emphasis on data collection, validation of values and asset condition assessments.
- Implementation of electronic timesheets will improve payroll processing efficiency and provide information to facilitate program planning, budgeting and reporting.
- The UTRCA has once again enrolled in the Health and Safety Excellence Program with four new topics chosen: Health and Safety Communication, Incident Investigation and Analysis, Hazard Reporting and Contractor Management with the goal to submit policy and programs to the Workplace and Safety and Insurance Board by June 2026.
- A comprehensive review of personnel regulations will be undertaken to identify gaps and to implement updates to reflect changes in legislation.
- An evaluation of compensation and benefits will be implemented.
- Indigenous Competency Training, initiated late in 2025, will continue into 2026 and involve members of the Board of Directors and all permanent, long-term and seasonal staff.

Category 2 Programs and Services: Budget

Category 2 programs and services are delivered at cost to specific municipalities under contract.

Funding

- Delivered at cost to specific municipalities under contract (cannot be funded through levy).

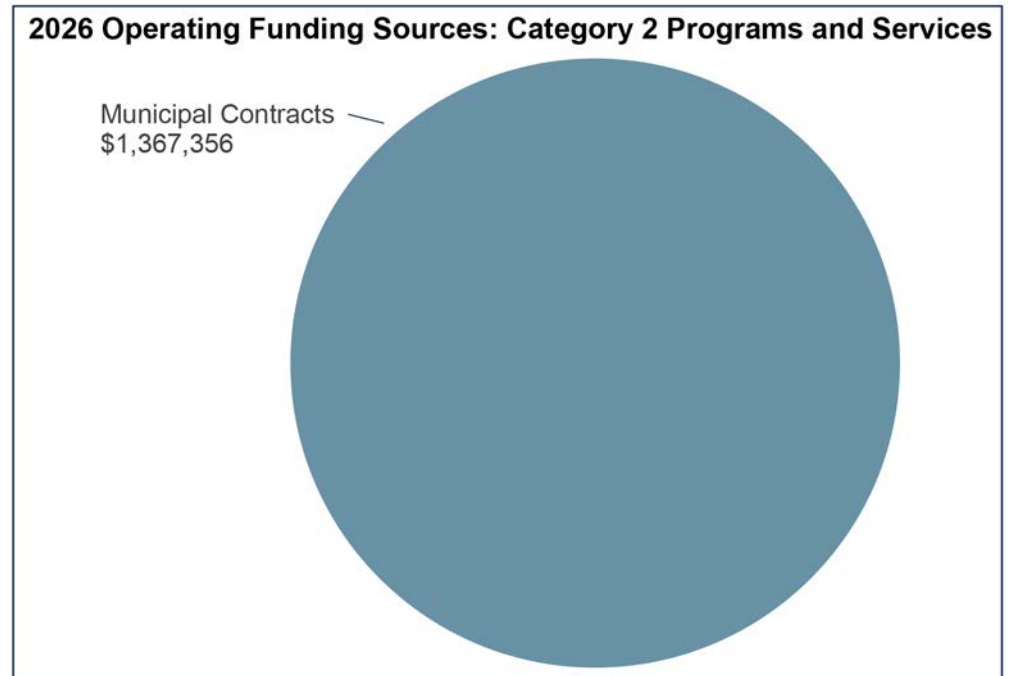


Table 10. Category 2 Operating Budget

Expenses by Type	City of London Water Quality Monitoring	City of London Environmentally Significant Areas/Lands Management	Drinking Water Source Protection Risk Management	Total Category 2
Technical and Consulting Services	-	\$2,500	\$30,651	\$33,151
Computers and Communications	-	3,400	15,800	19,200
Fleet-related Expenses	-	-	-	-
Insurance and Risk Management	-	-	1,535	1,535
Property-related Expenses	-	51,175	800	51,975
Staff Travel, PD, PPE, Uniforms	-	15,050	1,400	16,450
Materials and Supplies	\$2,000	129,200	-	131,200
Other Expenses	-	-	-	-
Depreciation Expenses	-	-	-	-
Corporate Allocations	28,259	241,940	38,136	308,334
Wages and Benefits	69,758	604,021	128,402	802,180
Total Operating Expenses	\$100,017	\$1,047,285	\$216,723	\$1,364,025

Category 2 Programs and Services: Overview



City of London Contract Work

The UTRCA is contracted by the City of London to manage 12 Environmentally Significant Areas, install and maintain flow devices in City of London stormwater management infrastructure (in accordance with the City's beaver protocol), and monitor water quality and benthic invertebrates for environmental compliance.

Drinking Water Source Protection Risk Management Services

The UTRCA provides Drinking Water Source Protection Risk Management Inspector/ Official services for 11 partner municipalities.



Category 3 Programs and Services: Budget

Category 3 programs and services are those that a Conservation Authority determines are advisable to provide to further the purpose of the Conservation Authorities Act.

Funding

- Multiple funding sources including municipal support through cost apportioning agreements (cannot be funded through levy).
- Category 3 programs and services are funded largely through contracts and grants, most of which require some financial support from municipalities. The budget reflects significant funding from the Canada Water Agency for phosphorus reduction programs.

