

Board of Directors

Upper Thames River Conservation Authority



Ingersoll Park Naturalization and
Riparian Enhancement Project Launch

UPPER THAMES RIVER
CONSERVATION AUTHORITY

Upper Thames River Conservation Authority Board of Directors' Meeting Agenda – October 2026

Date: October 6, 2026

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

- 4.1. Presentation by Davin Heinbuck, Project Executive, Western Lake Erie Regional Conservation Authority

5. Administrative Business

- 5.1. Approval of Minutes of Previous Meeting: August 25, 2026 and September 15th, 2026
- 5.2. Business Arising from Minutes
- 5.3. Correspondence

6. Reports – For Consideration

- 6.1. 2027 Fees Policy and Fees Schedule – BoD-26-10-65
- 6.2. 2027 Municipal Apportionment Methods – BoD-26-10-66
- 6.3. 2027 Final Draft Budget – BoD-26-10-67
- 6.4. Approval of the Thames River Regulated Area Map Update, Delaware Study Area, and South Thames River Regulated Area Map Update – BoD-26-10-68

7. Reports – In Camera

- 7.1. Position, Plan or Instruction to be Applied to Negotiations – Fanshawe Land Lease Program Update – BoD-26-10-69
- 7.2. Advice that is Subject to Solicitor-Client Privilege – Transition Committee Confidentiality Undertaking – BoD-26-10-70

8. Reports – For Information

- 8.1. Western Lake Erie Regional Conservation Authority (WLERCA) Updates – BoD-26-10-71
- 8.2. Rental House Rates – BoD-26-10-72
- 8.3. Administration and Enforcement – Section 28 Status Report – BoD-26-10-73
- 8.4. Project Status Update – BoD-26-10-74
- 8.5. [Thames River Current – September Edition](#)

9. Reports – Committee Updates

- 9.1. Finance and Audit Committee
- 9.2. Hearing Committee

10. Notices of Motion

11. Chair's Comments

12. Member's Comments

13. General Manager's Comments

14. Adjournment

To: UTRCA Board of Directors
From: Tracy Annett
Date: October 6, 2026
File Number: BoD-26-10-65
Agenda #: 6.1
Subject: 2027 Fees Policy & Fee Schedules

Recommendation

THAT the proposed revisions to the Fees Policy and 2027 Fee Schedules be approved by the UTRCA Board of Directors for implementation beginning January 1, 2027.

Background

The Upper Thames River Conservation Authority (UTRCA) approved the Fees Policy in 2019. In keeping with Board direction, UTRCA charges fees for its services on a cost-recovery basis and the benefit received by the applicant from specific types of services. The policy states the following:

This Fee Policy & Schedules will be reviewed annually by the UTRCA Management Team, in conjunction with the annual budgeting process. The Management Team will seek information regarding fees, from various sources, as identified in the process and public notification section above; prepare a proposed revised Fee Schedule with a report to members regarding recommendations. The Board of Directors shall receive and make recommendations as to the proposed Fee Schedule.

Upon annual review, only minor policy edits have been made for clarity, as highlighted in the attached.

Fee Schedules

Consistent with policy, an annual review of fee schedules for each program area has been undertaken. Where no changes have been made, the column name reflects the 2027 Fees. Where changes have been identified, both the 2026 and 2027 fees are provided for comparison purposes. Details regarding fee schedule revisions have been outlined below.

Planning and Regulations Fees

UTRCA's Environmental Planning and Regulations Unit typically updates the fee schedules every year to keep pace with cost-of-living and other initiatives, and to ensure

a sustainable revenue source and high level of service. However, a direction from the Minister, received March 10, 2026, stated the following:

“The purpose of this Direction, which is effective from March 10, 2026, to February 28, 2027, is to require a conservation authority not to change the amount of the fee it charges or the manner in which it determines the fee for any program or service related to reviewing and commenting on planning and development related proposals or land use planning policies, or for permits issued by conservation authorities. This Direction is intended to support less costly approvals in order to help increase housing supply and affordability in Ontario.”

Since this Direction is extended until after the proposed conservation authority consolidation date of February 1st, 2027, no increases to UTRCA planning, permitting or technical review fees are currently proposed. We will await further direction from the Province, the transition committee and/or the new WLERCA Board of Directors, before proceeding with any future changes to these fees. As such, no fee changes have been proposed, and a comparison column has not been included in the schedule.

Conservation Areas

Conservation Areas fees are reviewed annually by unit staff. The criteria used in establishing fees include the potential impact on, or opportunity to support, organizational objectives, anticipated operational expenses that will be incurred impacting the overall budget and comments and feedback from Conservation Area users and interest groups. Market comparisons with similar operations and opportunities within the industry, including current trends, are also undertaken. As part of the annual fee setting process, staff also review operational policies related to the various programs and services offered within the Conservation Areas.

As part of the annual review of Conservation Areas fees and policies, Fanshawe CA staff have included an off-season rental fee for the Watson Porter Pavilion. With recent interior and exterior renovations complete, and an automated gate system installed spring 2026, the pavilion will be available for rentals from December through March, subject to staffing.

During fall 2026, renovations will also take place at the Lakeview Pavilion in the Fanshawe CA day-use area. Upon completion, the pavilion will serve as an activity hub in the day-use area and will be home to our canoe/kayak rental program and provide various other amenities. The Lakeview Pavilion will also be available for reservation by community partners and agencies, and new fees have been proposed for these activities. In addition to these changes, staff reviewed new administrative initiatives and policies consistent with practices at neighboring and comparable Conservation Areas.

Continued planning and implementation of Conservation Area infrastructure improvements is well underway, with significant capital projects anticipated to continue through 2027. Aligned with and informed by campground and day-use greenspace planning, the completion of these capital improvements will enhance the UTRCA's ability to remain competitive within the sector and to support appropriate fee adjustments for the programs and services offered within our Conservation Areas.

Forestry

The 2027 forestry fee schedule reflects nursery supplier charges, ensuring recovery of costs tied to stock availability and pricing.

Environmental Education Programs

The per student fee and the minimum per group fee have not been changed from those charged in 2026. These changes reflect the intention to balance cost recovery while at the same time keeping pricing competitive. In the 2026/27 program school year, the Flooding STEM education program will be available for individual teachers to reserve for their classes. This program was previously only available through agreements and bookings made by the Boards of Education. As such, the fee schedule has been updated to reflect this change.

Land Management - Hunting

Land Management staff conduct an annual review of the UTRCA hunting program and adjust fees based on user feedback, demand, operational requirements, and program costs. For 2027, staff propose maintaining the hunting fee at \$90, with no increase. This approach reflects recent user feedback, lower demand for hunting opportunities, and consideration of current program operating costs.

As part of the annual review, staff also compare fees and program practices with similar hunting programs offered by other Conservation Authorities and review operational policies and administrative requirements. The Hunting Team incorporates applicable changes to Ministry of Natural Resources and Forestry (MNRF) regulations and updates UTRCA policies, admission agreements, terms and conditions for written permissions, GIS maps, and related fees as required. Updated program information is made available to users through the UTRCA website and printed materials.

Summary

The fee increases proposed reflect minor increases to account for inflation or costs associated with program delivery. The proposed increases are consistent with the UTRCA's fees policy.

Recommended by:

Tracy Annett, General Manager

Prepared by:

Jenna Allain, Manager, Environmental Planning and Regulations
Brent Verscheure, Manager, Lands, Facilities and Conservation Areas
Teresa Hollingsworth, Manager, Community and Corporate Services
Tatianna Lozier, Manager (Acting), Integrated Watershed Management

Attachments:

Upper Thames River Conservation Authority Fees Policy & UTRCA Fee Schedules

Upper Thames River Conservation Authority

Fees Policy

Approved by the Upper Thames River Conservation Authority Board of Directors, November 26, 2019, and amended on October 26, 2022.

- Fee Schedules revised November 24, 2020; effective January 1, 2021; amended May 25, 2021.
- Fee Schedules revised November 23, 2021; effective January 1, 2022; revised June 28, 2022; effective July 1, 2022.
- Fee Schedules revised November 22, 2022; effective December 31, 2022
- Schedule 3: Forestry Services Fees revised September 26, 2023; effective September 26, 2023.
- Fee Schedules revised November 28, 2023; effective January 1, 2024.
- Fee Schedules revised December 16, 2025; effective January 1, 2026.
- Proposed Schedules revised October 6, 2026; effective January 1, 2027.

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Upper Thames River Conservation Authority Fees Policy

This Fees Policy was approved by the Upper Thames River Conservation Authority (UTRCA) Board of Directors, November 26, 2019, and amended on October 26, 2022.

Basis

Amendments to the Conservation Authorities Act were undertaken in 2020 to clarify the programs and services that conservation authorities (CAs) deliver. In 2021, O. Reg. 686/21 Mandatory Programs and Services provided additional clarity regarding the programs and services that CAs are required to provide. In April 2022, the Minister released Policy: Minister's list of classes of programs and services in respect of which conservation authorities may charge a fee ("Minister's List"). CAs may only charge a fee for a program or services that it provides if it is set out in the Minister's List. The Minister's List identifies that CAs may charge a fee for mandatory, municipal, and other programs and services where the user-pay principle is appropriate.

The Minister's List replaces the 1997 Policies and Procedures for the Charging of Conservation Authority Fees which was approved by the Minister of Natural Resources and Forestry. The new Minister's List comes into effect on January 1, 2023.

This policy document is intended to fulfill the requirements for each CA to adopt a written policy with respect to the fees it charges for the programs and services it provides.

The attached Fee Schedules are based on the user-pay principle. The fees and revenues generated are designed to assist with recovering the costs associated with administering and delivering the services on a program basis. Fees take into account estimated staff time, travel, and materials costs to provide the service, but do not exceed the cost of the service.

Legislative Framework

On January 1, 2023, the Conservation Authorities Act will be amended by enacting section 21.2 (1)-(12) "Fees for Programs and Services." Subsection (1) enables the Minister to determine the classes of programs and services in respect of which a CA may charge a fee. Subsection (2) requires the Minister to publish a List in a policy document. CAs may only charge a fee for a program or service that it provides which falls within this list.

Under the Conservation Authorities Act, programs and services delivered by CAs include:

- **Mandatory programs and services.** Mandatory programs and services that the conservation authority is required to provide [see 21.1 for further details]. These services are further defined in O.Reg. 686/21: Mandatory Programs and Services and may be funded by provincial grants, other sources, municipal apportionment and/or conservation authority self-generated revenue (e.g., user fees) where the user-pay principle is appropriate.
- **Municipal programs and services.** Programs and services that an authority agrees to provide on behalf of a municipality under a MOU or agreement [see 21.1.1 for further details]. The program or service may be funded by the municipality or by other funding mechanisms (e.g., user fees where the user-pay principle is appropriate) as per the MOU or agreement.

- **Other programs and services.** Programs and services that an authority determines are advisable to further the purposes of the Act [see 21.1.2 for further details]. The program or service may be funded by the municipality or by other funding mechanisms (e.g., user fees where the user-pay principle is appropriate) as per the cost apportioning agreement and the Minister's List.

Policy Direction

When updating existing fee schedules or establishing new fees, the following policy direction will be considered:

- 1) Fees need to be set with regard to legislative requirements and ability to sustain programs, and be based on a user-pay philosophy;
- 2) Fee increases should include inflation;
- 3) Fees must not exceed the costs of delivering the services;
- 4) Refunds of fees may carry an administrative cost/penalty;
- 5) Fees are reviewed at least annually and regular adjustments to fees are desirable;
- 6) Fee schedules are approved on an annual basis to inform the following year's budget.

Exemptions and In-Kind Services

The Authority may waive fees for non-profit conservation groups contributing to the protection and restoration of the natural environment. Examples include but are not limited to: Ducks Unlimited, Nature Conservancy of Canada, Ontario Federation of Anglers and Hunters, and various "Friends of" watershed groups.

In addition, in-kind technical services are routinely provided by the Authority to assist non-profit conservation groups. Technical services may be required for non-profit groups that do not have qualified professionals or funding to acquire the expertise to undertake projects that further achieve the environmental targets of the Authority.

Process and Public Notification

When developing and establishing fees, the Authority also considers the fees of Conservation Authorities offering the same level of service and technical advice, fees set by neighbouring Conservation Authorities, fees charged by local municipalities and agencies, and fees charged by the private sector for similar services.

Fees account for estimated staff time, travel, equipment, and material costs plus a reasonable charge to cover administration of the program, which normally includes an allocation for shared corporate services.

This Fees Policy has been established by the UTRCA Board of Directors and is administered and applied by UTRCA staff. The Management Team in consultation with the General Manager may waive or reduce fees under extenuating circumstances.

The public will be notified of any proposed increases or revisions to a fee schedule by way of posting a notice on the UTRCA website that the fee schedule will be reviewed on an identified date at an open meeting of the Authority's Board of Directors.

Implementation

While cost recovery is a requirement for certain services noted above, the Authority considers other factors when setting fees, such as fees of neighbouring Conservation Authorities, the nature and level of fees charged by local municipalities for related services, and, in some cases, the value of similar services provided by the private sector. It should also be noted that for some circumstances and programs, an attempt to charge a fee that would provide complete cost recovery is not feasible due to inability to pay and would result in reduced demand for the service, e.g., school education programs.

1. Planning and Regulations (Section 28 Permit Fees, Planning Act, and Technical Reviews)

The UTRCA administers its fee program for Planning and Regulations to achieve a partial cost recovery to-date for the plan review function. The program aims to achieve a 50-50 user fee to levy ratio to represent the maximum reliance on user fees in order to safeguard the planning and regulations program and its services against economic volatility and subsequent budgetary uncertainty. It is also intended to reflect that significant effort and resources are used for pre-consultation related to activities, proposals, and inquiries prior to application submissions as well as compliance activities. The fee schedules are based on the complexity of the application and technical review required, which influences the staff time and resources needed for the review.

Administration may consider the following issues and data, where relevant, to revise the fee schedules:

- Analysis of trends in workload changes as a result of shifts in the development market and types of applications;
- Consultation with developers/municipalities about work effort, new planning/legislative requirements, and streamlining;
- General overview of status of cost recovery;
- Statistics related to number of applications and annual changes, where required;
- Level of service/review expectation for processing timing;
- Areas of improvement for level of service/staffing demands;
- Cost cutting measures as required;
- Reserve fund requirements;
- Identification of specific/specialized municipal requirements;
- Trends in legal costs associated with appeals to the Ontario Land Tribunal and other legal services.

The UTRCA's objective is to provide an effective and efficient delivery of services consistent with the Client Service Standards for Conservation Authority Plan and Permit Review, endorsed by Conservation Ontario Council, June 24, 2019.

Exemptions to the application of these fees include:

- Non-profit conservation groups contributing to the protection and restoration of the natural environment. Examples include but are not limited to: Ducks Unlimited, Nature Conservancy of Canada, Ontario Federation of Anglers and Hunters;
- UTRCA for permit applications, Planning Act applications, inquiries, and site assessments.

2. Conservation Areas Fees

Conservation Areas fees are reviewed annually by Conservation Areas Unit staff. The criteria used in establishing fees include the;

- Potential impact on or opportunity to support organizational objectives;
- Anticipated operational expenses that will be incurred impacting the overall budget;
- Comments and feedback from Conservation Area users and interest groups;
- Comparison with similar operations and opportunities within the industry, including current trends.

As part of the annual fee setting process, staff also review operational policies related to the various programs and services offered within the Conservation Area. Refund policies are included in this review and adjusted as necessary to ensure consistency with market comparators. Information pertaining to these policies is shared on our websites as well as available in print. Seasonal campers receive an electronic copy of both the fee schedule and applicable policies annually.

During our annual review of Conservation Areas (CA) fees and policies, Fanshawe CA staff considered the introduction of an off-season fee for the Watson Porter Pavilion. With the recent interior and exterior renovations, and the implementation of an automated gate system in spring of 2026, the Watson Porter Pavilion will be available for rental through the months of December to March.

During fall of 2026, renovations will also take place at the Lakeview Pavilion in the Fanshawe day-use area. Upon completion, the pavilion will serve as an activity hub in the day-use area and will be home to our canoe/kayak rental program and provide other amenities. The Lakeview Pavilion will also be available for reservation by community partners and agencies, and new fees have been proposed for these activities. In addition to these changes, staff reviewed new administrative initiatives and policies consistent with practices at neighboring and comparable Conservation Areas.

Continued planning for and implementation of Conservation Area infrastructure improvements is well underway, with significant capital projects anticipated to continue through 2027. Aligned with and informed by campground and day-use greenspace planning, the completion of these capital improvements will enhance the UTRCA's ability to remain competitive within the sector and to support appropriate fee adjustments for the respective programs and services offered within our Conservation Areas.