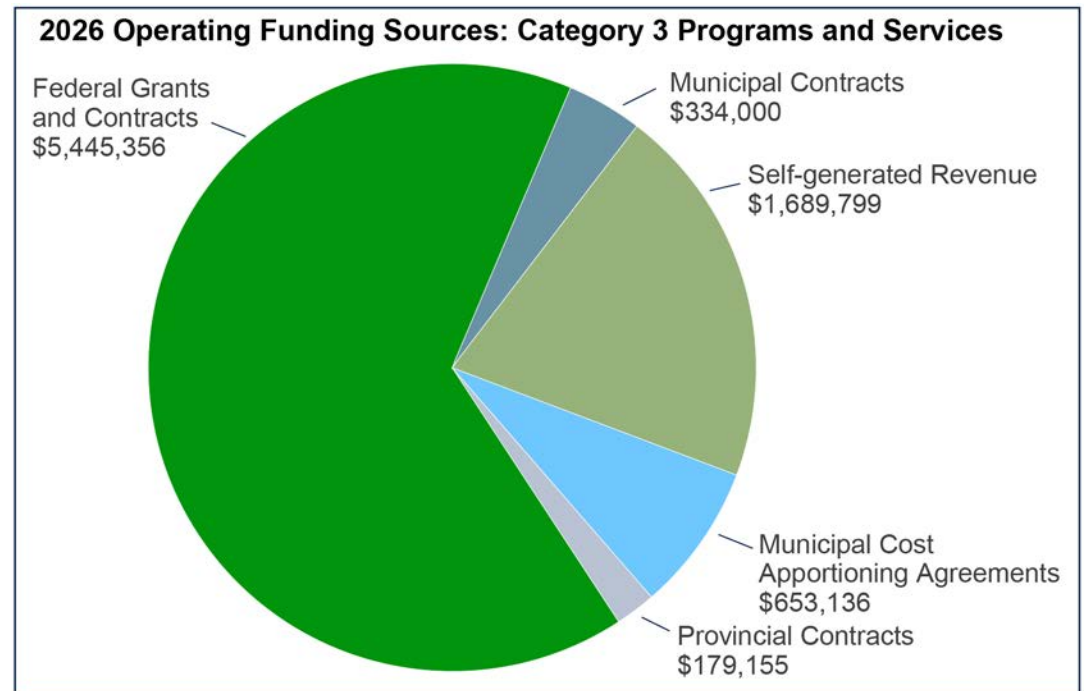


Table 11. Category 3 Operating Budget

Expenses by Type	Community Partnerships and Education	Water Quality Database Management	Ecological Monitoring	Land Stewardship Programs	Land Lease Management	Total Category 3
Technical and Consulting Services	\$13,660	\$93,080	\$11,563	\$97,800	\$43,500	\$259,603
Computers and Communications	4,720	(1,081)	8,731	5,450	2,110	19,930
Fleet-related Expenses	-	-	-	900	525	1,425
Insurance and Risk Management	2,225	-	145	2,402	11,258	16,030
Property-related Expenses	27,760	-	5,000	230,350	315,331	578,441
Staff Travel, PD, PPE, Uniforms	8,080	800	10,950	18,700	6,185	44,715
Materials and Supplies	99,355	-	12,200	276,175	35,927	423,657
Other Expenses	18,580	-	30,000	3,547,500	8,000	3,604,080
Depreciation Expenses	-	4,914	1,584	-	14,528	21,026
Corporate Allocations	198,867	10,619	133,196	882,375	36,997	1,262,054
Wages and Benefits	619,019	26,535	369,829	1,111,664	212,608	2,339,655
Total Operating Expenses	\$992,266	\$134,867	\$583,197	\$6,173,316	\$686,969	\$8,570,615

Table 12. Category 3 Municipal Cost Apportioning Agreements

Municipality	2025 MCVA %	2026 MCVA %	Category 3 Cost Apportionment
Oxford County	17.0065	17.0724	\$111,506
London	64.0489	64.0342	418,230
Lucan Biddulph	0.3565	0.3600	2,351
Thames Centre	3.2460	3.1983	20,889
Strathroy Caradoc	-	-	0
Middlesex Centre	2.4722	2.4836	16,221
Stratford	7.1709	7.1653	46,799
Perth East	1.4128	1.4178	9,260
West Perth	1.4617	1.4575	9,520
St Marys	1.4630	1.4696	9,598
Perth South	1.1591	1.1397	7,444
South Huron*	0.2024	0.2016	1,317
Zorra	-	-	0
South-West Oxford	-	-	0
Total	100	100	\$653,136

*Municipality of South Huron is not participating in Category 3 programs.



Category 3 Programs and Services: Overview

Community Partnerships and Education

Community partnerships programs are designed to increase awareness of, support for, and involvement in projects that restore and enhance watershed health and resiliency to climate change.

The programs empower communities and youth, creating value for a healthy environment through opportunities to experience and learn about conservation, and build capacity in local communities by providing hands-on learning opportunities to address local environmental concerns.

The community partnerships program facilitates relationships among watershed residents, Authority staff, and member municipalities to enable the sharing of expertise and resources. The UTRCA assists community members and “friends of groups” to identify local environmental needs, access funding, and implement on-the-ground projects within their local communities.

2026 Highlights: Community-based Watershed Stewardship

Plans for 2026 include working with the City of Woodstock on the naturalization of the former Cedar Creek Golf Course lands. Local community group members, businesses and school students will be involved in the implementation of wetland creation, tree and pollinator planting, and invasive species control. Similarly, trail and instream habitat improvement projects will continue at Hodges Pond with a new funding commitment from Gunns Hill Ltd Partnership. In Middlesex Centre, the Friends of Medway are improving the riparian corridor along the creek with shrub and tree planting and community events.

Curriculum-based environmental education programs work closely with watershed Boards of Education to reach over 20,000 students per year with place-based information and to support the community partnerships program. The education programs help communities and youth understand how to protect their watershed resources and avoid risks from flooding and related hazards. Education programs are hosted at UTRCA Conservation Areas and properties, local natural areas, school yards/in class, and virtually.



2026 Highlights: Water Festival and Wetland Education

The UTRCA will be coordinating the presentation of the London-Middlesex Children’s Water Festival at Fanshawe Conservation Area in 2026. The festival will involve more than 15 community groups, agricultural organizations, the City of London, provincial ministries, school boards, the health unit, businesses, and neighbouring Conservation Authorities. The event will host 3600 students and present a public family night that attracts over 2500 participants.

A wetlands education program will be initiated at the Brick Ponds Wetland in Woodstock accompanied by continued wetland improvement work on site.

Stewardship and Restoration

The UTRCA delivers a wide range of landowner stewardship and restoration services that improve soil health, water quality and quantity, biodiversity, and climate resiliency. A healthy Thames River will also benefit Lake St Clair and Lake Erie.

Staff provide comprehensive conservation planning, technical services, and planning and design for a variety of stewardship practices. Technical plans are tailored to individual farm projects, recognizing the diverse agricultural landscape across the watershed.

Staff advise on in-stream and riparian restoration as well as wetland enhancement projects that provide flood retention, reduce peak flows, mitigate erosion hazards, and improve flow regimes. Restoration programs also include invasive species identification and control, pollinator habitat creation, and prairie seeding. Windbreaks and land retirement plantings reduce erosion, increase natural cover and habitat, and build climate change resilience across the watershed. The forestry program, which is one of UTRCA's longest running programs, offers the sale of native trees and shrubs, tree planting, and woodlot management services to landowners. UTRCA forestry program collaborates with organizations like Forests Canada and Tree Canada to support the implementation of federally funded initiatives. Additional support from municipalities, agencies, private donations and other partners enables the delivery of tree planting services across the watershed and facilitates additional programming (Tree Power, Memorial Forestry, Community Plantings).

The Clean Water Program (CWP) provides a one-window service for rural landowners to access technical assistance and financial incentives to support on the ground implementation of best management practices (BMPs) that improve and protect water quality on farmland. The CWP is funded by participating municipalities, with additional funding leveraged from government, foundations, and donations. The program supports forestry and restoration projects and offers in-field technical advice and planning centred around erosion control, which includes land management changes or structural options.

Demonstration sites are used to test the practicality and effectiveness of BMPs to provide environmental co-benefits without sacrificing farm productivity. The UTRCA's Thorndale Demonstration Farm is an example of efforts to share information and coordinate innovation through research, demonstration projects, workshops, and field tours, in partnership with landowners, agencies, academia, and the agriculture industry. UTRCA has implemented a second demonstration farm highlighting on-farm drainage water recycling, in the Township of Perth South near Wildwood Conservation Area.



2026 Highlights: Thames River Phosphorus Reduction Program

In late 2024, the UTRCA entered into an agreement with the Canada Water Agency to deliver a four-year program. This initiative is identifying areas of the watershed that contribute higher amounts of phosphorus to the Thames River and delivering a BMP implementation program to address the priority areas. The initiative is establishing comprehensive water quality sampling across UTRCA subwatersheds to track seasonal variations and trends in phosphorus concentrations across the watershed. There are also extensive communications and outreach efforts to promote uptake and long-term maintenance of BMPs, and to share project results with interest holders, farmers, certified crop advisors, and other extension staff.

Ecological Monitoring

The UTRCA supports science-based decisions through environmental monitoring programs that include collecting, analyzing, and reporting on fishes, reptiles, benthic macro-invertebrates, Species at Risk, and air photos. The information collected gives an indication of stream health, water quality, habitat change and impacts of stressors.

Environmental information is compiled and maintained in a comprehensive monitoring database that is integrated, available to watershed partners, and commonly accessed by development proponents in watershed municipalities when undertaking technical studies or assessments associated with land development activities.

The UTRCA reports on local watershed conditions every five years, in partnership with Conservation Ontario. The Upper Thames River Watershed Report Cards provide information on surface water, groundwater, forest, and wetland conditions within 28 subwatersheds to promote an understanding of local (subwatershed) health and emerging trends as a basis for setting environmental management priorities and inspiring local environmental action.

The UTRCA is also engaging with local First Nations communities and individuals, to support the development of a more holistic approach in watershed planning that incorporates aspects of Indigenous Traditional Knowledge and an awareness of the river's spirit, in addition to western science and management objectives.



2026 Highlights: Southern Ontario Species At-Risk Reptiles Program

For over 30 years, the Southern Ontario At-Risk Reptiles (SOARR) program has made an impact on reptile conservation in our region, slowing population declines, restoring habitat and building strong partnerships. It is an internationally recognized effort that helps safeguard Canada's largest known populations of several endangered and threatened reptiles. The visibility of the Species at Risk programs (aquatic and terrestrial) play a key role in building public support for other services. Landowners are actively involved in habitat protection, schools and students benefit from hands-on field experiences, and volunteers are enthusiastic about contributing to data collection.

Property Lease Management

The UTRCA manages a range of revenue-generating land use agreements, including land leases, rental properties, partnerships with service clubs, and three golf course land leases. These activities provide a valuable source of funding that supports general land management functions and contributes to capital improvements and facility maintenance.

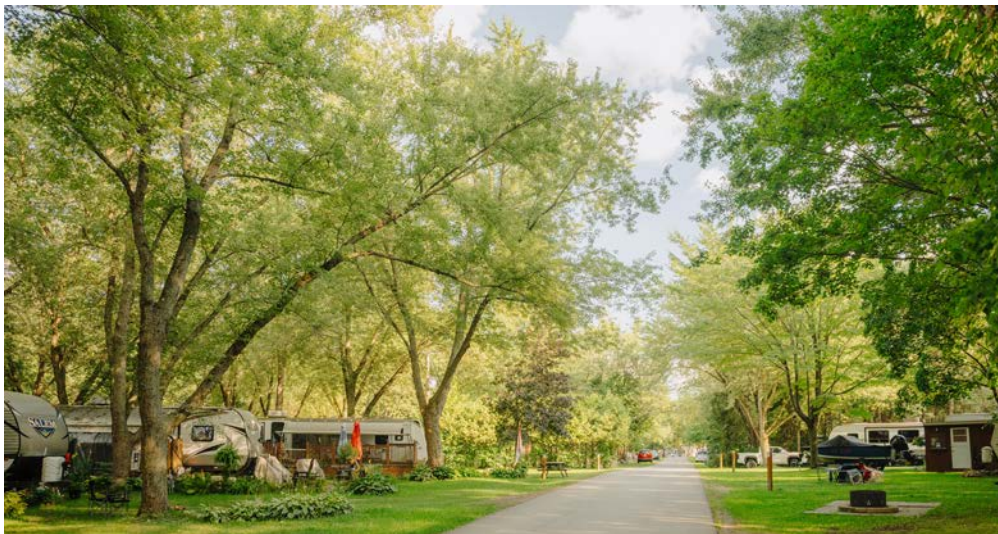
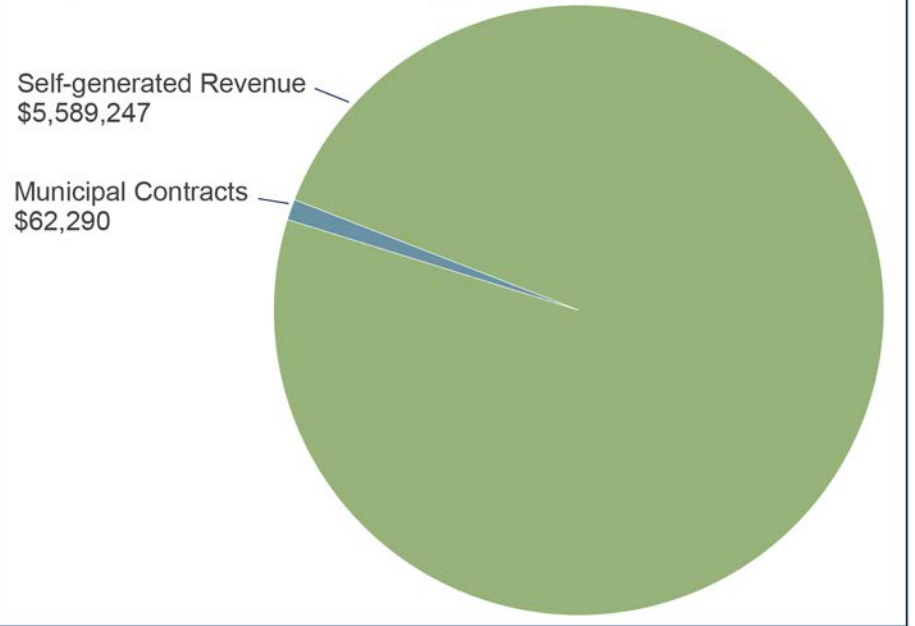
Other Category 3 - Campground Operations: Budget

Campground operations are also Category 3 programs and services but are not included in municipal cost apportioning agreements as their funding is self-generated.

Table 13. Other Category 3 (Campground Operations) Operating Budget

Expenses by Type	Cost
Technical and Consulting Services	\$203,165
Computers and Communications	24,070
Fleet-related Expenses	2,250
Insurance and Risk Management	87,897
Property-related Expenses	864,774
Staff Travel, PD, PPE, Uniforms	50,461
Materials and Supplies	316,294
Other Expenses	-
Depreciation Expenses	123,429
Corporate Allocations	678,203
Wages and Benefits	2,446,053
Total Operating Expenses	\$4,796,596

2026 Operating Funding Sources: Other Category 3 Programs and Services - Campground Operations



Other Category 3 Programs and Services - Campground Operations: Overview

The UTRCA operates three large, multi-use Conservation Areas: Fanshawe, Pittock, and Wildwood. These sites provide a range of recreational opportunities, including camping and day-use activities, and serve as key locations for public education and the promotion of watershed conservation.

Campground operations across the three Conservation Areas include approximately 1,000 seasonal and 500 overnight campsites, more than 55 kilometres of managed trails, and three major day-use areas. These areas also host numerous community events annually, supporting both recreation and public engagement objectives.

2026 Highlights: Campground Infrastructure Improvements

To support and enhance these services, significant infrastructure investments are being planned, designed or are currently underway, including major upgrades to campground roads and electrical systems, as well as enhancements within our day-use areas. The revitalization of the Watson Porter Pavilion has transformed it into a premier venue for weddings and corporate events within a natural setting.