3. Forestry Services Fees

Fees for trees and services are reviewed and updated annually. An attempt is made to balance user fees with program costs while trying to maintain and, over the long term, expand natural areas according to the Strategic Plan. It must be noted that without cost-sharing opportunities such as the Clean Water Program, 2 Billion Trees Program, **Resilient Agricultural Landscape Program**, **Phosphorus Reduction Program** and others, the program would not be sustainable (i.e., tree numbers planted would drop considerably).

The cost of providing these services is based on the following principles:

- Tree costs are based on wholesale tree costs dependent on individual stock items. A mark-up is applied to cover costs associated with tree delivery and storage requirements;
- Planting fees for both machine planting and hand planting are based on staffing and equipment costs;
- Where the UTRCA is asked to replant areas to comply with court orders (e.g., Woodlands Conservation By-Law, CA Act Permit requirements) or offsetting projects, the fees charged reflect full cost recovery.

4. Community Education Program Fees

Conservation Education program fees are reviewed annually, with any changes implemented in time for promotion of fall programs. The fees advertised in September are in place for the school year. UTRCA Conservation Education programs are funded through a number of avenues, including fees charged directly to participating school classes, fees charged directly to School Boards, and corporate, foundation, or government sponsorships of specific programs.

The UTRCA offers programs on site (within Fanshawe and Wildwood Conservation Areas), off site (at wetlands or watercourses), in classrooms, and on school grounds. Fees for on-site programs are charged per student for a half-day program. A minimum fee applies to each program, and most programs can accommodate two or three classes. Program revenue **may be supplemented by Authority cost apportioning agreement funds to cover program costs.** **Staff endeavour to minimize reliance on municipal funding** by recovering as much of the program costs as the market will bear.

A number of factors are considered when determining fees charged directly to the school classes, including:

- Availability of similar services;
- Prices charged by organizations offering similar services; and
- Demand for the program.

Offsite specialty programs are generally supported through corporate, foundation, or government funding. **In addition**, a School Board may arrange for the UTRCA to provide programming or professional development to a number of classes or staff. In these instances, the fees charged are designed to cover all costs incurred by the Authority.

5. Hunting Fees

Land Management staff undertake an annual review of the UTRCA hunting program and continue to refine fees based on applicant/user input and demand. Specifically, the criteria considered when contemplating an increase of the hunting program fees are:

- Anticipated increase in operational expenses to the program;
- Comments and feedback from applicants and permitted users of designated hunting areas;
- Comparison to similar operations and opportunities at other Conservation Authorities.

The fee setting process will include a review of operational policies and program administration. The Hunting Team will incorporate MNRF hunting regulation changes, UTRCA policy changes, admission agreements, terms and conditions (written permission) updates,

GIS map updates, and applicable fee updates, which are shared on UTRCA websites and available in print.

Refunds

The UTRCA does not issue refunds for services or products once the application or order is submitted and the payment has been processed.

The Conservation Areas Unit has policies regarding refunds specific to the different programs and services offered. Policies regarding refunds are posted on the individual conservation area websites, and copies are distributed to seasonal campers. Links to the websites are updated by January 1 for the upcoming operating season. Refunds are not offered for inclement weather, nor are they offered when a permit holder is being evicted from the premises.

Appeal

The fee appeal process is based on the principles of fairness, opportunity, and notification. Application for an administrative fee review may be received for an appeal, 1) if a fee is contrary to the fees set out in the fee schedule, or 2) if the fee set out in the fee schedule is excessive in relation to the service or program received.

Requests for an administrative fee review must be in writing to the General Manager (or delegate) and specify the reason(s) for the request for review. Upon reconsideration of a fee that was charged by the Authority, the Authority may:

- a) Order the person pay the fee in the amount originally charged;
- b) Vary the amount of the fee originally charged, as the Authority considers appropriate; or
- c) Order that no fee be charged for the program or service.

If not satisfied with the outcome, then an appeal will be directed to the UTRCA Board of Directors for a decision. Once heard, the appeal will be dismissed or upheld through a resolution passed by the Board of Directors. The appellant will be notified accordingly of the Board's decision.

A decision for requests for an administrative fee review related to permit applications must be made within 30 days after receiving the request in accordance with section 21.2(13) of the Conservation Authorities Act.

If a refund is approved, a 10% administration fee will apply.

Date of Effect

The Fee Policy becomes effective as of the date of UTRCA Board of Directors approval unless stated otherwise.

Transition

The establishment of this Fee Policy supersedes and replaces all previous fee policies and/or schedules. The Fee Policy also applies to proposals not previously invoiced, such as draft approved plans of subdivision which predated any fee schedule.

Review

The UTRCA Fee Policy and Schedules will be reviewed annually by the UTRCA Management Team, in conjunction with the annual budgeting process. The Management Team will seek information from various sources regarding fees, as identified in the process and public notification section above; prepare a proposed revised Fee Schedules with a report to members regarding recommendations. The Board of Directors shall receive and make a recommendation as to the proposed Fee Schedules. Once approved, the revised Fee Schedules to this policy will be published on UTRCA's website, distributed to Municipal Clerks for posting, and provided in other materials used by the public.

Fee Schedules

Schedule 1: Planning and Regulations Fees (includes UTRCA Section 28 Permit Fees, Plan Review Fees, Technical Review Fees, and other fees)

Schedule 2: Conservation Areas Fees

Schedule 3: Forestry Services Fees

Schedule 4: Community Education Program Fees

Schedule 5: Hunting Fees

Schedule 1: Planning and Regulations Fees

Includes Upper Thames River Conservation Authority Section 28 Permit Fees, Plan Review Fees, Technical Review Fees, and other fees.

1a. UTRCA Section 28 Permit Fees

Category	Type	2027 Fee
Pre-consultation	Presubmission-consultation with the applicant regarding application requirements	No Charge
Change or Interfere with Wetlands and Watercourses	Routine - No engineering drawings required	\$555.00
	Minor - Engineering drawings required	\$1,160.00
	Major - Involves comprehensive review by various technical staff	\$1,590.00
Development Applications	Routine - Limited review, minor in nature location, or impact (decks, patios, etc.)	\$265.00
	Minor - Small scale (less than 500 square feet), and/or consistent with policy	\$1,160.00
	Major - Medium scale, primary structures (greater than 500 square feet) and/or consistent with policy	\$1,590.00
Linear Utility Corridor	Routine - May include linear utility crossings adjacent to watercourses and wetlands	\$1,160.00
	Minor - May include linear utility corridors where a watercourse or wetland crossing is proposed	\$1,590.00
	Major - May include linear utility corridors where multiple watercourse or wetland crossings are proposed	\$6,360.00
Municipal Drain Review	Routine - Limited review, minor in nature	\$290.00
	Minor - Review of engineer's report and/or within regulated wetland limits	\$900.00
	Major - Requires multiple site visits, and/or detailed review of engineering reports, and/or within regulated wetland limits	\$1,590.00
Municipal Project Review	Routine - Does not require any technical reports or analysis (may include bridge or culvert repairs)	\$1,160.00
	Minor - Requires technical reports or analysis to support application (may include minor bridge or culvert replacements)	\$1,590.00
	Major - Works that cover large geographic areas such as multiple road culvert or bridge replacements	\$5,300.00

Category	Type	2027 Fee
Complex Applications	Large scale development proposal and/or inconsistent with policy (e.g., multi-lot development, large scale municipal project, golf course, renewable energy project, etc.)	\$6,360.00
	Large Fill - Volumes > 1000 m ³	\$6,360.00 Plus \$0.50/m ³ fill
	Aggregate Resources Act - Above water table	\$6,360.00
	Aggregate Resources Act - Below water table	\$11,130.00
Environmental Assessments	Standard	\$1,160.00
	Intermediate	\$5,300.00
	Full/Comprehensive	\$10,600.00
Hearing Request	Streamlined Hearing	\$850.00
	Full Hearing – Intermediate	\$1,270.00
	Full Hearing – Major	\$5,300.00
Clearance	Verification Letter (Hazards or Areas of Interference)	\$265.00
Extensions	Minor application revisions and minor permit revisions and/or extensions	\$140.00
Violation (work commenced prior to approval)	First occurrence	100% surcharge (cost recovery)
	Second and subsequent occurrences Note: Applications will only be accepted retroactively where works undertaken meet UTRCA board approved policies or where works are proposed that are intended to bring a project into compliance with said policies.	200% surcharge
Minister's Zoning Order (MZO)	Permit associated with Minister's Zoning Order (MZO)	100% surcharge of permit fee (cost recovery)

Definitions:

Routine - Routine permit applications are activities that are documented through another approval process or are determined to have limited impacts on the control of flooding, erosion, or unstable soil or bedrock.

Minor - Permit applications for development projects could be considered minor in nature due to project size, level of risk, location, and/or other factors. These projects have minor impacts on the control of flooding, erosion, or unstable soil or bedrock. Based on the proximity of the project to the hazard, minor permit applications are reviewed by UTRCA staff and generally require standard recommendations or conditions. Minor permit applications could be those

involving, for example, minor fill, minor development, and minor site alteration where there is a high degree of certainty that issues associated with natural hazards are minimal.

Major - Major applications for Section 28 permits require significant UTRCA staff involvement. They could be highly complex projects, for example, large subdivisions requiring technical review supported by comprehensive analysis, or smaller scale site specific applications that require complex technical reviews. The proposals may involve developments with significant natural hazards or multiple approval process requirements. Generally, these would include Plans of Subdivision and Condominium, large Site Plan Control applications, and major infrastructure development. Major applications could also include those where works have been undertaken or are in the process of being undertaken, without prior approval from the UTRCA, and those where works have been undertaken that do not comply with UTRCA Section 28 policies and restoration/remediation measures are required.

Large renewable energy projects are defined as:

- a. Class 3 solar facilities with a nameplate capacity greater than 10 kW.
- b. Class 3, 4 or 5 wind facilities equal to or greater than 50 kW.
- c. Any waterpower project involving construction of a new dam or retrofit of an existing dam.
- d. Any bio-fuel project (anaerobic digestion, biofuel, biogas, or thermal treatment facility) that would not fall under our general categories for buildings or building additions as outlined in the table above.

Large scale municipal projects – Projects that have generally come forward following a Class Environmental Assessment (EA), where input from the UTRCA has been solicited and the need for Section 28 approval has been acknowledged. UTRCA costs are related to multiple technical report reviews, preparation of correspondence, attendance at pre-consultation meetings, and site inspections. The UTRCA reserves the right to charge additional fees for significant technical report review.

Large fill projects involve proposals for fill movement which exceed 1000 m³. Smaller fill projects will be covered under other categories of the fee schedule.

General Notes for All Permit Fees:

1. The UTRCA reserves the right to charge technical report review fees over and above the permit fees for projects that require a detailed technical report or reports covering one or more issues.
2. Applications that fall under more than one category will be charged at the highest rate.
3. Costs associated with legal review for agreements required for permits issued under a Minister's Zoning Order (MZO) shall be paid by the applicant.
4. For EAs undertaken by private proponents (i.e., non-municipal EAs), standard, intermediate, and full/comprehensive categories are distinguished by the anticipated amount of staff time required for review. For the purposes of the fee schedule, intermediate will be defined as projects with estimated cumulative staff review time required of greater than 15 hours and major will be defined as projects with estimated cumulative staff review time required of greater than 30 hours. The UTRCA reserves the

right to charge additional fees if peer review requirements warrant additional cost-recovery.

5. For Municipal Drain applications where only a scoped review of the engineer's report is undertaken, the lesser fee may be charged.
6. Projects carried out by the UTRCA or under the supervision of the UTRCA Clean Water Program may be exempt from this fee schedule.
7. The applicant is responsible for undertaking required reports/studies required for the application to be deemed complete. Fees determined through the pre-submission consultation process are approximate only and based on the fee schedules in place and information available at the time of consultation. The final fee may change at the time of application submission if the technical review requirements have changed due to the availability of new information or if the fee schedule has changed subsequent to the date of consultation.
8. Fees charged are for the administration purposes and are non-refundable. Permit applications will be closed if information/studies have been required by the UTRCA have not been received from the applicant within two years.
9. Where an application exceeds one year to process due to other approval processes (e.g. site plan, etc...), it may remain active for a period of two years, if there are no major revisions. Where major revisions are required, a new permit application and fee will be required.
10. Any dispute of fee calculations that cannot be resolved through consultation with UTRCA's Manager of Environmental Planning and Regulations and/or UTRCA's Regulation Coordinator, the applicant may request review by the General Manager/Secretary Treasurer or the UTRCA Board of Directors in accordance with UTRCA Fees Policy.

Please contact UTRCA Regulations staff at 519-451-2800 to arrange a pre-consultation discussion prior to submission, or email regulationsinquiry@thamesriver.ca

1b. UTRCA Plan Review Fees

Application Review Type	2027 Fee
Formal Pre-consultation	Fee will apply when a formal pre-consultation has been completed. This fee will be deducted from subsequent review fees once a formal application is submitted. \$320.00
Official Plan Amendment (OPA)	Comprehensive reviews and housekeeping amendments initiated by Municipality No charge
Official Plan Amendment	Minor/Routine \$580.00
	Major - Large scale, complex features, requiring technical studies \$1,590.00
Zoning By-law Amendment (ZBA)	Comprehensive ZBA initiated by Municipality No charge
	Minor/Routine \$580.00
	Major - Large scale, complex features, requiring technical studies \$1,380.00
Consent	Minor/Routine \$425.00
	Major - Large scale, complex features, requiring technical studies \$850.00
Minor Variance	Minor/Routine \$265.00
	Major - Large scale, complex features, requiring technical studies \$1,325.00
Site Plan	Minor/Routine \$580.00
	Intermediate - Intermediate scale requiring scoped technical studies \$1,325.00
	Major - Large scale, complex features, requiring technical studies \$3,200.00
Draft Plan of Subdivision or Condo	- \$170 per lot/unit to a maximum of \$14,300.00
Processing Fee	- \$265.00

General Notes for all Application Fees

1. Fees are only collected for applications where natural hazard features affect the property.
2. The UTRCA reserves the right to waive the application fee or reduce the fee on a case-by-case basis.

3. Major applications include complex natural hazard issues involving multiple meetings and peer reviews to be completed by the UTRCA and/or other qualified professionals. The UTRCA reserves the right to determine what is considered to be a major application on a case-by-case basis.
4. Fees for multiple applications made for the same parcel within one year will be discounted as follows:
 - First application: full fee per lot/application,
 - Additional applications: 50% of the lesser of the application fee per lot/application.
5. A processing fee can be charged in the following cases:
 - Provision of an extension letter,
 - Provision of a letter for a Draft Plan of Condominium for those proposals that are limited to conversion of existing buildings with no new construction or as long as the design complies with criteria established through a previous circulation (e.g., Subdivision or Site Plan).
 - Other relevant reviews.
6. Where an exception to a permit may be granted through the *Planning Act*, the review fee will be doubled.

1c. UTRCA Technical Review Fees (to support Section 28 and Plan Review Services)

Technical Review	2027 Fee
Environmental Impact Studies (EIS) (Minor) – Limited assessment, adjacent to feature	\$795.00
EIS (Scoped) – Scoped assessment, adjacent to or within feature	\$1,270.00
EIS (Comprehensive)	\$2,330.00
Stormwater Management (SWM) Studies – Preliminary	\$1,270.00
SWM Studies – Detailed Design	\$2,330.00
Sediment and Erosion Control (SEC) Plan – Minor/Routine	No charge
SEC Plan/Report – Intermediate	\$265.00
SEC Plan/Report – Major	\$530.00
Geotechnical or Slope Stability Assessment – Scoped Report	\$795.00
Geotechnical or Slope Stability Assessment – Full Report (1 lot)	\$1,270.00
Geotechnical or Slope Stability Assessment – Full Report (multiple lots)	\$1,700.00
Hydrogeology Assessments	\$1,700.00
Other Technical Report	\$1,270.00
Technical Expert Peer Review - External (Instance where there is a need for an outside Technical Expert)	\$555.00 + TBD Technical Review

General Notes for Technical Review Fees

1. It is required that the proponent pre-consult with the UTRCA and the municipality prior to preparation and submission of a detailed technical report.
2. For the purpose of this fee schedule, Scoped Studies are generally recommended in situations where the nature of the natural hazard is well documented, similar development has been previously proposed, modelled and analyzed, impacts are not anticipated due to the location or nature of a proposed development, and mitigation options have been developed.
3. For the purpose of this fee schedule, Comprehensive Studies are generally recommended in situations that are more complex, where information is lacking, or where the risk or significance of the impact is high.
4. The fees for technical report review include one comprehensive report review and one revised report review. The UTRCA reserves the right to charge a processing fee or additional technical report fees for additional reviews.