At Fanshawe Conservation Area, the completion of the Day-Use concept plan will introduce open, accessible green spaces designed to accommodate thousands of visitors each season. In addition, construction is set to begin this winter on the revitalization of the former Lakeview Pavilion. This new development will establish this area as the heart of Fanshawe's day-use experience, featuring new docks for watercraft rentals, a scenic patio and seating area, and additional visitor amenities.

Recognizing the age of much of our existing infrastructure, staff have prioritized comprehensive renewal efforts to ensure our facilities meet the needs and expectations of both current and future visitors—providing excellent value and creating a stronger, more welcoming experience for all to learn and enjoy.

About Us

The Upper Thames River Conservation Authority (UTRCA) is a local watershed management agency that delivers programs and services to protect and manage impacts on water and other natural resources, in partnership with all levels of government, landowners, and many other organizations. The UTRCA promotes an integrated watershed management approach that balances human, environmental, and economic needs.

The UTRCA works in partnership with the 17 municipalities in the Upper Thames River watershed. These municipalities appoint 15 members to the Board of Directors, which sets the UTRCA's overall policy direction and is responsive to local issues and concerns.

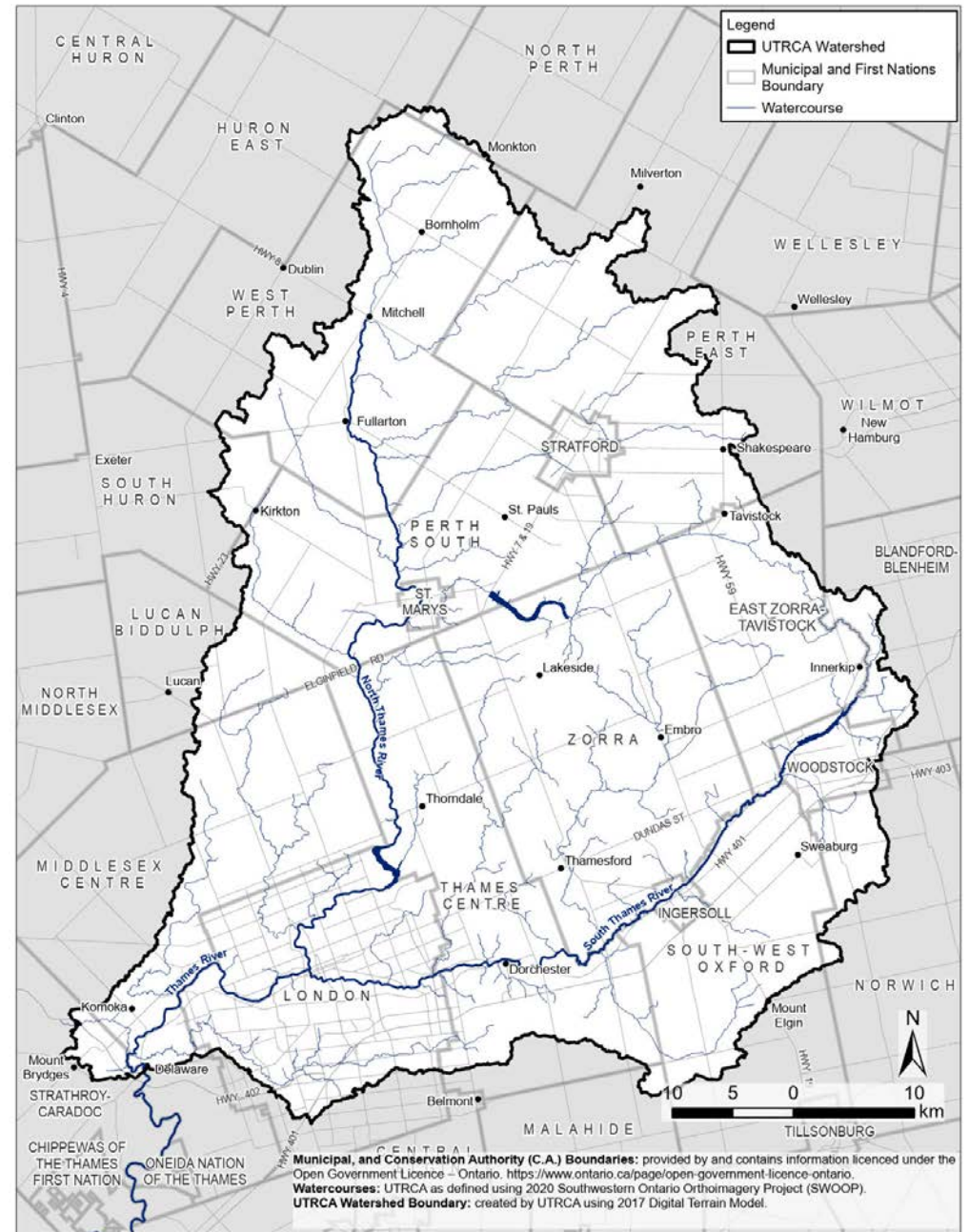
Our Vision, Mission, Values, and Strategic Priorities

Vision: Communities engaged in a healthy, resilient environment.

Mission: To conserve and protect the watershed through science, education, policy, action, and experiences in nature.

Values:

- We model and encourage sustainable, innovative stewardship of the watershed.
- We partner to protect and promote a healthy environment and resilient communities.
- We act with transparency and accountability and root our work in science.



To: UTRCA Board of Directors
From: Joe Gordon, Regulations Coordinator
Date: October 15, 2025
File Number: BoD-10-25-69
Agenda #: 8.1
Subject: Administration and Enforcement – Section 28 Status Report

Recommendation

THAT the Board of Directors receive the Section 28 Status Report for information.

Background

The attached tables are provided to the Board as a summary of staff activity related to Section 28 of the *Conservation Authorities Act* and Ontario Regulation 41/24: Prohibited Activities, Exemptions and Permits. Table 2 covers staff activities and information for the month of September 2025.

Summary of 2025 Permit Activity To-Date (Jan - September):

- **177 permit numbers** have been assigned with **144 of those permits issued**.
- **14** permits have been issued in 2025 where the application was submitted in 2024.
- **9** Hydro One Standard Compliance Permits have been issued.
- **16** Permit Extensions or Amendments have been issued.
- **235** Site Clearances for regulated properties where proposed development was reviewed and determined not to require a Section 28 Permit.

TOTAL Permits In-Progress:

There are currently **35 total permits in progress** where additional information is still required prior to processing the permit application. One (1) permit application number has been closed due to the applicant's withdrawal. There are five (5) permits-in-progress remaining from 2024. 30% of those permits-in-progress are within the City of London.

The following table provides information on ALL permit in-progress in a tally format
Table 1: Permit In-Progress Tracker

YEAR	PERMIT #'S ASSIGNED	MORE INFORMATION REQUIRED	PERMIT ISSUED	HEARING DECISION	INACTIVE* (CLOSED)
2025	177	30	144	0	1
Permits in Progress (Prior Year Submission):					Prior Years
2024	219	5	187	4	23

The **attached Table 2** provides further details of those permits issued in September 2025 and demonstrates compliance with processing timelines required by O. Reg. 41/24 unless otherwise stated.

Recommended by:

Jenna Allain, Manager, Environmental Planning and Regulations

Prepared by:

Joe Gordon, Regulations Coordinator
 Jessica Schnaithmann, Land Use Regulations Officer
 Mike Funk, Land Use Regulations Officer
 Cari Ramsey, Land Use Regulations Officer
 Dave Griffin, Land Use Regulations Officer
 Richard Brewer, Land Use Regulations Assistant
 Carly Sing-Judge, Land Use Regulations Assistant

Section 28 Status Report – Summary of Applications for 2025
Ontario Regulation 41/24

Table 2
Reporting Period: September 2025
[Client Service Standards for Conservation Authority Plan and Permit Review \(CO, Dec 2019\)](#)

Permit #	Municipality	Location	Category	Application Type	Project Description	Application Received	Response Notice	Notification of Complete Application	Permit Issued On	Comply with Timelines	Staff
P150-25	Woodstock	221 Pittock Park Rd - Pittock CA	Development	Major	Replacement Clubhouse Building	19-Aug-2025	26-Aug-2025	15-Sep-2025	17-Sep-2025	YES	Griffin
P153-25	Middlesex Centre	Medway Road (730m east of Hwy 4)	Linear Utility Corridor	Minor	Directional Drill - Install fiber optic cable undercrossing a watercourse & adjacent to wetland	12-Aug-2025	22-Aug-2025	9-Sep-2025	11-Sep-2025	YES	Brewer
P154-25	London	73 Scotchmere Crescent	Development	Routine	Lean-to Patio Cover	26-Aug-2025	4-Sep-2025	4-Sep-2025	5-Sep-2025	YES	Sing-Judge
P157-25	Ingersoll	135 Carnegie St	Development	Major	New Single Family Dwelling	21-Aug-2025	11-Sep-2025	15-Sep-2025	22-Sep-2025	YES	Griffin
P159-25	London	107 Edgehill Crescent	Development	Routine	Replacement Patio	3-Sep-2025	4-Sep-2025	10-Sep-2025	16-Sep-2025	YES	Sing-Judge
A160-25	Perth East	4038 Perth Road 135	Development	Major	Covered Porch/Patio	26-Aug-2025	10-Sep-2025	10-Sep-2025	10-Sep-2025	YES	Griffin
P161-25	London	182 Nicholas Crescent	Development	Major	Rebuilding single-family home	10-Sep-2025	10-Sep-2025	17-Sep-2025	19-Sep-2025	YES	Sing-Judge
P168-25	South-West Oxford	403263 Robinson Rd	Alterations to Wetlands & Watercourses	Routine	Wetland Restoration Project	13-Aug-2025	2-Sep-2025	17-Sep-2025	26-Sep-2025	YES	Griffin
P169-25	London	3225 Dingman Dr & 3226 Westminster Dr	Development	Routine	Fill Removal	17-Sep-2025	23-Sep-2025	30-Sep-2025	30-Sep-2025	YES	Funk

Permit #	Municipality	Location	Category	Application Type	Project Description	Application Received	Response Notice	Notification of Complete Application	Permit Issued On	Comply with Timelines	Staff
P170-25	London	179 Wharncliffe Rd N	Development	Major	Renovation and Addition in the West London potential SPA	10-Sep-2025	12-Sep-2025	18-Sep-2025	19-Sep-2025	YES	Sing-Judge
P171-25	London	128 Empress Avenue	Development	Major	Renovation and Addition in the West London potential SPA	17-Sep-2025	17-Sep-2025	17-Sep-2025	19-Sep-2025	YES	Sing-Judge

To: UTRCA Board of Directors
From: Tracy Annett
Date: October 28, 2025
File Number: BoD-10-25-70
Agenda #: 8.2
Subject: Project Status Updates

Recommendation

THAT the Board of Directors receive the report for information.

Background

To assist the Board with previously discussed items the following status updates are provided. This report is updated and included at each meeting to identify project timelines and expected future reports.

Discussion

The table below provides progress and estimated timelines associated with significant UTRCA projects and items identified by the Board of Directors requesting reports. As the Strategic Plan is completed, work-plans deliverables will also be incorporated into the tables below.

Report Back Items	Planned report or update	Project lead(s)	Status
City of London 2026 Budget Request	September 2025	Tracy & Christine	Complete – Draft initial response in April with additional updates to be provided through 2026 budget development, regular updates to be provided. July 9 th – staff met with City of London Finance staff to share UTRCA budget process. August – Board requested the impacts to City of London Levy. Report provided in September.
Green Leaders Participating Schools	April 2025	Karlee and Brad	Complete – Requested details on Schools participating in Green Leaders Program. Details are provided and included as part of Community Engagement and Events update. Green Leaders event will be held on June 3 rd with several members participating.

Report Back Items	Planned report or update	Project lead(s)	Status
Hazard Mapping Consultation	November 2025	Jenna & Erin	In progress - Hazard Mapping Consultation Thames River in the City of London Report was provided at September Meeting and Presentation in October 2024. Status update provided in April, and August, notification to occur in October, for consideration in November.
Land Options (March 2025, June 2025)	As required	Brent & Tracy	In progress - As requested at the October meeting, report provided March 2025 with a report on options for parcels identified in closed session. Reports to follow as necessary.
Administrative Review / Interim Policies (March 2025)	Quarterly updates Jan-Mar Q1 Apr-June Q2 Jul-Sept Q3 Oct-Dec Q4 Next update at October Meeting	Jenna	In progress - Administrative Review Policy in November 2024 December - Environmental Policy Manual Updates and Interim Response Mechanisms: Discussion Papers 1) Overview and Discussion 2) Wetland Management Policies 3) Access Standards February – Floodplain Freeboard Interim Response (Administrative Review Report in no later than March 31, 2025) First report provided in March with next Quarterly report include April to June at the August meeting, and the July to September report to be provided in October.
Planning and Regulations Policy Updates (March 2024, September 2024, June 2025)	November 2025	Jenna	In progress - Release of new S28 Regulations on Friday February 16th, effective April 1, 2024. May 2024 Meeting included Technical Checklists and S28 Compliance Procedures Staff will continue to develop policies and procedures, and undertake consultation with municipalities, partners, and development groups, etc.
Children's Safety Village (June 2023, February 2024)	April	Teresa & Brent	Complete – Update provided at the April 2025 meeting. Future updates to be included with Day Use Plans.
Retention Policy	January	Tracy & Michelle	Overdue – updated retention policy to be prepared based on a collaborative CA draft. The CA draft has been legally

Report Back Items	Planned report or update	Project lead(s)	Status
			reviewed. Aligning retention policies with integration of Microsoft 365 (file structure, naming conventions, etc.) Currently migrating from GroupWise to Outlook and Microsoft 365. FOI requests have delayed work on the policy.
Cyber Security	January	Tracy Christine Chris	Overdue - Report to F&A – Staff to prepare a report on the current state of cyber security for the organization and any recommendations to improve to be presented to the Finance and Audit Committee at the April meeting, in-camera. Directed staff for future updates. Report to the Board to follow. Information Management/Technology efforts have been focused on migration to Microsoft 365 and the tools for enhanced security
Hydro Plant	TBC	Chris	In Progress – Hydro Plan update was provided to the Board in October 2024. Further investigation to confirm the sizing of power conditioners has been undertaken. Order fulfillment took some time; however, scheduling of installation has been confirmed (and rescheduled).
Security for BOD access to agendas	January	Chris	In progress - Options to ensure secure access to agenda packages for Board Members. Staff are meeting with other CA clerks and other Agencies to understand options to utilize M365 tools to distribute Agendas, Minutes and Closed Session items.
UTRCA Asset Management Plan	As required	Brent & Christine	In progress - Groups of Assets e.g., Natural Hazard Infrastructure, Fleet, Facilities etc. Regular progress reports expected. (Note* suggested to add graphics similar to those used by the City of London in their asset management plans to identify overall condition of asset) Asset Management Policy – Approved January 2024, Updated in May 2025 regular updates to be provided as asset classes are undertaken.
Land Tenant Program Update	As required	Brent	In progress – Ongoing status of land tenant program, in-camera. Report

Report Back Items	Planned report or update	Project lead(s)	Status
(Last update provided November 2024, June 2025)			provided. Update provided in October. Verbal in-camera update in November and report in June. Future update as required.
Phosphorus Reduction Program	June	Tatianna	Complete - Staff to provide a future update report on program uptake.