1d. Other UTRCA Fees

Category	Type	2027 Fee
Inquiry or Release of Agreements	Written response provided	\$390.00
	Written response provided (rush request)	\$775.00
	Verbal response provided	No charge
	Regulation Maps provided as digital pdf via email	No charge
Maps	Printed standard legal sized hardcopy	\$25.00
	Custom Map Fees - Contact GIS staff for exact prices	Administrative Fee \$55.00 plus hourly rate Hourly rates \$90.00 GIS \$135.00 Engineering
Data Requests	Specialized Data request – Contact staff for exact prices	Administrative Fee \$55.00 plus hourly rate Hourly rates \$90.00 GIS \$135.00 Engineering
Data Portal	Open data portal – self serve	No Charge
Other	GPS Surveying (generally involves a crew of two staff)	Administrative fee \$55.00 plus hourly rate \$135.00/hr + expenses, minimum 2 hr charge
	Aquatic Ecosystem – Preliminary Assessment (generally involves a crew of two staff)	Administrative fee \$55.00 plus hourly rate \$135.00/hr + expenses, minimum 2 hr charge
	Terrestrial Ecosystem – Preliminary Assessment (generally involves a crew of two staff)	Administrative fee \$55.00 plus hourly rate \$135.00/hr + expenses, minimum 2 hr charge
	Photocopies	\$0.10 per standard copy

Schedule 2: Conservation Areas Fees (Fanshawe, Pittock and Wildwood)

All fees effective January 1, 2027

Day Use Revenue Centres

Service	Details	2026 Fee	2027 Fee
Day Use Fee	Membership	\$170.00	\$170.00
	Vehicle day pass (May 1 to Oct 17)	\$17.00	\$17.00
	Non-vehicle day pass (May 1 – Oct 17)	\$8.00	\$8.00
	Off season day pass (Oct 18 to Apr 30)	\$11.00	\$11.00
	Bus day pass	\$175.00	\$180.00
Watercraft Fee	Motor/sailboat seasons pass	\$160.00	\$170.00
	Motor/sailboat daily (May 1 to Oct 17)	\$17.00	\$17.00
	Wet dock seasonal	\$600.00	\$600.00
	Wet dock monthly	\$275.00	\$290.00
	Wet dock daily	\$30.00	\$30.00
	Dry dock seasonal	\$285.00	\$285.00
	Dry dock monthly	\$165.00	\$170.00
	Dry Dock daily	\$25.00	\$25.00
	Wet/Dry Dock Deposit**	\$50.00	\$50.00
Equipment Rental Fee	Kayak – 2 hours	\$45.00	\$46.00
	Kayak – 4 hours	\$65.00	\$66.00
	Canoe/tandem kayak – 2 hours	\$50.00	\$52.00
	Canoe/tandem kayak – 4 hours	\$75.00	\$77.00

Service	Details	2026 Fee	2027 Fee
	Paddle board (WCA) – per hour	\$25.00	\$26.00
	Backcountry canoe – daily rental (with Backcountry campsite reservation)	\$35.00	\$35.00
Pavilion Rental Fee	Watson Porter Pavilion – 3-day wedding package (Friday to Sunday)	\$7,345.00	\$7,797.00
	Watson Porter Pavilion – 2-day wedding package (Friday to Saturday)	\$6,215.00	\$6,554.00
	Watson Porter Pavilion* - inclusive (Friday to Sunday, stat holidays)	\$2,260.00	\$2,373.00
	Watson Porter Pavilion* - inclusive (Monday to Thursday)	\$1,356.00	\$1,389.90
	Watson Porter Pavilion – standard (Friday to Sunday, stat holidays)	\$1,130.00	\$1,197.80
	Watson Porter Pavilion – standard (Monday to Thursday)	\$904.00	\$932.25
	Watson Porter Pavilion* – inclusive offseason (Friday to Sunday, stat holidays)	NEW	\$1,695.00
	Watson Porter Pavilion* – inclusive offseason (Monday to Thursday)	NEW	\$1,017.00
	Lakeview Pavilion* - ½ day inclusive (Friday to Sunday, stat holidays)	NEW	\$678.00
	Lakeview Pavilion* - ½ day inclusive (Monday to Thursday)	NEW	\$508.50
	Day Use Shelter (FCA/WCA) - (Friday to Sunday, Stat holidays)	\$200.00	\$210.00
	Day Use Shelter (FCA/WCA) - (Monday to Thursday)	\$160.00	\$170.00

Notes:

- **The wet/dry dock deposit holds a slip/spot for the following season. The \$50.00 deposit is applied to the following seasons' fees.
- *Inclusive fee refers to the user paying an all-inclusive fee which includes the pavilion rental and entry for up to 75 vehicles on weekends (Watson Porter) 50 vehicles on weekdays (Watson Porter) or 40 vehicles (Lakeview).

Campground Revenue Centres

Nightly Camping Fees

Service	Details	2026 Fee	2027 Fee
Nightly Camping Fee	Electrical – double unit (WCA)**	\$123.00	\$125.00
	Electrical – double unit (WCA)*	\$113.00	\$115.00
	Electrical – 50 amp**	\$74.00	\$75.00
	Electrical – 50 amp*	\$69.00	\$70.00
	Electrical – 30/15 amp**	\$64.00	\$65.00
	Electrical – 30/15 amp*	\$59.00	\$60.00
	Non-electrical - premium (FCA)**	\$62.00	\$63.00
	Non-electrical – premium (FCA)*	\$57.00	\$58.00
	Non-electrical – backcountry (WCA/PCA)	\$62.00	\$64.00
	Non-electrical**	\$54.00	\$55.00
	Non-electrical*	\$49.00	\$50.00
	Additional vehicle pass (daily/overnight)	\$16.00	\$17.00
	Reservation fee (call centre, Internet, campground)	\$16.00	\$17.00
	Change fee	\$16.00	\$17.00
	Cancellation fee	\$35.00	\$45.00

Notes:

- **Peak Season – June 18 to September 6, 2027, including Victoria Day long weekend (May 21-24, 2027), Thanksgiving long weekend (October 8-11, 2027)
- *Non-Peak Season – May 1 to June 17, September 7 to October 17, 2027
- Fees for nightly camping and operating dates for individual Conservation Areas are subject to change.
- Fees listed are per campsite per night.

Group Camping Fee

Service	Details	2026 Fee	2027 Fee
Group Camping Fee	Electrical - 30 amp (WCA/FCA) (to a maximum/equivalent of 6 campsites)	\$408.00	\$420.00
	Electrical – 30 amp (WCA B Shelter) (to an equivalent of 6 campsites, with maximum capacity of 8 campsites; for reservations beyond 8 campsites, please contact CA directly for fee details)	\$408.00	\$420.00

Seasonal Camping Fees

Service	Details	2026 Fee	2027 Fee
Seasonal Camping Fee	Seasonal 50 amp (FCA)	\$4,100.00	\$4,100.00
	Seasonal 30 amp – Premium	\$4,550.00	\$4,550.00
	Seasonal 30 amp – Waterfront (PCA)	\$4,350.00	\$4,450.00
	Seasonal 30 amp	\$3,925.00	\$3,975.00
	Seasonal 15 amp	\$3,550.00	\$3,675.00
	Seasonal non-electric – Waterfront (FCA)	\$3,275.00	\$3,450.00
	Seasonal non-electric	\$2,900.00	\$3,100.00
	Additional Vehicle Pass*	\$150.00	\$150.00
	Seasonal Site Administration Fee	\$400.00	\$400.00
	Swipe card replacement	\$25.00	\$25.00
Storage Fee	Trailer Storage & Deposit**	\$675.00	\$700.00
	Shed / deck Storage & Deposit**	\$450.00	\$500.00
	Motor/sailboat storage	\$275.00	\$300.00
Sewage Fee	Sewage disposal - weekly	\$825.00	\$830.00
	Sewage disposal - bi-weekly	\$450.00	\$430.00
	Sewage disposal - single	\$70.00	\$75.00
	Sewage disposal - unscheduled request	\$140.00	\$140.00
	Sewage disposal - non camper	\$50.00	\$55.00

Notes:

- *Additional Vehicle Pass valid for campground operating season only (May 1 – Oct 17)
- ** The deposit forms part of the winter storage fee and that \$200.00 will be applied against seasonal camping permit in the following season for the reserved campsite.

Schedule 3: Forestry Services Fees

Planting Fees

UTRCA Planting: Seedlings

Planting Type

300-999 Trees

1000-2499 Trees

> 2500 Trees

Machine Planting	\$3.10/tree	\$2.50/tree	\$1.40/tree
Hand Planting	\$3.10/tree	\$3.10/tree	\$3.10/tree

Note: Plus cost of trees and HST. Includes 2 applications of herbicide.

UTRCA Planting: Large Stock

Tree Type

Notes

Planting Fee/Tree

Large Stock Coniferous	Minimum order 50 trees	\$18.50
Large Stock Deciduous	Minimum order 25 trees	\$43.25

Note: Plus cost of trees and HST.

Landowner Planting

Tree Type

Notes

Fee (Administration/ Shipping and Handling)

Seedlings	Minimum order 50 trees, must be ordered in lots of 10/species	\$40.00 + HST
Large Stock	Minimum order 25 trees, can include both coniferous and deciduous large stock trees	n/a

Tree Prices

Tree Type

2026 Price/ Tree (+HST)

2027 Price/ Tree (+HST)

Coniferous Trees Large Stock	\$17.50-\$22.50	\$18.00-\$21.25
Deciduous Trees Large Stock	\$30.00- \$53.00	\$32.00- \$49.00
Wildlife Shrubs Large Stock	\$14.50-\$16.00	\$14.50-\$16.00
Coniferous Seedlings (18-40 cm)	\$1.60-\$2.20	\$1.65-\$2.25
Deciduous Seedlings (26-90 cm)	\$1.95-\$2.40	\$2.00-\$2.45
Wildlife Shrub Seedlings (20-35 cm)	\$1.95-\$2.65	\$2.00-\$2.75

Note: Price is dependent on species and nursery availability.

Tree Care

Tree Protection Item

Notes

Fee/Item

Wooden Stake and Tie	2x2 wooden stake with tie	\$4.00
Tree Guard	Spiral rodent guard	\$1.25

Note: Plus HST.

Schedule 4: Community Education Program Fees

Fee schedule effective in September to align with the school year.

Program Type	Program Details	Fee Details	2026 Fee	2027 Fee
Conservation Education	Conservation Area Programs	Per student Per group minimum	\$8.5 \$170	\$8.5 \$170
	In-Classroom and Off-site Programs	Per group	\$150-\$250	\$150-\$250
Nature School	Half-Day and Full-Day Programs	Per Season	\$150 - \$360	\$150 - \$360
Specialist High Skills Major Certifications	On-Site and Off Site, Half-Day and Full-Day Programs	Per student Per group minimum	\$15-\$100 \$300-\$600	\$15-\$100 \$300-\$600
GREEN Leaders	Multi-Visit, Year Long Program	Per Class	\$5,000	\$5,000
Flooding STEM Programs	On-Site, Half-Day and Full-Day Programs	Per Student	NEW	\$10-\$20
		Per Class	\$550	\$550
Stream of Dreams	Whole School Program	Per Student	\$10	\$10
		Per Fish	\$8	\$8
Children's Water Festival	Full-Day Festival	Per Student	\$12	\$12

Note: In some instances, educational program fees are supported by a sponsor or grant.

Schedule 5: Hunting Fees

Permit Type or Location	2026 Fee	2027 Fee
Hunting Area Draws	\$90	\$90.00
Ellice and Gads Hill Swamps	\$90	\$90.00

To: UTRCA Board of Directors
From: Tracy Annett, General Manager, Secretary-Treasurer
Date: October 6, 2026
File Number: BoD-26-10-66
Agenda #: 6.2
Subject: 2027 Municipal Apportionment Methods

Recommendation

THAT the 2027 Municipal Apportionment Methods be approved;

THAT each participating municipality's share of the 2027 Total General Distribution be calculated using "Modified Current Value Assessment." And that the participating municipalities be assessed for payment of Category 1 operating and capital expenses presented in the draft budget.

AND THAT category 3 programs and services also apply the "Modified Current Value Assessment" (MVCA) method for apportioning costs in agreements with municipalities.

AND THAT each participating municipality's share of the 2027 "Benefit-Based Apportionment" method be applied for use with respect to costs for Dams and Water Control Structures as identified in the 2027 Draft Budget Package.

Background

Ontario Regulation 402/22 outlines the process for Conservation Authorities to prepare draft budgets every calendar year. The steps in the draft budget and consultations process are generally;

- 1) Draft Budget – August 25, 2026
- 2) Circulate Apportionment and Draft Budget – August 26, 2026
- 3) Consultations – August through October 6, 2026
- 4) Meeting on Apportionment and Final Budget – October 6, 2026 weighted majority votes
- 5) Notice to pay – Prior to December 31, 2026 (or 30 days prior to the Transition Date)

Before Ontario Regulation 402/22: Budget and Apportionment, effective July 2023, the apportionment and budget weighted votes were undertaken at the same time. Regulation now requires the voting on apportionment of operating expenses and capital costs of programs and services and voting to approve the final budget to be done separately but can be at the same authority meeting. The UTRCA's apportionment using MCVA and special benefitting rates have been transparent for many years. Apportionment amounts are shown in Table 7. Municipal Levies Detail: Benefit-Based Distribution contained in the 2027 Draft Budget.

General Distribution Apportionment

The Municipal Apportionment information for 2027 is categorized into general operating and capital, Category 1, and Category 3 operating expenses allocated to each participating municipality using Modified Current Value Assessment. This was included in the signed Cost Apportioning Agreements with participating municipalities for Category 3 expenses. Schedule B of the Agreements are updated annually upon approval of the budget.

Benefit-based Apportionment

Special benefitting rates are based on the historical contributions as documented in the *Twenty Five Years of Conservation on the Upper Thames Watershed 1947-1973* (UTRCA, 1973). Specifically, the UTRCA uses a benefit-based method to apportion the operating expenses and capital costs for the water control structures it operates and maintains. The local share of the costs is apportioned based on the benefit to the municipalities. For Fanshawe, Wildwood and Pittock Dams, the shared benefit was determined when the funding for construction of the structures was discussed. For all other structures, the municipality where each structure is located is the sole beneficiary and, therefore, covers the local share of the operating and maintenance costs.

Summary

The apportionment and Draft 2027 Budget were circulated to member municipalities and posted to UTRCA's web site on August 26, 2026.

At UTRCA, municipal apportionment is allocated to participating municipalities based on the Modified Current Value Assessment (MCVA) information in the watershed, provided by the Ministry of Natural Resources and Forestry (MNRF). MCVA is used for the allocation of costs for Category 1 programs and services, and Category 3 programs as outlined in the signed Cost Apportionment Agreements. Benefit-based apportionment is utilized for water control structures operated and maintained by the UTRCA.

The approaches are consistent with how these costs have been apportioned historically and are described in Conservation Authorities Act Regulations (O.Reg. 402/22 Section 7(6)).

Recommended by:

Tracy Annett, General Manager, Secretary-Treasurer

To: UTRCA Board of Directors
From: Tracy Annett, General Manager / Secretary-Treasurer
Date: October 6, 2027
File Number: BoD-26-10-67
Agenda #: 6.3
Subject: 2027 Final Draft Budget

Recommendation

That the Board of Directors approve the budget for 2027 in two parts:

- 1) A projected operating deficit of \$20,251 from \$28,919,422 in operating expenses, requiring \$8,912,029 of participating member levy, and requiring \$683,893 in cost apportioning agreements among members, and
- 2) A projected capital deficit of \$1,916,500 from \$7,280,400 in capital expenditures, requiring \$4,130,900 of participating member levy.

In accordance with Ontario Regulation 402/22 and the Upper Thames River Conservation Authority's Administrative By-Law, voting on the non-matching levy is by weighted vote.

Background

The 2027 Draft Budget was provided at the Board of Directors meeting on August 25, 2026, and emailed to member municipalities following approval for circulation the next day. In addition to the offer to attend council to present the Draft Budget, discussions with municipal staff to discuss benefit-based capital projects at those municipalities have also been undertaken.

A Budget presentation to the City of Stratford Council occurred on September 28. Presentations related to Capital Projects have been made to Councils of benefit-based Municipalities including the Township of Perth East, Municipality of West Perth, and the Township of South-West Oxford. A budget presentation is planned for the Township of Perth South on October 20th. No other requests for presentations to councils have been made.

Across all discussions with staff and presentations, questions related to the budget primarily provided clarification. In many cases, these discussions have informed changes to the timing and scope of capital projects.

2027 Budget Finalization

Since circulation of the 2027 Draft Budget, further amendments have been made to both the operating and capital budgets. Revisions are described below.

Revisions to the draft budget

Overall, the changes presented reduce the deficits in Category 1 and Category 2 programs while marginally increasing the Category 3 program deficit. These changes are the result of small, cumulative adjustments to both expenses and revenues, rather than any single material change.

The UTRCA budgetary policy requires that the operating budget for Category 1 programs be balanced, and that Category 1 capital expenditures be fully funded. Achieving this requires careful consideration of both current operational needs and long-term sustainability.

Category 1

The estimated operating deficit of \$60,291 identified in the Draft budget has been reduced somewhat and now reflects a more modest deficit of \$28,317. This can be considered balanced based on the size of the budget.