Definitions

Progress	Timeline
Not started	indicate project initiation date
In progress	anticipate completion date
Complete	date completed
Overdue	expected completion date and reasons for the delay
On Hold	other circumstances

Summary

The summary provided is intended to help track items requesting report updates to the Board and project updates. It is noted that items may be shifted to accommodate the number of agenda items, staff workload and board meeting schedules.

Recommended by:

Tracy Annett, General Manager

To: UTRCA Board of Directors
From: Brent Verscheure, Manager, Lands, Facilities and Conservation Areas
Date: October 28, 2025
File Number: BoD-10-25-71
Agenda #: 8.3
Subject: 2026 Rental House Rates

Recommendation

THAT the Board of Directors receive the report for information.

Background

Each year the Ontario Government announces the Provincial Rent Increase Guideline. The annual Rent Increase Guideline is the maximum percentage by which a landlord can increase the monthly rent for existing residential tenants without approval of the Landlord and Tenant Board.

The rent increase guideline for 2026 is 2.1% as outlined in the attached table. Past rental rates have also been included for information. Residential increase guidelines are released under the auspices of the Ontario Landlord and Tenant Board, pursuant to the Residential Tenancies Act (RTA). As such, the UTRCA rate increase follows the RTA guidelines.

Prepared by:

Ben Dafoe, Properties Superintendent

Recommended by:

Brent Verscheure, Manager, Lands, Facilities and Conservation Areas

House Location (and Name)	Municipal Area	2023 Monthly Rental Fee	2024 Monthly Rental Fee	2025 Monthly Rental Fee	2026 Monthly Rental Fee (2025+2.1%)
#1 Wildwood Conservation Area (Lang House)	Township of Perth South, Downie Ward	\$734.00	\$752.00	\$770.00	\$786 (\$770+\$16)
#2 Glengowan Area (Wood House)	Township of Perth South, Blanshard Ward	\$745.00	\$763.00	\$782.00	\$798 (\$782+\$16.00)
#3 Glengowan Area (Simpson House)	Township of Perth South, Blanshard Ward	\$121.00	\$124.00	\$127.00	\$130 (\$127+\$3)
#4 Glengowan Area (Crinklaw House)	Municipality of West Perth, Fullarton Ward	\$769.00	\$788.00	\$807.00	\$824 (\$807+\$17)

To: UTRCA Board of Directors
From: Joe Gordon, Regulations Coordinator
Date: October 15, 2025
File Number: BoD-10-25-72
Agenda #: 8.4
Subject: Administrative Review Officers (ARO) Discretionary Policy Decisions – Quarterly Report

Recommendation

THAT the Board of Directors receive the ARO Quarterly Report for information.

Background

At the November 2024 Full Authority meeting the Board of Directors carried a motion to authorize the Administrative Review Officers (ARO), being the General Manager and the Manager, Environmental Planning and Regulations, to exercise discretionary decision-making regarding certain policies within the Environmental Planning Policy Manual (revised 2017), on an interim basis and that this discretionary decision-making be limited to wetland management policies and certain floodplain management policies relating to dry access requirements.

Additional authorization for consideration of floodplain freeboard areas was included in the policies for ARO discretionary decision-making at the February 2025 Full Authority meeting.

As part of the Board authorizations, staff were directed to report back to the Board on a quarterly basis summarizing the instances and outcomes associated with the ARO use of interim authority.

A combined total of 17 development applications has been endorsed by the ARO's and previously reported to the Board in March and August of 2025.

The following provides a summary of the ARO discretionary policy decisions that have been considered and endorsed since the second quarterly report.

Wetlands – Removal, Compensation and/or Off-setting

Contrary to existing prohibitive wetland policy #3.2.6(2), a total of **one (1)** Development Application has been endorsed by ARO since the last quarterly report for proposed development within a wetland where demonstration has been provided to staff satisfaction that there will likely be no impact upon the control of natural hazards:

- One (1) application relates to partial removal or alterations of wetlands with proposed onsite compensation/off-setting.

There have been no additional applications for this quarter considered by ARO for development relying upon safe access or within the floodplain freeboard area.

Outcomes

The discretionary ARO decisions to date have provided the necessary support and guidance for staff to work collaboratively with the associated municipality and proactively advance appropriate development applications through the municipal planning process.

These ARO decisions to date have supported staff's position on proposed development where through satisfactory technical studies have demonstrated that the provincial minimum standards have been met and/or impacts of development upon the control of natural hazards are minor or negligible. The discretionary policy decisions provide the necessary certainty to staff that a Section 28 Permit can be issued at the staff level after completion of the planning approval process.

This interim process has eliminated the prior challenges for staff providing regulatory and advisory comments on planning and development applications that are generally supported by staff and the municipality but has been complicated by existing UTRCA prohibitive policies with no flexibility for consideration of support based on the site-specific considerations and technical aspects.

This process has also reduced the necessity of scheduling hearings for the sole purpose of addressing non-compliance with policy where staff is supportive of the development and where the requirements of provincial policy and the Section 28 regulation have ultimately been met.

These examples will be considered when developing policy updates to the new Planning and Regulations Policy Document.

Recommended by:

Tracy Annett, General Manager / Secretary Treasurer (ARO)

Jenna Allain, Manager, Environmental Planning and Regulations (ARO)

Prepared by:

Jenna Allain, Manager, Environmental Planning and Regulations

Joe Gordon, Regulations Coordinator

To: UTRCA Board of Directors
From: Teresa Hollingsworth, Manager, Community and Corporate Services
Date: October 20, 2025
File Number: BoD-10-25-73
Agenda #: 8.5
Subject: Funding Proposals - Update

Recommendation

That the Board of Directors receives this report for Information

Background

UTRCA staff actively seek resources to support the Authority’s programs and services by developing partnerships and pursuing grant and contract funding. The chart below provides an overview of successful funding applications, employment programs that contribute to program delivery, ongoing projects that have secured support, and examples of unsuccessful applications.