Category 2

The small deficit projected in Category 2 programs is primarily due to multi-year contract amounts set without accommodating sufficient increases in costs.

Category 3

Category 3 programs are projected to experience a deficit representing 7% of total spending. Based on experience with the federal Phosphorus Reduction Program since its inception, there may be significant variance within this category by the end of 2026. However, the Authority's demonstrated ability to secure alternate funding during the fiscal year for other Category 3 programs, combined with the multi-year nature of the Phosphorus Reduction Program, supports the conclusion that the estimates are reasonable at this time and that the projected deficit is likely to be minimized or eliminated, as occurred in 2025.

Other Category 3

Campground programs are projected to generate a surplus of \$581,171 in 2027 which will continue to support required capital project spending within the park system. While this expected surplus is lower than seen in recent years, it is not unexpected due to the capital investments made in the last two years in park facilities and infrastructure and the increasing depreciation resulting from that.

Revenue Adjustments

Edits resulting in changes in revenues include:

- Reduction to some camping fees while the 2027 fee schedule has been amended and further actual experience this past summer
- Deferred revenues have been added where it was deemed reasonably safe to do so

- A recently approved category 3 program funded by MECP with uncertain start and finish dates
- Inclusion of \$126,500 of MECP funding not identified in the Draft Budget
- Addition of \$40,237 of deferred levy which will be available in 2027

Operating Expense Adjustments

Changes to operating expenses from the August Draft Budget include:

- Additional \$70,000 for projected legal expenses based on 2026 experience to date
- Increase in server costs for 2027, now \$82,000 per server with 5 year lives
- Reduction of one planned vehicle purchase in 2027
- Updated depreciation expense estimates for \$225K following thorough review of recently completed capital projects and projected 2027 spending plans
- 2027 CPP and EI rates and maximums are estimates only at this time as these amounts have not yet been confirmed

The refinements included provide confidence that all currently known factors have been appropriately captured.

Levy and Cost Apportionment

Member municipality contributions allocated by MCVA have increased by \$39,250 due to unfunded increased expenses such as legal fees. The proposed levy supports only 68% of Category 1 mandatory operating costs and, combined with the cost apportioning contributions, 34% of the overall operating expense budget.

Member municipalities are reminded that a significant portion of corporate costs—\$1,267,443—is allocated to Category 3 programs under the current program mix. It is important to note that some Category 3 programs are in place for a limited period. While the municipal contribution of \$683,893 toward cost apportionment for 2027 is not funded through the levy, it nevertheless supports these allocated corporate costs, which would otherwise be eligible to be levied.

Capital Budget Revisions – Water and Erosion Control Structures

For clarity, the Project Revenues - Levy column in Table 3 represents new 2027 levies to be applied to the projects at each structure. Provincial Water and Erosion Control Infrastructure (WECI) funding has not been included in this budget due to its highly uncertain nature. Other potential funding includes the remaining \$500K from the federal DMAF program for West London Dykes, as well as previously levied funds that remain available until a project is completed.

The 2027 Net Budget column is targeted to be zero, representing a balanced project budget. In some cases, where the net budget for a structure is positive, known project costs are being recouped where projects proceeded without sufficient levy funding or where project costs exceeded the levy previously raised.

The 2027 capital project amounts have been revised to reflect ongoing discussions with member municipalities for required studies and capital improvements to structures. Capital budget forecasts, however, are highly susceptible to change, particularly as cost estimates are refined. Levy requirements for benefit-based capital projects may be subject to further refinement before invoices are issued. Many of these costs represent

best estimates at a point in time and are subject to timing constraints and contractor availability. Since August, project estimates have continued to be refined to incorporate appropriate contingencies, as well as costs incurred in 2026 that have not yet been levied. Some projects have also been deferred following discussion with municipal staff and pending decommissioning consideration.

The capital budget figures proposed for approval illustrate the costs for significant capital spending in 2027 and include staff wages of \$539,900. Of the total capital project costs (\$7,280,400), 58% is for Water and Erosion Control Structures.

A further 5% of the costs relate to maintenance and refurbishment of the capital equipment and fleet needs required for the continuing delivery of programs through the Capital Asset Renewal Reserve. One of 4 new vehicles from the replacement plan for fleet has been deferred in this revised budget.

Further review of Capital Asset Renewal IT equipment has shown that, by mid-2028, none of the seven active servers will remain within their estimated service life or be covered under a maintenance contract. This creates a risk to the Authority's ability to reliably deliver programs and services. One server failure was experienced in 2026, reinforcing the need to proactively address this issue before replacement costs increase further. As a result, steps have been taken to replace three servers now. Two will be funded through previously raised levies, while the third will require funding in 2027. The funding required for this replacement accounts for the net positive figure of \$82,000 in this category.

Capital Budget Revisions – Lands and Conservation Areas

The final 37% of the capital budget constitutes costs for land improvements and campground and day-use facilities in the conservation areas. These costs are generally borne by existing reserves and the ability of the conservation areas to generate a surplus. The single largest project (approx. \$800K) involves maintenance of the access bridge for our Pittock lands. We will be undertaking work to extend the life of the bridge by 30 years with half of the construction costs supported by the City of Woodstock. This project is not strictly a campground reserve item but may be considered, at least in part, a category 1 land issue. Other large items are for improvements in amenities at Fanshawe and Wildwood Conservation Areas.

Demand for access to our lands continues to grow, and capital investment in buildings and infrastructure is necessary to support this demand and comply with various regulations. Staff continue to undertake infrastructure condition assessments while coordinating the various phases of projects. This approach ensures the efficient use of resources, potential external funding, appropriate consultation, and proper planning, as well as alignment with the organization's long-term vision.

Summary

The 2027 operating budget for expenses is marginally larger than in 2026. The capital budget for expenditures has decreased by almost half from 2026 due to deferrals of some projects but primarily due to approaching completion of the West London Dykes refurbishment.

The UTRCA has now experienced almost three years of operations under the new provincial framework, as required by legislation, that involved categorizing the Authority's programs and services. Actual results from the past two plus years have informed the creation of the Revised Draft Budget.

In all categories of programs and services, staff are making every attempt to minimize impacts on member municipalities and to deliver budgets prepared in accordance with the approved budgetary policy under conditions of reducing, capped fees and restricted provincial flexibility in financing programs.

Recommended by:

Tracy Annett, General Manager / Secretary-Treasurer

Christine Saracino, Supervisor, Finance and Accounting

Attachments:

2027 Revised Draft Budget



Revised Draft **2027 Budget** October 6, 2026

*80
years* of working with watershed
communities for a healthy,
resilient environment.

UPPER THAMES RIVER
CONSERVATION AUTHORITY

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Budget Development Schedule

The Upper Thames River Conservation Authority (UTRCA) has compressed its 2027 budget development schedule to align with the provincial direction that an approved budget must be submitted to the Ontario Provincial Conservation Agency no later than 30 calendar days before the February 1, 2027, regional consolidation transition date (i.e., by December 31, 2026).

In previous years, UTRCA circulated a draft budget in October and presented a revised draft budget to the Board in February for approval at the Annual General Meeting. This year, the 2027 draft budget was circulated in August, and the revised draft budget will be presented to the Board in October for approval.

- **August 2026** - Draft Budget presented to Board.
- **August to September 2026** - Draft Budget circulated to member municipalities.
- **October 2026** - Board review of Revised Draft Budget and approval of Budget and Apportionment.
- **December 2026** - Approved Budget submitted to the Ontario Provincial Conservation Agency before December 31, 2026.

Under Minister's Direction, any anticipated impacts from regional consolidation should not be considered or incorporated into the preparation of the budget for the 2027 calendar year. In 2028, levy responsibility will move from lower tier municipalities to upper tier and single tier municipalities.

Budget Overview

The UTRCA's 2027 Revised 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). It continues to use the Modified Current Value Assessment (MCVA), provided by the province, to apportion costs for the general levy, and a benefit-based apportionment for water and erosion control structures.

The 2027 Revised 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 Ontario Regulation 686/21: Mandatory Programs and Services.



What are the Mandatory Programs and Services?

- Planning and regulations:
 - Regulations under the Conservation Authorities Act (Prohibited Activities, Exemptions and Permits), and
 - 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, and
 - Natural hazards outreach programs,
- Land management:
 - Lands management, risk, and enforcement,
 - Lands strategy implementation,
 - Public access on UTRCA lands for passive recreation, and
 - Natural heritage conservation on UTRCA lands,
- Provincial water monitoring,
- Drinking water source protection,
- Watershed strategy implementation, and
- Essential corporate costs.

Budget Development

In developing the 2027 Revised Draft Budget, staff considered the following:

- Requirements under the Conservation Authorities Act and its regulations,
- Board-approved Budgetary and Reserves Policies,



- Inflationary trends are apparent in the current Consumer Price Index (3% year over year), and the Building Construction Price Index for industrial construction in London (9% over the previous year). Estimates are also informed by actual experience in the purchase of goods and services, particularly trade contracting and engineering works,
- Cost of living adjustments and pay grid step increases,
- Multi-year contractual obligations and the impact on timing of spending, for example the Canada Water Agency contract, and
- Unsecured contract, donation, and grant funding may not have been included in the budget as it is too early to confidently estimate this revenue.

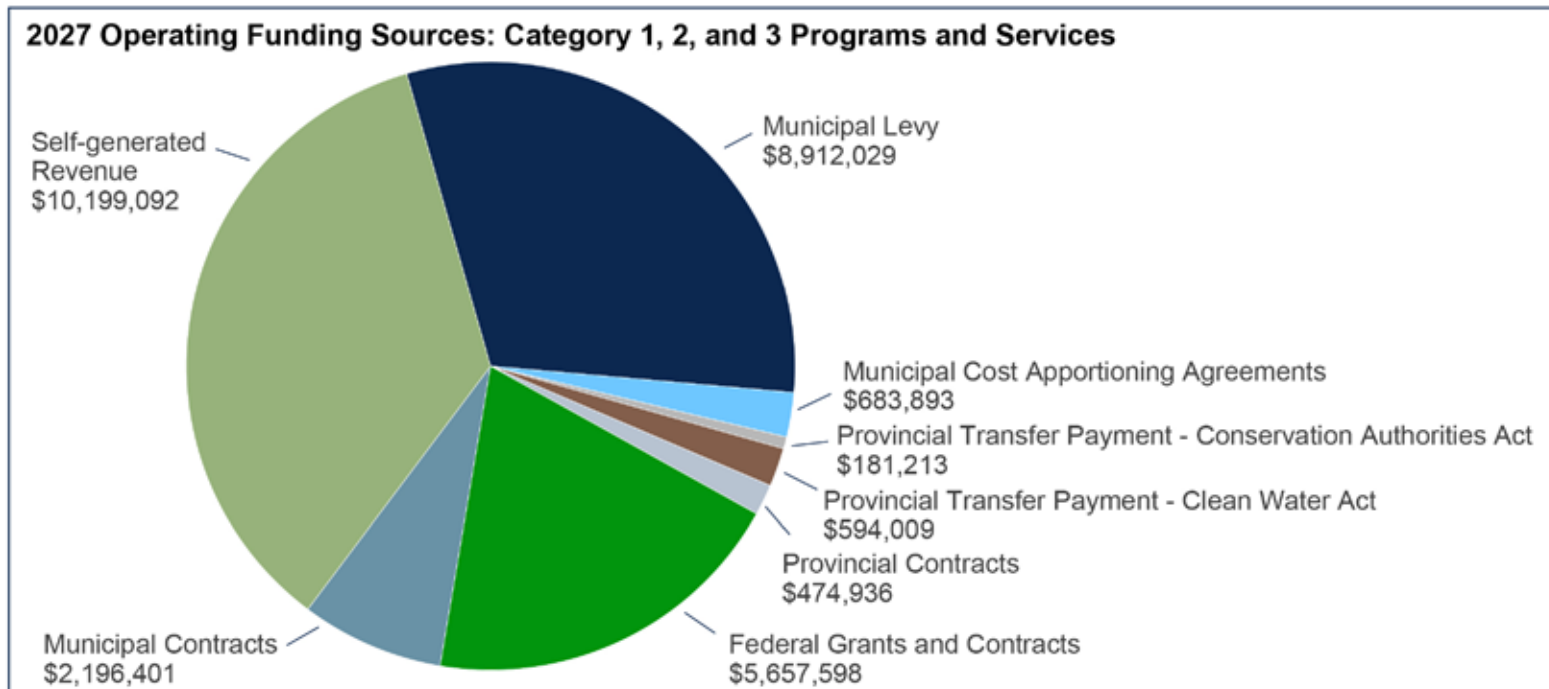
The UTRCA has used a conservative approach to spending, as well as proactive investigations into alternative sources of funding, to minimize the financial impacts on member municipalities while maintaining service delivery levels.

The 2027 revised draft operating budget expenses are consistent with those budgeted in 2026. Changes for 2027 are primarily related to increased costs in specific areas and decreases in several sources of revenue.

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 Expenses	\$13,246,615	\$1,460,588	\$8,892,551	\$5,319,668	\$28,919,422
Funding Sources					
Municipal Levy (Category 1)	8,912,029	-	-	-	8,912,029
Municipal Cost Apportionments (Category 3)	-	-	683,893	-	683,893
Provincial Transfer Payment - Conservation Authorities Act	181,213	-	-	-	181,213
Provincial Transfer Payment - Clean Water Act	594,009	-	-	-	594,009
Provincial Contracts	273,436	-	201,500	-	474,936
Federal Grants and Contracts	250,398	-	5,407,200	-	5,657,598
Municipal Contracts	388,341	1,433,759	312,650	61,652	2,196,401
Self-generated Revenue	2,618,872	-	1,741,033	5,839,187	10,199,092
Total Operating Revenues	13,218,298	1,433,759	8,346,275	5,900,839	28,899,171
Surplus (Deficit)	(\$28,317)	(\$26,829)	(\$546,276)	\$581,171	(\$20,251)



Operating Budget

Table 2. Operating Budget

	2026 Approved Budget	2027 Category 1	2027 Category 2	2027 Category 3	2027 Other Category 3 Campgrounds	2027 Total Operating Budget
Revenues						
Municipal Levy (Category 1) + Cost Apportionments (Cat. 3)	\$9,447,231	\$8,912,029	-	\$683,893	-	\$9,595,922
Provincial Transfer Payment - Conservation Authorities Act	181,213	181,213	-	-	-	181,213
Provincial Transfer Payment - Clean Water Act	580,201	594,009	-	-	-	594,009
Provincial Contracts	552,699	273,436	-	201,500	-	474,936
Federal Grants and Contracts	5,992,328	250,398	-	5,407,200	-	5,657,598
Municipal Contracts	2,121,856	388,341	\$1,433,759	312,650	\$61,652	2,196,401
User Fees	7,375,617	917,150	-	795,850	5,591,374	7,304,374
Municipal Levy amortized from deferrals	891,461	389,702	-	1,584	12,816	404,102
Land Management Agreements	1,352,560	534,761	-	702,629	234,997	1,472,387
Donations and Other Revenues	351,999	27,750	-	240,970	-	268,720
Investment Revenue	670,975	749,509	-	-	-	749,509
Total Operating Revenues	29,518,140	13,218,298	1,433,759	8,346,275	5,900,839	28,899,171
Expenses						
Technical and Consulting Services	1,217,481	671,610	31,570	222,540	222,793	1,148,513
Computers and Communications	709,862	639,667	19,445	30,159	24,461	713,731
Fleet-Related Expenses	171,525	168,400	-	4,140	2,250	174,790
Insurance and Risk Management	462,488	371,019	1,515	16,080	90,360	478,974
Property-Related Expenses	2,243,888	698,325	63,574	526,273	977,356	2,265,528
Staff Travel, PD, PPE, Uniforms	292,319	175,238	16,692	41,685	40,176	273,791
Materials and Supplies	1,268,892	322,563	145,850	465,588	316,128	1,250,129
Other Expenses	3,896,080	26,100	-	3,747,456	-	3,773,556
Depreciation Expenses	1,615,236	1,448,462	-	29,247	362,282	1,839,991
Corporate Allocations	426,493	(2,201,685)	310,948	1,267,443	623,295	(0)
Wages and Benefits	16,588,434	10,926,916	870,994	2,541,942	2,660,567	17,000,419
Total Operating Expenses	28,892,699	13,246,615	1,460,588	8,892,551	5,319,668	28,919,422
Surplus (Deficit)	\$625,441	(\$28,317)	(\$26,829)	(\$546,276)	\$581,171	(\$20,251)

Capital Budget

Table 3. Capital Budget

Category	2027 Project Revenues - Levy	2027 Project Revenues - Potential Other Funding	2027 Expenses	2027 Net Budget	2028 Project Revenues - Levy	2028 Project Revenues - Potential Other Funding	2028 Expenses	2028 Net Budget
Structures								
Fanshawe Dam	\$270,000	-	\$270,000	-	\$90,000	-	\$90,000	-
Wildwood Dam	887,500	-	865,000	\$22,500	850,000	-	850,000	-
Pittock Dam	88,000	-	85,000	3,000	135,000	-	135,000	-
London Dykes	1,225,000	\$500,000	1,725,000	-	-	-	-	-
St Marys Floodwall	20,000	-	20,000	-	50,000	\$50,000	100,000	-
Ingersoll Channel	-	-	-	-	40,000	-	40,000	-
Stratford Channel	67,000	8,000	75,000	-	150,000	-	150,000	-
Orr Dam	479,500	178,000	606,000	51,500	77,500	37,500	115,000	-
Mitchell Dam	-	-	-	-	1,331,400	125,000	1,450,000	\$6,400
Harrington Dam	-	-	-	-	137,500	12,500	150,000	-
Embro Dam	138,000	-	138,000	-	120,000	-	120,000	-
Fullarton Dam	110,000	40,000	150,000	-	250,000	-	250,000	-
Shakespeare Dam	-	-	-	-	100,000	-	100,000	-
Dorchester CA Dam	-	-	-	-	245,000	-	245,000	-
Dorchester Mill Pond Dam	150,000	-	150,000	-	125,000	-	125,000	-
Centreville Dam	124,900	-	124,900	-	40,000	-	-	40,000
UTRCA-wide Capital Asset Renewal								
Capital Asset Renewal	411,000	57,000	386,000	82,000	912,500	77,000	989,500	-
Land Transactions - Provincial Interest Only								
Land Transactions - Provincial Interest Only	-	-	9,000	(9,000)	-	-	-	-
Operating Reserves								
Category 3 Cost Apportioned Programs	-	-	-	-	-	-	-	-
Category 3 Campgrounds	160,000	450,000	2,676,500	(2,066,500)	300,000	450,000	2,177,500	(1,427,500)
Total Capital Expenditures	\$4,130,900	\$1,233,000	\$7,280,400	(\$1,916,500)	\$4,953,900	\$752,000	\$7,087,000	(\$1,381,100)

Notes:

1. "Potential Other Funding" for Water and Erosion Control Structures in 2027 includes a significant contribution from the federal government. Most other "potential funding" is previously levied amounts not spent in previous years. Potential funding from the provincial Water and Erosion Control Infrastructure program is no longer included in budgets due to the high level of uncertainty in the amount of funding available, number and type of applications, relative ranking of projects, and funding distribution. In 2026, the province applied a \$500,000 cap on the funding available to any one project. As such, the UTRCA will continue to apply to this funding program but will not include it in budgets as a potential funding source.
2. Project and cost estimates are on a best estimate basis. As new information is received, costs are updated and funding of projects may be updated as well.
3. Positive figures in the "Net Budget" columns imply that we now levy more than originally envisioned in previous years or in advance for future projects.

Municipal Levies

Table 4. Municipal Levies

General Distribution Rates - Operating and Capital (See Table 5. Municipal Levies Detail: MCVA* General Distribution)								Benefit-based Distribution Rates*** - Operating and Capital (See Table 6. Municipal Levies Detail: Benefit-based Distribution)							Category 1 Mandatory Program Levy
Municipality	Clean Water Act	Conservation Authorities Act	Clean Water Act		Conservation Authorities Act		Category 1 Levy - General Distribution	Structure 100% (Single Benefitting Municipality)		Wildwood Dam (London 80%, St Marys 14%, all municipalities 6% MCVA)		Pittock Dam (Oxford County 61.1%, London 32.9%, all municipalities 6% MCVA)		Category 1 Levy - Benefit-based Distribution	
	2026 MCVA %	2026 MCVA* %	2027 MCVA %	2027 Levy	2027 MCVA* %	2027 Levy		Structure	2027 Levy	%	2027 Levy	%	2027 Levy	Total	Total
Oxford County	17.0209	17.0724	17.0769	-	17.1291	\$1,391,855	\$1,391,855	Ingersoll Channel	\$33,250	1.0278	\$12,410	62.1278	\$196,945	\$242,605	\$1,634,460
London	63.8410	64.0342	63.8461	-	64.0411	5,203,772	5,203,772	Fanshawe Dam	771,000	83.8425	1,012,398	36.7425	116,474	3,174,871	8,378,643
								London Dykes	1,275,000	-	-	-	-		
Lucan Biddulph	0.3589	0.3600	0.3716	-	0.3727	30,284	30,284	-	-	0.0224	270	0.0224	71	341	30,624
Thames Centre	3.1887	3.1983	3.1812	-	3.1909	259,284	259,284	Dorchester CA Dam	5,500	0.1915	2,312	0.1915	607	164,919	424,202
								Dorchester Mill Pond Dam	156,500	-	-	-	-		
Strathroy-Caradoc**	0.3016	-	0.3044	-	-	-	-	-	-	-	-	-	-		
Middlesex Centre	2.4761	2.4836	2.4734	-	2.4810	201,595	201,595	-	-	0.1489	1,797	0.1489	472	2,269	203,865
Stratford	7.1437	7.1653	7.0929	-	7.1146	578,108	578,108	RT Orr Dam	520,100	0.4269	5,154	0.4269	1,353	611,108	1,189,216
								Stratford Channel	84,500	-	-	-	-		
Perth East	1.4135	1.4178	1.4092	-	1.4135	114,859	114,859	Shakespeare Dam	4,000	0.0848	1,024	0.0848	269	5,293	120,152
West Perth	1.4531	1.4575	1.4438	-	1.4482	117,678	117,678	Fullarton Dam	120,000	0.0869	1,049	0.0869	275	188,325	306,003
								Mitchell Dam	67,000	-	-	-	-		
St Marys	1.4651	1.4696	1.4510	-	1.4555	118,267	118,267	St Marys Floodwall	74,000	14.0873	170,105	0.0873	277	244,381	362,648
Perth South	1.1363	1.1397	1.1469	-	1.1504	93,474	93,474	-	-	0.0690	833	0.0690	219	1,052	94,527
South Huron	0.2010	0.2016	0.2025	-	0.2031	16,503	16,503	-	-	0.0122	147	0.0122	39	186	16,689
Zorra	-	-	-	-	-	-	-	Embro Dam	148,500	-	-	-	-	154,500	154,500
								Harrington Dam	6,000	-	-	-	-		
South-West Oxford	-	-	-	-	-	-	-	Centreville Dam	127,400	-	-	-	-	127,400	127,400
Total	100	100	100	-	100	\$8,125,679	\$8,125,679		\$3,392,750	100	\$1,207,500	100	\$317,000	\$4,917,250	\$13,042,929

*The Modified Current Value Assessment (MCVA), provided by the Province, is used to apportion costs for general levy.

**Strathroy-Caradoc is currently excluded from the UTRCA’s jurisdiction by Order-in-Council.

***The UTRCA uses a benefit-based method to apportion the operating expenses and capital costs for the water control structures it operates and maintains. The local share of the costs (after reduction by available funding from senior government or other sources) is apportioned based on the benefit to the municipalities. For Fanshawe, Wildwood, and Pittock Dams, the shared benefit was determined when the funding for construction of the structures was discussed. For all other structures, the municipality where each structure is located is the sole beneficiary and, therefore, covers all the local share of operating and maintenance costs.

This approach is consistent with how these costs have been apportioned in the past and is described in the Conservation Authorities Act Regulations (Ontario Regulation 402/22 Section 7(6)).

Municipal Levies Detail: Modified Current Value Assessment (MCVA) General Distribution

Table 5. Municipal Levies Detail: Modified Current Value Assessment (MCVA) General Distribution

Category 1 Mandatory Programs	Expenses	Municipal Support
Environmental Planning and Regulations		
- Regulations under S28.1 Natural Hazards	\$1,561,965	\$969,700
- Planning Activities	1,265,611	827,900
Water Management		
- Flood Forecasting and Warning	581,464	493,700
- Infrastructure Operations and Maintenance (see Table 6. Municipal Levy Detail: Benefit-based Distribution)	1,521,890	1,331
- Mapping, Studies and Information Management	1,623,823	1,376,125
- Climate Change Risk and Mitigation	527,180	151,442
- Low Water Response	11,576	11,600
- Natural Hazards Outreach and Education	593,834	386,006
Land Management		
- Lands Management (Risk, Encroachment, and Enforcement)	972,884	780,000
- Lands Strategies (including Acquisition and Disposition)	764	-
- Public Access for Passive Recreation (see Table 6. Municipal Levy Detail: Benefit-based Distribution)	1,412,234	770,000
- Natural Heritage Conservation on UTRCA lands	302,850	76,000
Provincial Water Monitoring	222,106	182,600
Drinking Water Source Protection	638,302	-
Watershed Management Strategy Implementation	247,742	40,000
Essential Corporate Costs	1,736,595	1,488,275
Total Operating Levy	13,220,819	7,554,679
Capital Maintenance Levy (not flood control related)	2,323,500	571,000
Total Costs to Levy (MCVA General Distribution)	\$15,544,319	\$8,125,679

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	-	\$501,000	\$270,000	\$771,000
Wildwood Dam	-	320,000	887,500	1,207,500
Pittock Dam	-	229,000	88,000	317,000
London Dykes	-	50,000	1,225,000	1,275,000
St. Marys Floodwall	-	54,000	20,000	74,000
Ingersoll Channel	-	33,250	-	33,250
Stratford Channel	-	17,500	67,000	84,500
RT Orr Dam	\$40,600	-	479,500	520,100
Mitchell Dam	67,000	-	-	67,000
Harrington Dam	6,000	-	-	6,000
Embro Dam	10,500	-	138,000	148,500
Fullarton Dam	10,000	-	110,000	120,000
Shakespeare Dam	4,000	-	-	4,000
Dorchester CA Dam	5,500	-	-	5,500
Dorchester Mill Pond Dam	6,500	-	150,000	156,500
Centreville Dam	2,500	-	124,900	127,400
Total Levies for Structures under Benefit-based Distribution	\$152,600	\$1,204,750	\$3,559,900	\$4,917,250

Year over Year Comparison of Total Municipal Contributions

Table 7. Year over Year Comparison of Total Municipal Contributions

Municipality	2026						2027					
	MCVA 2026 %	MCVA General Distribution (Operating and Capital)	Benefit- based Distribution (Operating and Capital)	Total Levy Category 1	MCVA General Distribution (Operating Programs) Category 3 Cost Apportionment	2026 Total Municipal Support	MCVA 2027 %	MCVA General Distribution (Operating and Capital)	Benefit- based Distribution (Operating and Capital)	Total Levy Category 1	MCVA General Distribution (Operating Programs) Category 3 Cost Apportionment	2027 Total Municipal Support
Oxford County	17.0724	\$1,315,137	\$394,551	\$1,709,688	\$111,506	\$1,821,194	17.1291	\$1,391,856	\$ 242,605	\$1,634,461	\$117,145	\$1,751,606
London	64.0342	4,932,738	6,091,720	11,024,458	418,231	11,442,689	64.0411	5,203,774	3,174,871	8,378,645	437,973	8,816,618
Lucan Biddulph	0.3600	27,728	272	28,000	2,351	30,351	0.3727	30,284	341	30,625	2,549	33,174
Thames Centre	3.1983	246,377	30,630	277,007	20,889	297,896	3.1909	259,282	164,919	424,201	21,822	446,024
Strathroy Caradoc	-	-	-	-	-	-	-	-	-	-	-	-
Middlesex Centre	2.4836	191,321	1,878	193,199	16,221	209,420	2.4810	201,598	2,269	203,867	16,967	220,834
Stratford	7.1653	551,963	362,636	914,599	46,799	961,398	7.1146	578,110	611,108	1,189,218	48,656	1,237,874
Perth East	1.4178	109,215	4,072	113,287	9,260	122,547	1.4135	114,856	5,293	120,149	9,667	129,816
West Perth	1.4575	112,278	155,102	267,380	9,520	276,900	1.4482	117,676	188,325	306,001	9,904	315,905
St Marys	1.4696	113,204	169,465	282,669	9,598	292,267	1.4555	118,269	244,381	362,650	9,954	372,604
Perth South	1.1397	87,795	862	88,657	7,444	96,101	1.1504	93,478	1,052	94,530	7,868	102,397
South Huron	0.2016	15,533	152	15,685	1,317	17,002	0.2031	16,503	186	16,689	1,389	18,078
Zorra	-	-	87,700	87,700	-	87,700	-	-	154,500	154,500	-	154,500
South-West Oxford	-	-	63,350	63,350	-	63,350	-	-	127,400	127,400	-	127,400
Total	100	\$7,703,290	\$7,362,390	\$15,065,680	\$653,136	\$15,718,816	100	\$8,125,687	\$4,917,250	\$13,042,937	\$683,894	\$13,726,831
Change from previous year								5.5%	-33.2%		4.7%	

Notes:

1. Modified Current Value Assessment (MCVA) general distribution rates are applied to watershed-wide programs and services.
2. Benefit-based distribution rates are structure-specific to the benefitting municipality/municipalities.

Reserves

Table 8. Reserves Forecast

As Planned	Total Reserves	Category 1 Operating	Category 1 Land Transactions	Category 1 Directed Donations	Category 1 Capital Asset Renewal	Category 1 Water and Erosion Control Structures	Category 1 Long-term Investment	Category 2 Operating	Category 3 Operating	Category 3 Campgrounds Operating
Actual Opening 2026	\$9,326,606	\$651,316	\$30,469	\$82,361	(\$812,683)	\$2,308,554	\$1,367,924	\$74,024	(\$26,107)	\$5,650,746
Approved Budget 2026: Operating	520,876	(81,976)	(3,072)	1,342		(150,691)	36,000	38,045	(184,062)	865,290
Approved Budget 2026: Capital	(2,338,219)	(270,100)			(208,000)	462,381				(2,322,500)
Approved for End of 2026	\$6,474,176	\$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	Category 1 Land Transactions	Category 1 Directed Donations	Category 1 Capital Asset Renewal	Category 1 Water and Erosion Control Structures	Category 1 Long-term Investment	Category 2 Operating	Category 3 Operating	Category 3 Campgrounds Operating
Actual Opening 2026	\$9,326,606	\$651,316	\$30,469	\$82,361	(\$812,683)	\$2,308,552	\$1,367,924	\$74,024	(\$26,107)	\$5,650,746
Forecast Actuals 2026: Operating	698,979	11,733	(18,379)		418	(153,845)	95,420	8,000	(131,903)	887,535
Forecast Actuals 2026: Capital	(867,651)				(20,026)	587,375				(1,435,000)
Budget 2027 Draft: Operating	(20,251)	(120,569)	(764)	4,715		(5,699)	94,000	(26,829)	(546,276)	581,171
Budget 2027 Draft: Capital	(1,916,500)		(9,000)		82,000	77,000				(2,066,500)
Expected End of 2027	\$7,221,181	\$542,480	\$2,326	\$87,076	(\$750,291)	\$2,813,383	\$1,557,344	\$55,195	(\$704,286)	\$3,617,952

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).