Funder / Submission to:	By / From Unit(s):	Purpose of the funding	Funding Received
Awarded During 2025			
Environment and Climate Change Canada	Integrated Watershed Management	Thames Watershed Reptile Recovery	2025/26: \$40,000; 26/27 \$40,000; 27/28 \$40,000
Flood Hazard Identification and Mapping Program Natural Resources Canada	Water and Information Management Submitted 2024 Approved/In Progress	Collection of field survey data to support building of hydraulic and hydrologic flood models. Includes hiring 4 seasonal field surveyors for 2024 to 2027. 50-50 funding with total project cost of \$750,00 and funding of \$350,000.	2024- 2027 \$350,000
Conservation Ontario	Integrated Watershed Management	Support climate resilient stewardship practices	2025-2026 \$105,000
Health Canada	Integrated Watershed Management	Collection of surface water samples for pesticides analysis in Upper Thames River watersheds in 2025	April 1, 2025- Feb 28, 2026 \$25,000
Nature London	Lands, Facilities and Conservation Areas	Kilally Meadows ESA Tall Grass Prairie Species at Risk Turtle Education Program	2025 – 2028 \$3,000/year for 4 years \$2,000/year for 4

Funder / Submission to:	By / From Unit(s):	Purpose of the funding	Funding Received
	Community Education		years
Anonymous Donor	Lands, Facilities and Conservation Areas Community Education	Meadowlark Meadow at Fanshawe CA Hemlock Woolly Adelgid New Canadian Program Development	2025- 2029 \$4,000/year for 5 years 2025-2027 \$2,000/year for 3 years 2025 \$7,700
TD Friends of the Environment	Community Partnerships	2026 London- Middlesex Children's Water Festival	\$11,800
Employment Programs			
Employment and Social Development Canada Canada Summer Jobs Program	Community Partnerships Lands, Facilities and Conservation Areas Integrated Watershed Management Environmental Planning and Regulations	12 positions in application, 11 positions approved 8 weeks each Trails Management Field Assist Events & Cust Svc Representative – Fanshawe (x2) Wildlife Field Assistant Species at Risk Field Assistant Wildlife Resources Field Assistant Community Programs Assistant Watershed Field Assistant Project manager assistant Planning & Data Technician Conservation Area Maintenance – Pittock Events & Cust Svc Representative – Wildwood – Not approved	\$60,939
Western University	Community Partnerships	Masters of Environmental Sustainability Summer Student 16 weeks	\$8,650
Ivey Business School	Community Partnerships Lands, Facilities and Conservation Areas	Ivey Business School Intern – Business Plans for the Conservation Areas - 16 weeks	\$11,200
In Progress			
Ministry of Environment, Conservation and Parks	Community Partnerships Lands, Facilities and Conservation Areas Integrated Watershed	Wetland enhancement and restoration projects include invasive species removal and tree planting in Elice Swamp, private landowner wetland enhancement and restoration at Brick Pond and Cedar Creek.	\$215, 000 in 2026

Funder / Submission to:	By / From Unit(s):	Purpose of the funding	Funding Received
	Management		
Flood Hazard Identification and Mapping Program Natural Resources Canada	Environmental Planning and Regulations Unit	Flood Hazard Mapping Public Consultation	2024-2028 \$364,000
Green Municipal Fund – Growing Canada’s Community Canopies	Community Partnerships	Partnership with the Town of Ingersoll to plant trees in under-used park spaces to increase tree cover and mitigate climate change	\$143,950
Birds Canada	Community Partnerships	Window stickers for the former Children’s Safety Village to prevent bird-window collisions.	\$5,000
Enhancing Access to Spaces for Everyone	Lands, Facilities and Conservation Areas	Project to improve accessibility at the Watson Porter Pavilion	\$60,000
Ongoing Contracts		Continuing into 2026 and Beyond	
Canada Water Agency Great Lakes Freshwater Ecosystem Initiative	Integrated Watershed Management	Lake Erie Precision Conservation Projects Prevent Toxic and Nuisance Algae	\$5 M/year 2025-2028
Canada Water Agency Great Lakes Freshwater Ecosystem Initiative Innovation Stream	Integrated Watershed Management	Funding to support innovative projects in the watershed that demonstrate the effectiveness of BMPs and knowledge gaps in research relating to phosphorus reduction efforts in the watershed	\$250,000 / year 2026-2028
Canada Nature Fund Aquatic Species at Risk	Integrated Watershed Management	Creating, monitoring, restoring, and enhancing habitat for aquatic SARA-listed or at-risk COSEWIC-assessed species of the Upper Thames.	Yr 3: 2026 \$138, 500
ECCC CNF (SAR turtle and snake)	Integrated Watershed Management	Increase SAR turtle and snake numbers, work toward population viability into the future, and to positively impact a large number of SAR reptiles through habitat restoration	YR 2 2025/26: \$42,000

Funder / Submission to:	By / From Unit(s):	Purpose of the funding	Funding Received
Ontario Ministry of Agriculture, Food and Agribusiness	Integrated Watershed Management	Stewardship projects, demonstration sites, monitoring and outreach- BMPs that reduce nutrients and improve soil health	\$217,700 2025-2027
EcoAction	Community Partnerships	Oxford County Riparian Enhancement Project – Riparian tree planting, wetland building, pollinator habitat, erosion control	\$85,100 over 2+ years 2024 - 2026
EcoAction	Community Partnerships	Medway & Dorchester Watershed Enhancement – Riparian tree planting, live staking, cribwall construction, aquatic planting	\$70,530 over 2+ years 2024- 2026
Ministry of Environment, Conservation and Parks (MECP)	Integrated Watershed Management	Shared Waters – Steering and First Nations Committee support, public consultation	\$255,000 2024 to Feb 2026
Ministry of Environment, Conservation and Parks (MECP)	Community Partnerships	Green Infrastructure for Stormwater - Installation of additional projects, hosting professional development opportunities	\$225,000 2024 to Feb 2026
Unsuccessful			
Federal Economic Development Agency for Southern Ontario	Lands, Facilities and Conservation Areas	Creating green and sustainable tourism	\$200,000
Environment and Climate Change Canada	Community Partnerships	Support Public Engagement through Community- based science Development of a volunteer program and 3 community science programs	\$942,866 over 4 years

Recommended by:

Teresa Hollingsworth, Manager, Community and Corporate Services

To: UTRCA Board of Directors
From: Brent Verscheure, Manager, Lands, Facilities and Conservation Areas
Date: October 28, 2025
File Number: BoD-10-25-74
Agenda #: 8.6
Subject: Fanshawe Conservation Area, Day-Use Concept Planning

Recommendation

THAT the Board of Directors receive the report for information.

Background

The day-use area at Fanshawe Conservation Area (FCA) contains infrastructure that is nearing or beyond the end of its operational life and requires replacement. To address this, the Upper Thames River Conservation Authority (UTRCA) has contracted with Ron Koudys Landscape Architects (RKLA) to develop a comprehensive greenspace concept plan for phased infrastructure replacement and enhancement. The plan aims to improve the visitor experience, support outdoor recreation and environmental education, showcase the work of the Conservation Authority, and increase opportunities for revenue generation.

A holistic greenspace concept plan ensures that future upgrades are strategically aligned and contribute to a long-term vision for FCA. In summer 2025, the UTRCA in partnership with Ivey Business School funded an internship position to examine revenue generation at Fanshawe Conservation Area and to support the development of the concept plan, with a focus on enhancing visitor services and overall user experience.

Discussion

In Spring 2025, RKLA facilitated design charrettes and input sessions with UTRCA staff, gathering valuable feedback that has played a key role in shaping the design for the FCA day-use area. This collaborative process has helped advance high-level strategic goals which will inform capital infrastructure planning and address key operational considerations. The input gathered has ensured a design that is both functional and efficient, enhances the site's identity, and supports long-term operational sustainability.

Key improvements incorporated into the draft concept plan for the FCA day-use area reflect a strategic focus on enhancing visitor experience, accessibility, and recreational infrastructure to better support operational goals and Conservation Authority initiatives. These include:

Lakeview Pavilion

The Lakeview Pavilion is envisioned as the central hub of the FCA day-use area. Customer service staff will be stationed within the building to provide visitor information, sell

merchandise, and operate an expanded watercraft rental program that has been limited due to the current logistics. Renovations to both the pavilion and its patio would help create an inviting space for visitors to relax and enjoy the surrounding amenities and view.

Watercraft Rentals

A revitalized shoreline in front of the Lakeview Pavilion could serve an expanded watercraft rental program, which would include an accessible passive watercraft launch and seating area by the water.

Accessibility

In late 2024, the Rick Hansen Foundation completed an accessibility audit of the FCA day-use area. The recommendations from this audit have been thoughtfully integrated into the open space planning and will play an integral role throughout the implementation process. Well-defined parking areas located near key facilities, along with clear pedestrian pathways that connect key spaces, are examples of how FCA is working to improve accessibility across its infrastructure and green spaces.

Engagement and Consultation

Draft concept drawings for the FCA greenspace plan (see Figure 1) will be made available for public consultation in the coming weeks. Feedback from the public and key interest holders will be carefully considered to further refine the conceptual design before the planning phase is finalized. Project information and draft concept plans will be made available on our website and the UTRCA engagement platform, and targeted social media campaigns will be launched to raise awareness and encourage public participation through a brief online survey. For individuals with questions or those wishing to provide more detailed input or engage in person, UTRCA staff will be available to respond through designated contact channels.

Summary

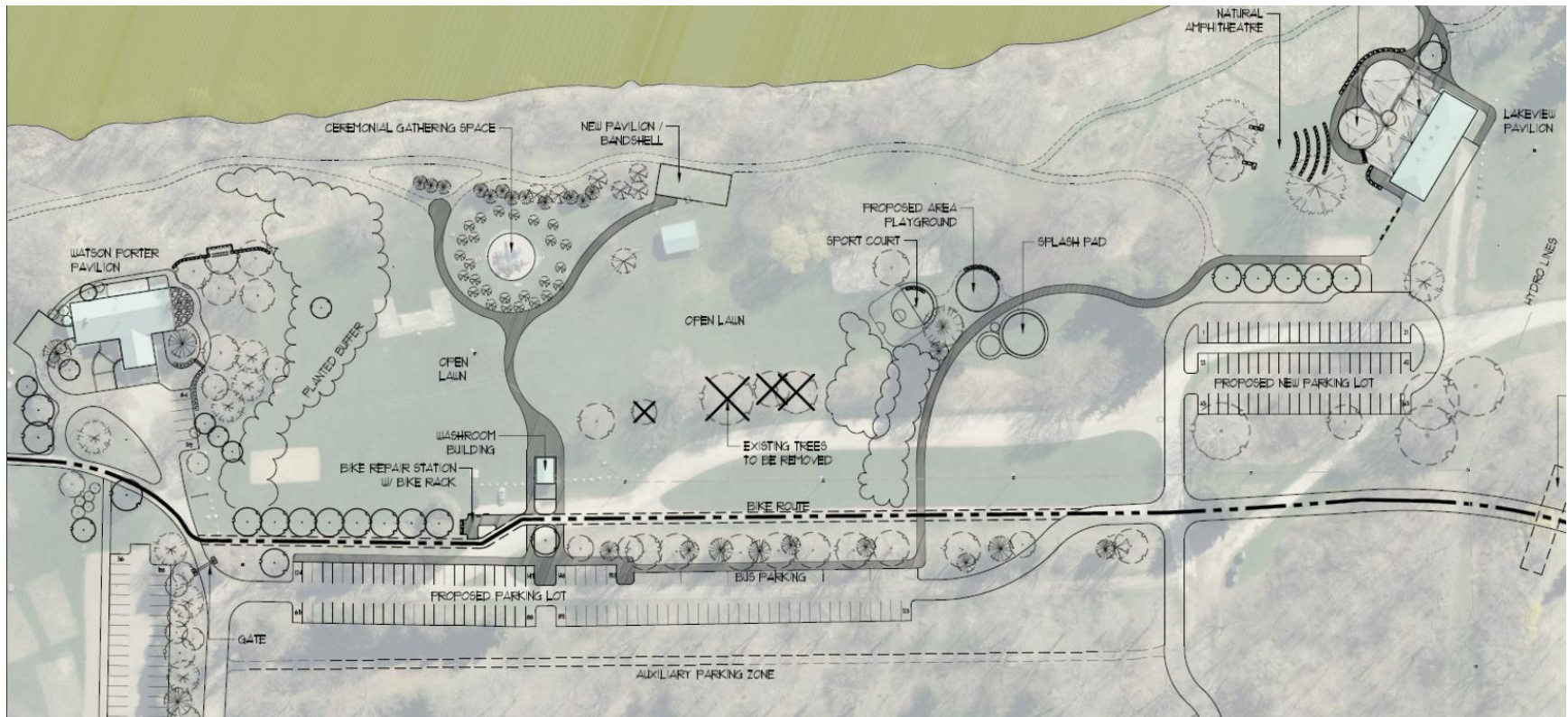
Following staff input and collaboration with Ron Koudys Landscape Architects (RKLA), the UTRCA has developed comprehensive draft concept drawings for the Fanshawe Conservation Area (FCA) day-use area. These plans align with long-term strategic goals while addressing key operational considerations. With the initial draft concepts now complete, the UTRCA is preparing to move into public consultation, which will help refine the vision, confirm priorities, and guide the development of future projects identified within the plans.

Prepared by:

Graeme Shaw, Project Manager

Recommended by:

Brent Verscheure, Manager, Lands, Facilities and Conservation Areas



Fanshawe Conservation Area Day-Use Concept Plan

To: UTRCA Board of Directors
From: Michelle Viglianti, Administrative Assistant
Date: October 28, 2025
File Number: BoD-10-25-75
Agenda #: 9.1
Subject: Finance and Audit Committee – 09-25 Decisions

Recommendation

That the Board of Directors receive the report for information.

Background

The Finance and Audit Committee met on September 23, 2025. The Committee meeting package can be found on the [Upper Thames River Conservation Authority Website](#).

Recommendations and Decisions 09-25

The Committee discussed and passed the following motions at their September 23rd meeting.

5.1 Financial Information that Belongs to the Authority and has Potential Monetary Value – 2025 Audit Planning Letter

The Committee heard and received a presentation of the 2025 audit plan in closed session from the Authority's audit firm Seebach and Company.

Mover: Paul Mitchell

Secunder: Harj Nijjar

THAT the Finance and Audit Committee receives the Audit Plan.

Carried.

Prepared by:

Michelle Viglianti, Administrative Assistant

Recommended by:

Tracy Annett, General Manager