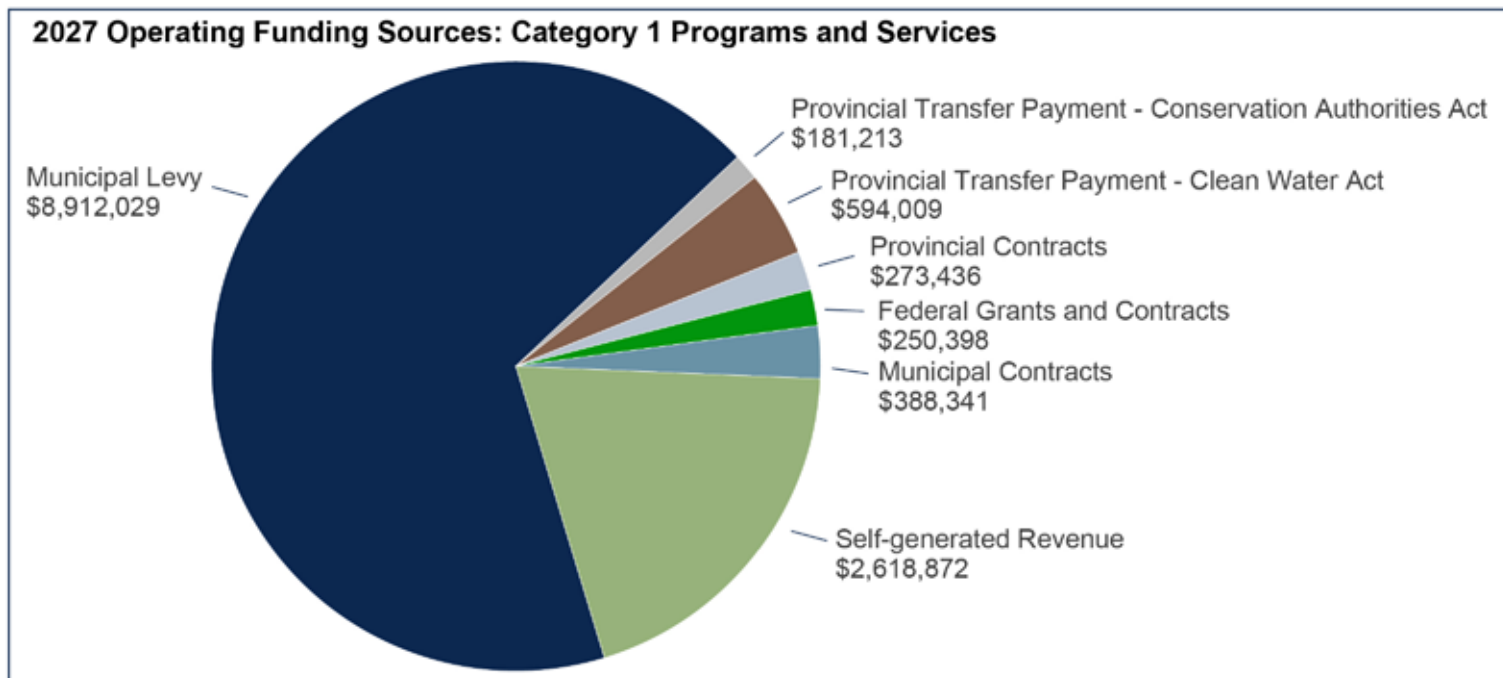


Table 9. Category 1 Operating Budget

Expenses by Type	Environmental Planning and Regulations	Water Management	Land Management	Provincial Water Monitoring	Drinking Water Source Protection	Watershed Management Strategy Implementation	Essential Corporate Costs	Total Category 1
Technical and Consulting Services	\$200,500	\$87,660	\$9,960	\$9,500	\$164,360	\$30,000	\$169,630	\$671,610
Computers and Communications	31,500	100,520	20,069	1,550	37,988	1,120	446,920	639,667
Fleet-Related Expenses	-	-	-	-	-	-	168,400	168,400
Insurance and Risk Management	3,960	48,145	29,990	1,980	-	990	285,954	371,019
Property-Related Expenses	1,000	128,153	215,361	-	-	4,500	349,311	698,325
Staff Travel, PD, PPE, Uniforms	17,800	25,986	30,871	-	6,631	1,650	92,300	175,238
Materials and Supplies	-	62,937	68,022	3,500	205	16,100	171,800	322,563
Other Expenses	-	350	-	-	-	750	25,000	26,100
Depreciation Expenses	-	653,272	85,496	-	-	-	709,694	1,448,462
Corporate Allocations	537,647	784,763	515,300	50,669	70,339	104,774	(4,265,178)	(2,201,685)
Wages and Benefits	2,035,169	2,796,414	1,739,458	154,907	358,780	259,425	3,582,764	10,926,916
Total Operating Expenses	\$2,827,576	\$4,688,200	\$2,714,527	\$222,106	\$638,302	\$419,308	\$1,736,595	\$13,246,615

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 (Official Plans, Comprehensive Zoning By-laws, Secondary plans) related to natural hazards, on behalf of the Ontario Ministry of Natural Resources (delegated to conservation authorities 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.

2027 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;
- Implementing 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.

2027 Highlights: Hazard Map Updates Continue

The 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 modelling and mapping much more accurate.

Engagement with municipalities, interest-holders, and the public in 2027 will focus on areas along the North Thames River outside of the City of London, building on recent engagement on the Thames River within the City of London, as well as on the South Thames and Delaware reaches. Data collection and model development will continue in priority tributaries of the Thames in London, with engagement to follow. Efforts will be guided by an ongoing prioritization exercise initiated in 2026.

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.

2027 Highlights: Hydrometric Monitoring Equipment Upgrades

Upgrades to water and climate monitoring equipment continue at stations maintained by the UTRCA. These stations are critical to flood forecasting and warning services and dam operations and provide valuable historical information for hazard mapping and modelling. The upgrades are part of a multi-year plan to replace equipment that is 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.

2027 Highlights: Small Dam Decommissioning and Municipal Levy Management

Small recreational dams and weirs represent a growing asset management and levy risk for the municipalities that benefit from those structures. Many of these structures are aging, costly to maintain, and no longer serving a strong operational need. Continued ownership can require future capital repairs, inspections, studies, and ongoing maintenance. Because costs for these structures are apportioned on a benefit-based basis, major capital projects can create significant year-over-year levy changes for the affected municipalities. Planned Dam Safety Review updates will add further costs, increasing the importance of assessing each structure before major repair or renewal work is required.

In locations where ponds created by these small dams are naturally filling with sediment and transitioning toward wetland conditions, decommissioning may provide a fiscally responsible alternative to reinvestment by reducing long-term maintenance obligations while supporting the natural evolution of the site.

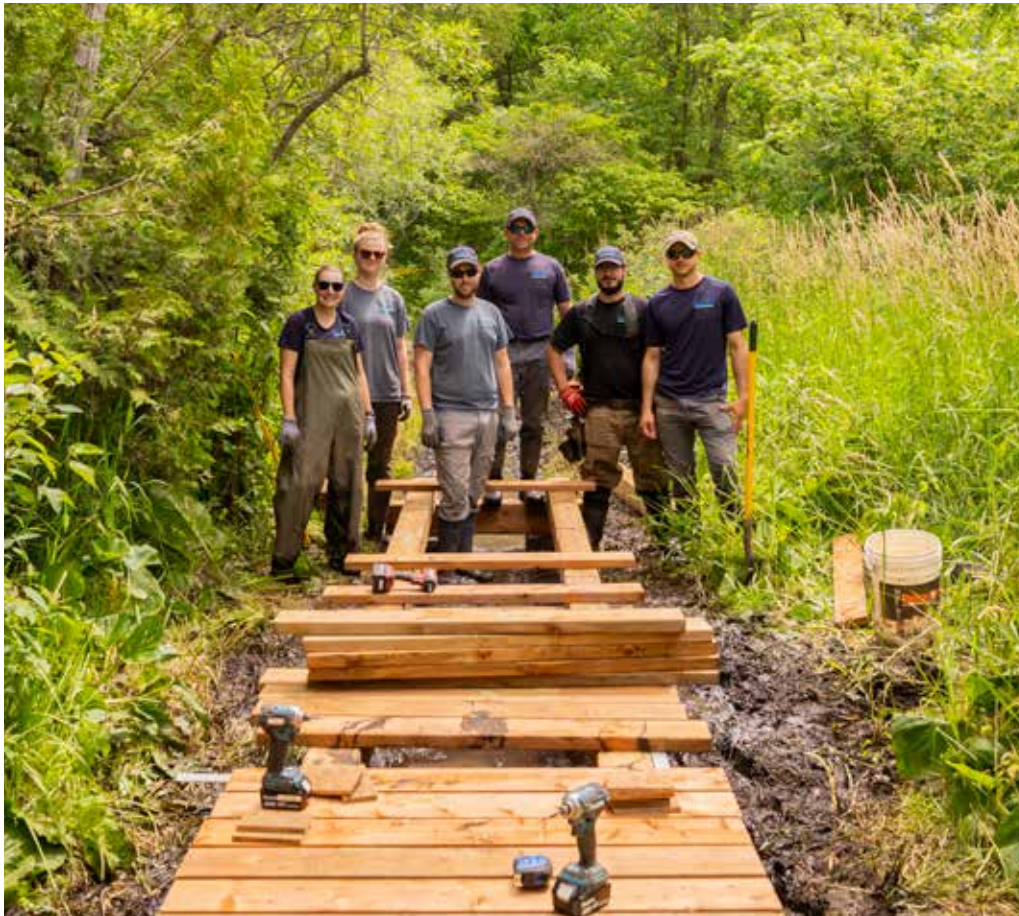
UTRCA has completed Environmental Assessments for the Embro and Fullarton Dams and is proceeding with design in 2027. Plans also include planning assessments for other small recreational dams in 2027 and beyond. This work will help municipalities understand future cost exposure, compare alternatives, and make informed decisions before significant capital commitments are made.



Land Management

The UTRCA manages approximately 3,200 hectares of conservation lands at Fanshawe, Wildwood, and Pittcock 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.



The UTRCA's Conservation Areas and Lands Strategy, Land Inventory, and Land Acquisition and Disposition Policy establish guiding principles and objectives for the management of all UTRCA-owned and managed lands. The 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). It is 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.

Highlights: Land Management Plans and Procedures Updates

UTRCA land management staff will continue to advance the implementation of management plans and strategies developed through the Conservation Areas and Lands Strategy and 10-year Implementation Plan. With foundational planning and information compilation underway, the focus in 2027 will increasingly be on implementing identified priorities and recommendations across UTRCA lands.

2027 Highlights: Enhanced Stewardship and Operational Response

Operational responsibilities will continue to evolve in response to emerging challenges, with increased attention to encampments, unauthorized land use, and other property management challenges requiring proactive monitoring, coordination, and response. At the same time, staff will strengthen ecological stewardship through enhanced trail and property maintenance, invasive species management, and natural heritage improvements. Together, these efforts will support safer, better maintained, and more resilient UTRCA lands while protecting and enhancing their ecological and recreational value.

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.



2027 Highlights: Watershed Report Cards

Development of the 2027 Upper Thames River Watershed Report Cards, scheduled for release in 2028, will include surface water quality grades based on long-term monitoring data collected from 2021-2025 through the PWQMN. Staff will use this data, along with water quality information provided by the City of London, to evaluate and assign grades for the 28 Upper Thames River subwatersheds.

A new addition to the 2027 grading framework is the inclusion of chloride as a water quality indicator. This change reflects

chloride's growing importance as an emerging concern linked to urbanization and the increasing use of road salt.

The Watershed Report Cards provide residents, municipalities, and community partners with a clear and accessible assessment of local watershed health, helping to guide stewardship efforts and increase awareness of water quality conditions across the region. They are a key tool for achieving the UTRCA's strategic priorities of environmental health and watershed resilience, as well as engagement and collaboration.

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.

2027 Highlights: Source Protection Awareness

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

- Updating fact sheets and Source Protection Plan policies to reflect changes to Provincial guidance for assessing risks to sources of drinking water in Ontario.
- Working with all the region's municipalities to update them on new policies within the Source Protection Plan due to the 2021 Technical Rules updates.
- Providing training to new municipal staff to better understand their role in protecting sources of municipal drinking water.
- Providing drinking water source protection advice and technical expertise to partner municipalities.
- Developing a program to work alongside local fire departments to better identify vulnerable drinking water source areas when addressing fires.
- Participating in public events with a Drinking Water Source Protection booth.



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.



2027 Highlights: Thames River Watershed Conservation Authorities Natural Heritage Strategy

Funding in 2027 from the Ministry of the Environment, Conservation and Parks will support the continued development of the Thames River Watershed Conservation Authorities Natural Heritage Strategy. This funding will enable additional work to incorporate a watercourse riparian buffer component into the strategy, helping to guide efforts to retain, enhance, and establish riparian buffers and other natural features. These actions directly address key watershed challenges, issues, and risks identified within the 2024 Watershed Strategy.

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.

Total corporate costs are \$6,001,774, the majority of which are allocated as follows:

- \$2,063,493 is directly allocated to Category 1 programs,
- \$310,948 to Category 2 programs (not funded by levy),
- \$1,267,443 to Category 3 programs (not funded by levy), and
- \$623,295 to the campground operations (other Category 3, not funded by levy).

The remaining \$1,736,595 are essential, non program-specific corporate costs that 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.

2027 Highlights: Ongoing and Planned

Indigenous Engagement and Collaboration Strategy

- Implementation of an Indigenous Engagement and Collaboration Strategy will begin in 2027, with the goal of developing a long-term cooperative and collaborative engagement framework through which Indigenous Nations, Communities, and Peoples within and connected to the watershed become active partners in planning and implementing watershed initiatives and resource activities.

Human Resources and Health and Safety

- As part of the effort to modernize and streamline Corporate Services online, staff will research and evaluate Human Resources systems that improve processes, track data, and ensure legal compliance. An evaluation of current staff training will be implemented to expand the program for all staff and develop training specifically for supervisors.

- A comprehensive review of health and safety programs, policies, procedures, and documentation will be undertaken to identify potential gaps and maintain legislative compliance.
- Continued participation in the Health and Safety Excellence program is planned with the implementation of new action plan topics.

Finance and Asset Management

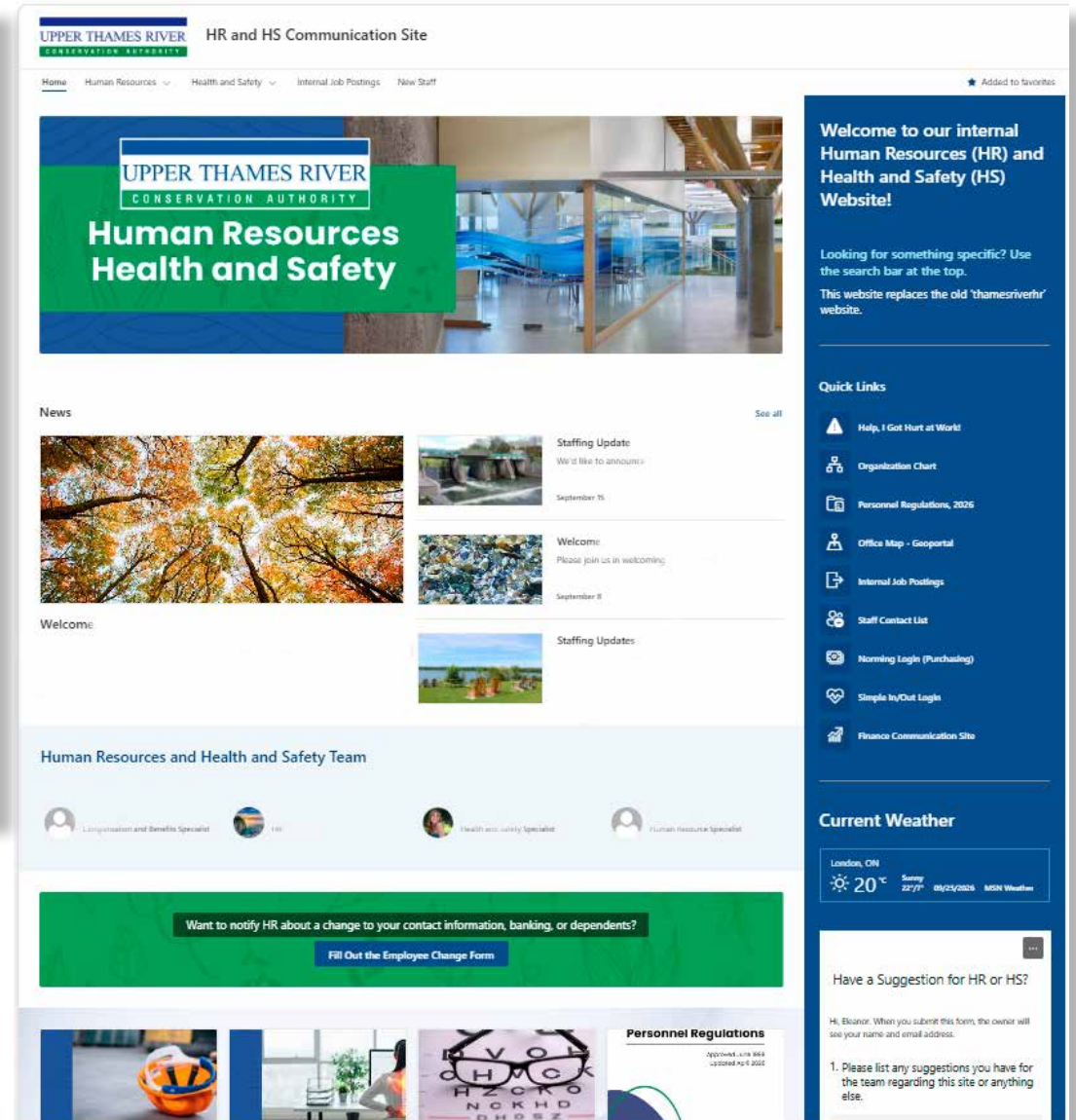
- Processes to efficiently track deferred revenues for capital maintenance and flood control structures will be significantly advanced in 2027 with the implementation of new software.
- An actionable Asset Management Strategy will be developed to align with the UTRCA Asset Management Policy. This strategy will establish the framework for long-term asset planning, sustainable operations, and evidence-based decision-making.

Information Technology

- Host server modernization to ensure all host servers running business or process-critical virtual machines are current and covered under an active service plan and leverage not-for-profit Microsoft licenses to remove the burden of price increases.
- Expand the networking infrastructure, both fibre and wireless, to support current and future programs and activities. Replacing aging copper infrastructure, expanding the fibre footprint, and providing wireless coverage for units that rely on connectivity.

Marketing and Communications

- Continued creation, enhancement, and development of communications programs and products that lead to awareness of, support for, involvement in, and use of Authority programs, facilities, and services.
- A review of current online engagement platforms and new technologies will be undertaken in 2027 to ensure efficient and effective communication with watershed residents.



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).

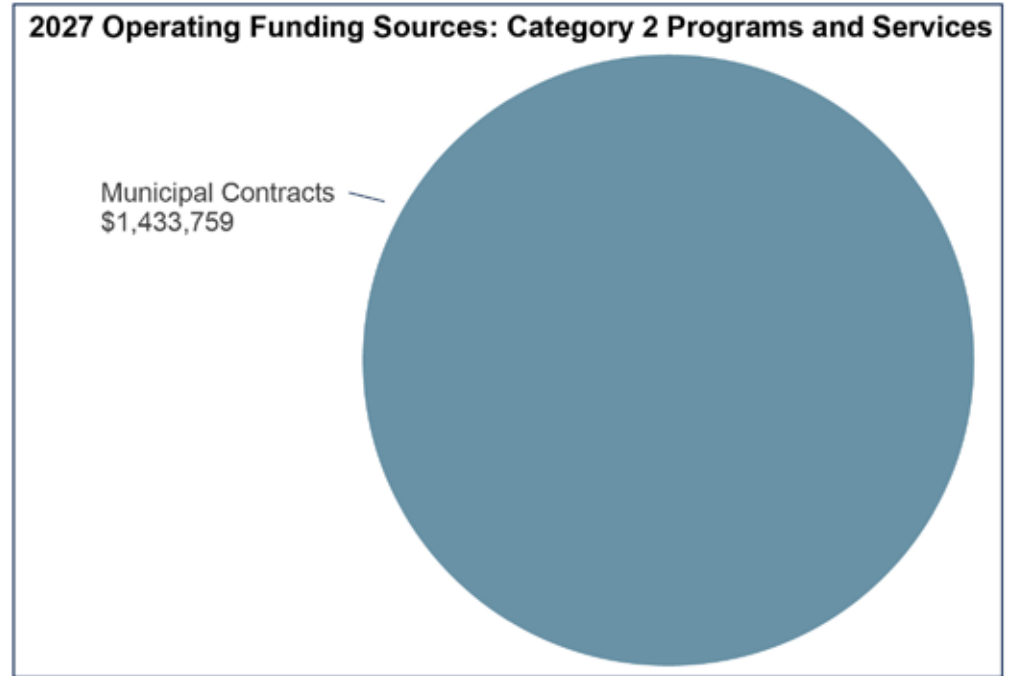


Table 10. Category 2 Operating Budget

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	-	-	\$31,570	\$31,570
Computers and Communications	\$600	\$2,521	16,324	19,445
Fleet-Related Expenses	-	-	-	-
Insurance and Risk Management	-	-	1,515	1,515
Property-Related Expenses	-	62,750	824	63,574
Staff Travel, PD, PPE, Uniforms	-	15,250	1,442	16,692
Materials and Supplies	-	145,850	-	145,850
Other Expenses	-	-	-	-
Depreciation Expenses	-	-	-	-
Corporate Allocations	11,024	261,188	38,736	310,948
Wages and Benefits	54,863	657,376	158,755	870,994
Total Operating Expenses	\$66,487	\$1,144,934	\$249,166	\$1,460,588

Category 2 Programs and Services: Overview



Drinking Water Source Protection Risk Management Services

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

City of London Contract Work

The UTRCA continues to be contracted by the City of London to manage 12 Environmentally Significant Areas across the city. Building on this management approach, and following support and direction from Municipality of Thames Centre Council, staff are working collaboratively with Thames Centre staff to explore a more effective and appropriate approach to the shared management of the Dorchester Mill Pond lands. This work is intended to establish a land management arrangement that clearly defines roles and responsibilities and supports the long-term stewardship, maintenance, and enhancement of this important community asset.

The UTRCA is also contracted by the City of London to 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.



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.

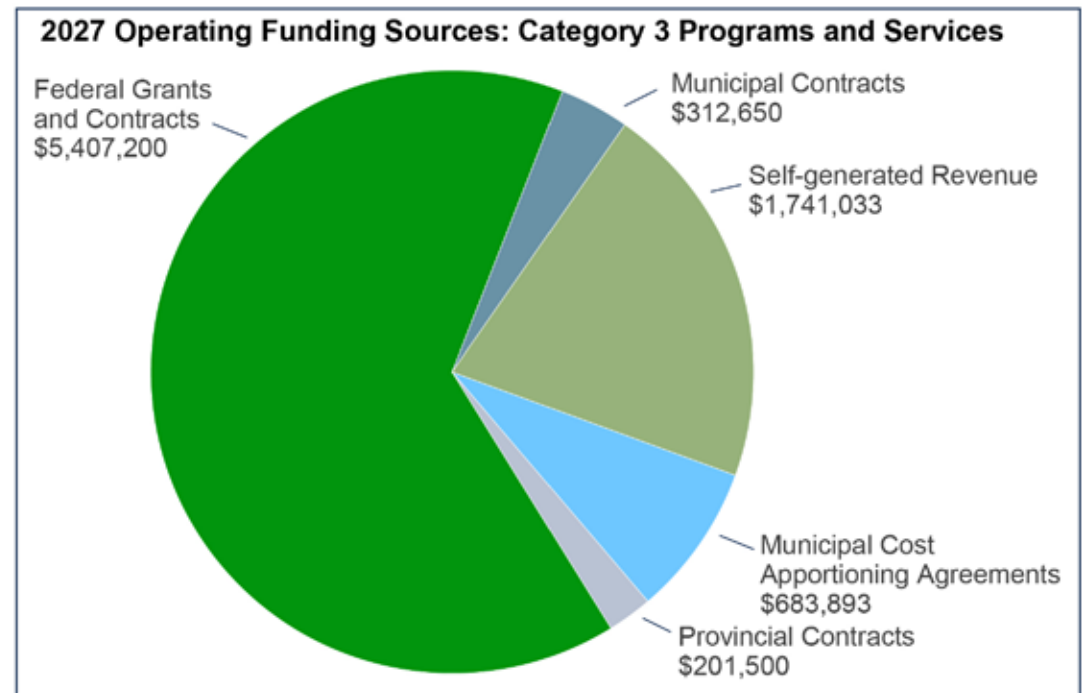


Table 11. Category 3 Operating Budget

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	\$4,340	\$126,100	\$3,250	\$41,350	\$47,500	\$222,540
Computers and Communications	4,500	2,281	12,078	8,950	2,350	30,159
Fleet-Related Expenses	-	-	-	3,600	540	4,140
Insurance and Risk Management	1,985	-	230	2,625	11,240	16,080
Property-Related Expenses	17,520	-	12,000	195,250	301,503	526,273
Staff Travel, PD, PPE, Uniforms	8,340	800	8,200	19,600	4,745	41,685
Materials and Supplies	125,595	-	9,975	298,108	31,910	465,588
Other Expenses	11,400	-	45,000	3,652,100	38,956	3,747,456
Depreciation Expenses	-	13,228	1,584	-	14,435	29,247
Corporate Allocations	197,515	13,126	161,853	850,801	44,147	1,267,443
Wages and Benefits	629,644	40,626	464,766	1,190,880	216,026	2,541,942
Total Operating Expenses	\$1,000,839	\$196,161	\$718,936	\$6,263,264	\$713,351	\$8,892,551

Table 12. Category 3 Municipal Cost Apportioning Agreements

Member Municipality	2026 MCVA %	2027 MCVA %	Category 3 Cost Apportionment
Oxford County	17.0724	17.1291	\$117,145
London	64.0342	64.0411	437,972
Lucan Biddulph	0.3600	0.3727	2,549
Thames Centre	3.1983	3.1909	21,822
Middlesex Centre	2.4836	2.4810	16,967
Stratford	7.1653	7.1146	48,656
Perth East	1.4178	1.4135	9,667
West Perth	1.4575	1.4482	9,904
St Marys	1.4696	1.4555	9,954
Perth South	1.1397	1.1504	7,867
South Huron*	0.2016	0.2031	1,389
Total	100	100	\$683,893

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



Category 3 Programs and Services: Overview

Community Partnerships and Education

Community partnerships programs increase support for and involvement in projects that restore and enhance watershed health and climate change resilience. By engaging communities and youth, they create value for a healthy environment through opportunities to learn about conservation, and build capacity by providing hands-on learning opportunities to address local environmental concerns.

Partnerships programs also facilitate relationships among watershed residents, UTRCA staff, and municipalities and enable the sharing of expertise and resources. The UTRCA assists community members and “friends of” watershed groups to identify local environmental needs, access funding, and implement on-the-

ground projects within their local communities.

Community education links the UTRCA's programs and services and curriculum-based education, providing students with real-world examples and hands-on learning that bring classroom concepts to life and deepen their understanding through practical experiences. These programs help youth understand how to protect their watershed resources and avoid risks from flooding and related hazards. Staff work closely with watershed Boards of Education to reach over 20,000 students each year at UTRCA conservation areas and properties, local natural areas, school yards/in class, and virtually.

2027 Highlights: Community-based Watershed Stewardship

The Ingersoll Canopy Enhancement Project moves into its second year in 2027, with approximately 1,500 additional native trees and shrubs planted with the help of local students and community volunteers. The project will continue to expand tree canopy, improve riparian and natural areas, and provide opportunities for hands-on community involvement in local restoration.

New community science initiatives piloted in late 2026 will be launched in London in 2027. Through partnerships with Labatt

Breweries of Canada and Nature London, community volunteers will work with the UTRCA to collect environmental data related to water quality and biodiversity. This information will help identify restoration priorities, guide invasive species management and river clean-up activities, and strengthen community involvement in monitoring and improving watershed health. These projects are the start of a more fulsome UTRCA volunteer program, in response to requests from watershed residents and to meet the Authority's research and stewardship needs.

2027 Highlights: Expanding Phosphorus and Turtle Education Programs

Following a successful pilot year, the UTRCA will expand high school phosphorus education programs across the watershed, with a focus on rural schools. Through interactive, curriculum-connected learning, students will explore how phosphorus affects soil health and water quality and learn about agricultural Best Management Practices that can help reduce phosphorus loss and protect local waterways.

The UTRCA will also expand its Species-at-Risk turtle education programs for junior and intermediate students. These programs will introduce students to local turtle species at risk, the threats they face, and the research, monitoring, habitat protection, and stewardship work being undertaken.

2027 Highlights: Education Programming with Indigenous Partners

In partnership with the Thames Valley District School Board (TVDSB) and Indigenous Learning Coordinators, the UTRCA will bring the Biinaagami Giant Floor Map into schools to support interactive, curriculum-connected programming. The map depicts the Great Lakes watershed and identifies the Indigenous communities and languages connected across the Great Lakes system. Students will explore how water moves through the watershed, how local waterways connect communities across the Great Lakes basin, and how individual and collective actions can affect water and the people and ecosystems that depend on it.

The map will also be the foundation for professional learning developed with the TVDSB and local Indigenous partners. UTRCA staff will contribute Western science and watershed-based learning related to water movement, watershed connections, and environmental change, while Indigenous partners will share their distinct knowledges, perspectives, teachings, and relationships with water. These learning opportunities will help educators approach water education through multiple ways of knowing and strengthen understanding of our shared responsibilities to water and one another.



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 watershed's diverse agricultural landscape.

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 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. Collaborations with other organizations, such as Forests Canada and Tree Canada, 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 programs (e.g., Tree Power, Memorial Forests, 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 and structural options.

In 2027, additional stewardship program opportunities include the Thames River Phosphorus Reduction Initiative, which supports landowner projects that address soil erosion and reduce phosphorus losses, and the Resilient Agricultural Landscape Program, which supports carbon-focused projects, including the establishment of grasslands and shelterbelts.

2027 Highlights: 75 Years of Stewardship Services and 15 Years of Tree Power

The UTRCA first offered reforestation services to private landowners in 1952. Tree planting projects were already well underway at that time, but the program offered equipment and planting services to watershed residents. The UTRCA's longest running stewardship program has since expanded into broader restoration and stewardship efforts that still support conserving soil and water across the watershed.

The Tree Power program has continued to grow over the last 15 years. This popular program provides landowners with access to a diverse selection of native trees at reduced costs. It started with London Hydro in the City of London and has grown to include Festival Hydro with City of Stratford and five municipal programs at Thames Centre, Lucan-Biddulph, St. Marys, Perth South, and West Perth.



2027 Highlights: Demonstration Farms

The UTRCA's Thorndale and Wildwood Demonstration Farms are used to test the practicality and effectiveness of BMPs in providing environmental co-benefits without sacrificing farm productivity. Provincial and federal funding in 2027 helps support continued research, field tours, and outreach at both sites. These

locations continue in partnership with landowners, agencies, academia, and the agriculture industry. The University of Guelph is also supporting research efforts at Wildwood Demonstration Farm through a four-year research project funded by the Ontario Agri-Food Innovation Alliance.

Ecological Monitoring

The UTRCA supports science-based decisions through monitoring programs that include collecting, analyzing, and reporting on fishes, reptiles, benthic macro-invertebrates, Species at Risk, and air photos. The data 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 undertaking technical studies or assessments.

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

The Southern Ontario At Risk Reptiles (SOARR) program continues to lead reptile conservation in the region, slowing population declines, restoring habitat, and building partnerships. SOARR helps safeguard Canada's largest known populations of several endangered and threatened reptiles. The visibility of the Species at Risk programs (aquatic and terrestrial) also has a key role in building public support for other UTRCA 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.



2027 Highlight: Celebrating 30 Years of Aquatic Biology Data

Over the past 30 years, UTRCA has built a fish and benthic monitoring record representing almost 6,000 sampling events. This has included 3,666 benthic samples, which collectively include the collection and identification of more than 1.25 million benthic organisms representing more than 400 taxonomic groups. In addition, 2,315 fish surveys at 942 sites across all 28 Upper Thames subwatersheds have resulted in the collection, identification, and counting of more than 117,000 fish representing 81 species.

These ecological monitoring programs provide a substantial long-term dataset for evaluating stream health and environmental change across the watershed. The data support decision-making, research, and conservation work by federal and provincial agencies, municipalities, universities, consultants, and environmental organizations, including Fisheries and Oceans Canada, Environment and Climate Change Canada, the Ontario Ministry of Natural Resources, Western University, and the University of Waterloo.

Property Lease Management

The UTRCA manages a diverse range of revenue-generating land use agreements, including agricultural land leases, rental properties, partnerships with service clubs, and three golf course land leases. These activities provide an important source of revenue that supports general land management functions and contributes to capital improvements and the long-term stewardship of UTRCA properties.

UTRCA staff completed a competitive tender process for its agricultural land holdings, which received a positive response from the agricultural community. Staff work with successful proponents to finalize and execute new five-year agricultural lease agreements. These agreements provide a stable source of revenue while ensuring that UTRCA lands continue to be responsibly managed and maintained.



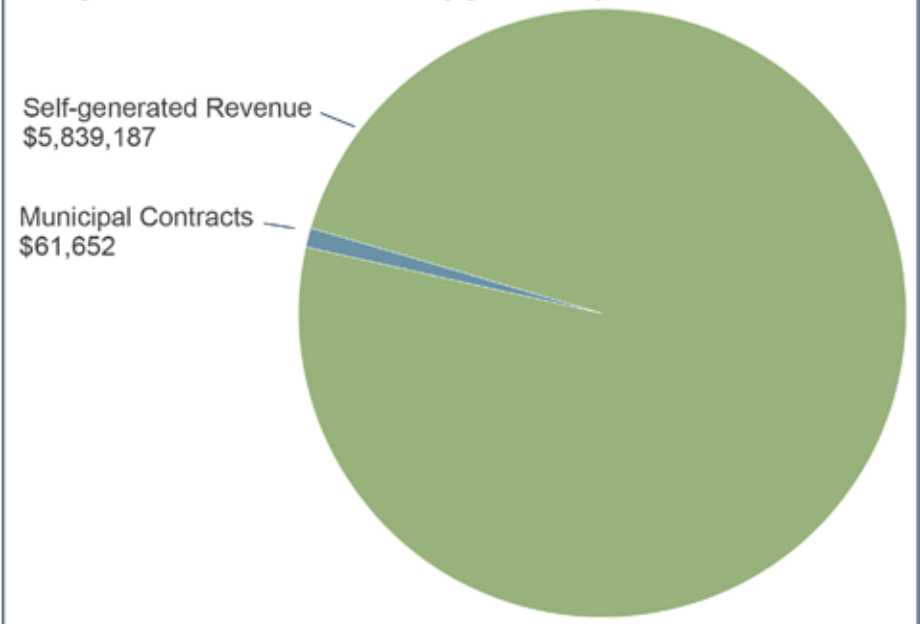
Other Category 3 - Campground Operations: Budget

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	Campground Operations
Technical and Consulting Services	\$222,793
Computers and Communications	24,461
Fleet-Related Expenses	2,250
Insurance and Risk Management	90,360
Property-Related Expenses	977,356
Staff Travel, PD, PPE, Uniforms	40,176
Materials and Supplies	316,128
Other Expenses	-
Depreciation Expenses	362,282
Corporate Allocations	623,295
Wages and Benefits	2,660,567
Total Operating Expenses	\$5,319,668

2027 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, Pittcock, 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.

2027 Highlights: Campground Infrastructure Improvements

Significant infrastructure investments will continue to be prioritized in 2027 to enhance visitor experiences across UTRCA conservation areas. Ongoing investments in campsites, electrical systems, park amenities, and other priority infrastructure will support the long-term sustainability of our conservation areas while creating safer, more accessible, and welcoming spaces for visitors to learn, explore, and enjoy.

The Lakeview revitalization project at Fanshawe Conservation Area is progressing through the permitting process, with

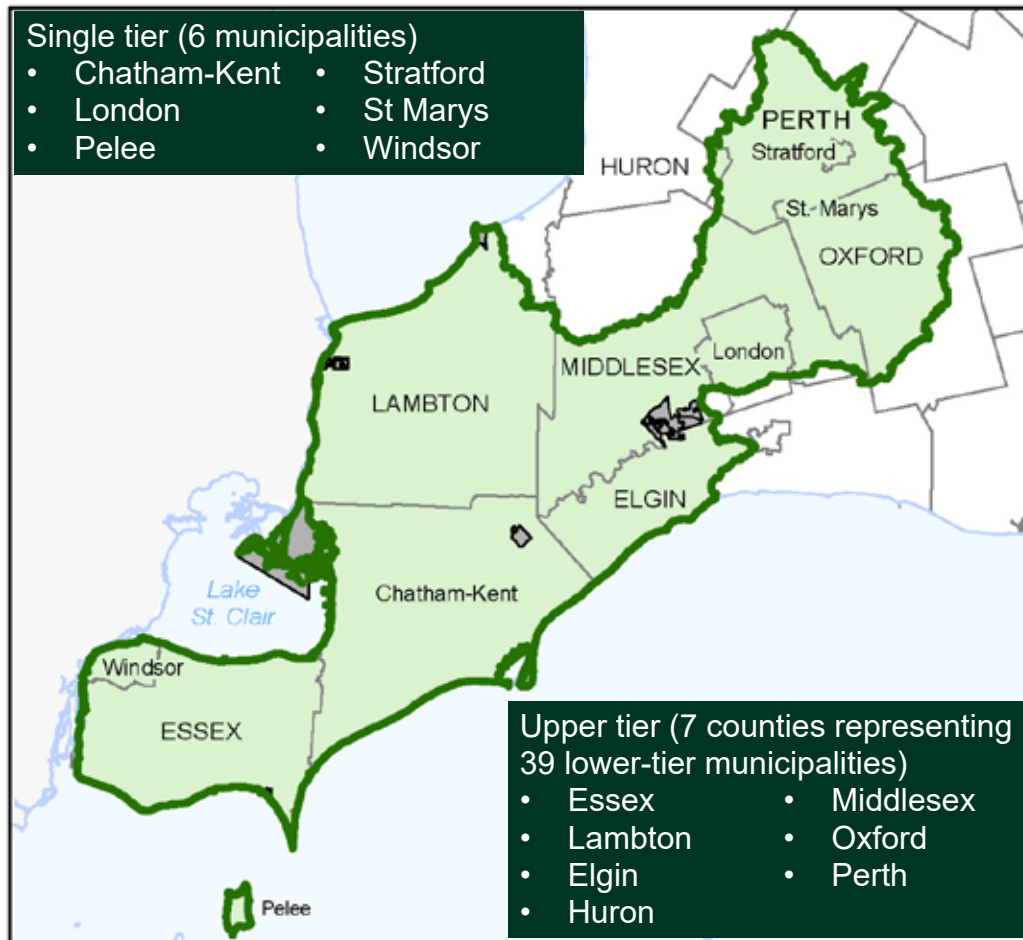
construction anticipated to begin in the fall of 2026 and continue in 2027. These improvements will establish the Lakeview Pavilion and surrounding area as the hub of Fanshawe's day-use experience through improved facilities and visitor amenities.

Staff will also continue to develop and implement the Day-Use and Campground Concept Plans, advancing priority infrastructure and facility improvements, and engaging users and the public to support the continued enhancement of our Conservation Areas.



Celebrating 80 Years -- and Moving Forward

Since its inception in 1947, the Upper Thames River Conservation Authority (UTRCA) has been dedicated to achieving a healthy, resilient environment on behalf of the municipalities in the Upper Thames River watershed. Over the past 80 years, the UTRCA has developed a wide range of programs and services to support local environmental needs, legislative requirements, and municipal and public demands for service. The Board of Directors has been the voice of the watershed municipalities, setting the UTRCA's overall policy direction and responding to local issues and concerns.



In accordance with recent changes to the Conservation Authorities Act, the Upper Thames River, Essex Region, St. Clair Region, and Lower Thames Valley Conservation Authorities are preparing to merge into the Western Lake Erie Regional Conservation Authority (WLERCA).

Throughout this change, the top priority is supporting a transition that respects municipal contributions, maintains public trust for all communities served, and protects staff. Successful consolidation will need to respect the past, while building upon shared achievements to create a unified region capable of delivering enhanced programs and services, advancing integrated watershed management, and strengthening community partnerships across the region.

The Regional CA will continue to be municipally governed, with participating municipalities appointing Board members and paying CA levies. The definition of participating municipalities has changed, however, to include upper-tier and single-tier municipalities only. Lower-tier municipalities within a county will no longer be participating.

Instead, each regional Conservation Authority will be required to establish one or more local "Watershed Council" that will provide local knowledge and input, including from Indigenous representatives, on watershed management decisions.

Over the past 80 years, Conservation Authorities have balanced fiscal responsibility with high quality, locally responsive services. That success is rooted in a deep local knowledge and upheld by local connections with landowners, community groups, and member municipalities. The consolidated authority should continue to be guided by science, local knowledge, and strong partnerships to protect people, property, and the natural environment.

Participating municipalities in the Western Lake Erie Regional Conservation Authority



To: UTRCA Board of Directors

From: Erin Dolmage, Hazard Mapping Communications and Marketing Specialist

Date: October 6, 2026

File Number: BoD-26-10-68

Agenda #: 6.4

Subject: Approval of the Thames River Regulated Area Map Update, Delaware Study Area, and South Thames River Regulated Area Map Update

Recommendation

THAT the Board of Directors receive this summary of engagement undertaken for:

- Thames River Regulated Area Map Update, Delaware Study Area
- South Thames River Regulated Area Map Update

THAT the Board of Directors approve the Thames River Regulated Area Map Update, Delaware Study Area, and South Thames River Regulated Area Map Update.

Background

Ontario's municipalities and conservation authorities work to protect people and property from natural hazards, including flooding and erosion hazards, as well as wetlands and the area surrounding them. The Upper Thames River Conservation Authority (UTRCA) regulates development in or near natural hazards under the Conservation Authorities Act and [Ontario Regulation 41/24: Prohibited Activities, Exemptions and Permits](#). To illustrate the approximate location of the regulated area, the UTRCA develops maps that depict properties that may be affected by the regulation (O. Reg. 41/24).

The UTRCA is undertaking a comprehensive review and update of its regulated area maps since most of the UTRCA's original hazard information was compiled 20 to 40 years ago. New data has greatly increased the accuracy of hazard identification, and advances in computer technology and software have improved the UTRCA's ability to model and map hazard areas.

Updating regulated area maps is an important and ongoing process that enables the conservation authority and its municipal partners to use the most current information to identify hazards, assess risk, and guide land use decisions.

Discussion

Regulated Area Map Updates

The UTRCA uses the following overall process for significant updates to regulated area maps:

- Data acquisition, statistical analyses, and/or computer modelling of the UTRCA's 1937 Flood Event Standard (1:250-year return flood),
- Data acquisition and desktop mapping exercises for river or stream valleys, wetlands, and watercourses,
- Internal and/or external review of hazard information, methodologies, and mapping,
- Refinements based on review, if appropriate,
- Municipal, interest-holder, and public engagement on draft regulated area maps,
- Refinements of draft maps based on engagement, if appropriate,
- UTRCA Board of Directors' approval of final draft maps,
- Approved maps posted on UTRCA map website and available in-person at the Watershed Conservation Centre.

Changes to the regulated area are expected when new information is incorporated into the analysis, or there are physical changes in the watershed. As a result, properties previously located outside of the regulated area could now be within it, and vice versa.

UTRCA staff initiated work to support comprehensive mapping updates in 2018 and began updating maps for the entire Thames River (including the North and South branches and the Thames River main branch).

Study Areas

The two study areas that are proposed for consideration by the UTRCA Board of Directors are:

- Thames River from City of London western limits to the watershed boundary at Delaware. The Delaware Study Area covers approximately 9 km² and 17 km of watercourse.
- Thames River from Pittock Dam in the City of Woodstock downstream to the City of London eastern limits. The South Thames Study Area covers approximately 32 km² and 49 km of watercourse.

Thames River Regulated Area Map Engagement, South Thames and Delaware

Engagement on the updated Thames River maps was split into sections due to the size of the area covered by the updates. Subsequent engagement on the remaining reaches of the Thames River will continue in the future.

In November 2025, UTRCA staff hosted municipal partners at the Watershed Conservation Centre for an information meeting on various projects the UTRCA is undertaking. This included a presentation by staff on the regulated area map update process and the upcoming study areas.

The engagement process for the Thames River Regulated Area Map Update, Delaware Study Area, and South Thames River Regulated Area Map Update began in July 2026. The first step in engagement was meeting with municipal staff from the affected municipalities to outline the data and analyses used to generate the updated regulated area map. Municipal meetings were held July 9 and July 14, 2026.

The public comment period ran from August 4 to October 2, 2026. Affected property owners were notified of the update and engagement opportunities through a direct mail letter sent on July 31, 2026. The broader public was informed through social media posts, a media release, the UTRCA website, and project specific pages on the [Engage Thames River](#) platform on August 4, 2026.

Each project page on [Engage Thames River](#) provided a variety of opportunities for engagement. These included:

- A narrated video and a PDF slide deck of the Public Information Meeting presentation,
- A “How to Use the Map” video,
- Access to the draft map for review,
- Project background information,
- Frequently asked questions,
- Definitions of the draft map layers, and
- Comment section.

Interested parties were provided with an email letter on August 4, 2026. This included neighbouring Conservation Authorities, government agencies, elected officials, First Nations, utility providers, watershed consultants, watershed law offices, and the London Development Institute.

In-person Public Information Meetings were held in Komoka on August 25, 2026, and in Dorchester on August 27, 2026, from 6:00 to 8:00 pm. Newspaper advertisements for the meetings ran the week of August 10 to 15, 2026. Throughout the comment period, UTRCA staff were available to discuss property specific questions with landowners by phone, email, or site visits.

Table 1 summarizes the engagement timeline and number of contacts to date for each channel of engagement.

Table 1. Engagement Timeline and Number of Contacts

Date	Channel	Details	Number of Contacts
July 31, 2026	Direct mail	Direct mailout of letters to landowners within the Delaware Study Area.	268 letters
July 31, 2026	Direct mail	Direct mailout of letters to landowners within South Thames Study Area.	1046 letters
August 5, 2026	Media	Rogers TV interview	Unknown

Date	Channel	Details	Number of Contacts
August 6, 2026	Media	Interview on CBC radio's London Morning – Link to London Morning	Unknown
August 10-15, 2026	Print promotions	Newspaper notice of public information sessions placed in London Free Press, Woodstock Ingersoll Echo, Dorchester Signpost, Middlesex Banner	Unknown
August 4, 2026	Media release	Emailed release to various news contacts in the study areas.	62
August 4, 2026	Digital promotions	Facebook and Instagram posts about public information meetings.	3184 views
August 24, 2026	Digital promotions	Reminder social media posts about Delaware public information meeting.	1945 views
August 26, 2026	Digital promotions	Reminder social media posts about South Thames public information meeting.	1597 views
August 18, 2026	Digital newsletter	Article on map update in Thames River Current.	3572 subscribers
August 25, 2026	Delaware Public Information Meeting (Komoka)	Map update presentation by UTRCA staff followed by open house style discussions with staff.	28
August 27, 2026	South Thames Public Information Meeting (Dorchester)	Map update presentation by UTRCA staff followed by open house style discussions with staff.	40
August 4 – September 28, 2026	Engagement platform	Delaware Project Page	797 views 53 presentation downloads 30 study area map downloads
August 4 – September 28, 2026	Engagement platform	South Thames River Project Page	1050 views 61 presentation downloads 35 study area map downloads
August 4 – September 28, 2026	Direct communication with landowners	Delaware Study Area – phone, email, Engage Thames River	1
August 4 – September 28, 2026	Direct communication with landowners	South Thames Study Area – phone, email, Engage Thames River	7

UTRCA reviewed all comments received, provided direct responses, and made refinements to the mapping where appropriate. Only minor refinements were required in a few specific locations to better reflect existing conditions.

Engagement Summary

Early municipal engagement is necessary for providing open dialogue regarding proposed changes to the regulated area maps. In November 2025, UTRCA staff hosted a municipal information session where the regulated area map update process was introduced. Two subsequent information meetings with municipal staff were held in July 2026 to provide a refresher on the map update process and review the draft maps with the affected municipalities.

Public engagement takes many forms, reflecting the wide range of platforms people use to access information today. Based on feedback from previous map update engagements, staff focused on improving the following areas:

- Providing a more detailed letter to landowners that addresses the most frequently asked questions during a map update.
- Developing a video outlining the purpose of the update that aligns with the information presented at the Public Information Meetings. The narrated video and PDF slide deck were available on Engage Thames River throughout the engagement period.
- Using a different format for the Public Information Meetings.

The public information meeting format included a formal presentation that outlined Conservation Authority regulations and the regulated area map update process. This presentation was also posted on Engage Thames River so the information was accessible to everyone. A moderated question and answer period followed the presentation. Staff were available after the presentation to discuss site-specific questions with landowners.

Overall, public engagement was well received, and feedback on the draft maps was positive. Many of the questions fielded by staff via email, phone, or through the public meeting process were site-specific in nature. Some inquiries resulted in site visits, landowner meetings, or review by technical staff, to provide additional clarification. In limited cases, minor updates to the draft maps were proposed.

Conclusion

The UTRCA is fully committed to an open and transparent map update process. As a result, extensive engagement has occurred for the Thames River Regulated Area Map Update, Delaware Study Area, and the South Thames River Regulated Area Map Update. The UTRCA is satisfied that the regulated area map update for the two study areas reflects provincial guidelines, accepted practices related to hazard mapping, and the best available information for the watershed.

Next Steps

The final step in the map update process is the approval of the draft regulated area maps by the UTRCA Board of Directors. Upon approval, the final maps will be sent to municipal partners and posted on the UTRCA Regulated Areas map at maps.thamesriver.on.ca to be used in the administration of the *Conservation Authorities Act* and Ontario Regulation 41/24.

Prepared by:

Erin Dolmage, Hazard Mapping Communications and Marketing Specialist
Eleanor Heagy, Communications and Marketing Coordinator
Joe Gordon, Regulations Coordinator

Recommended by:

Jenna Allain, Manager, Environmental Planning and Regulations
Chris Tasker, Manager, Water Information Management

To: UTRCA Board of Directors
From: Tracy Annett
Date: October 6, 2026
File Number: BoD-26-10-71
Agenda #: 8.1
Subject: Western Lake Erie Regional Conservation Authority (WLERCA) Updates

Recommendation

That the Board of Directors receive this report for information.

Background

With the passing of the Bill 97 *Plan to Protect Ontario Act (Budget Measures)*, the consolidation of Upper Thames River Conservation Authority (UTRCA), St. Clair Region Conservation Authority (SCRCA), Lower Thames Valley Conservation Authority (LTVCA), and Essex Region Conservation Authority (ERCA) into the Western Lake Erie Regional Conservation Authority (WLERCA) will commence on February 1, 2027. This report provides members with an update on recent announcements in preparation for the transition.

Discussion

Since the report provided to the Board at the August meeting, the following communications have been received:

- 1) September 9, 2026 – Letter from the Chief Executive Officer of OPCA to clarify board governance in light of the upcoming municipal election
- 2) September 21, 2026, Letter from the Chief Executive Officer of OPCA inviting all staff from the 36 Conservation Authorities across the province to a ‘Town Hall’ meeting.
- 3) September 28, 2026 – Letter from Davin Heinbuck on progress of the Transition Committee of the Western Lake Erie Regional Conservation Authority to date.

Staff were invited to a virtual information session on September 29, scheduled from 12:00 to 12:30 P.M. A second session was added later in the afternoon from 2:30 to 3:00 P.M. due to an unintended capacity restriction at the virtual venue, not all participants were able to access the first session. The CEO of OPCA discussed the transition and reinforced the communications provided in the letter accompanying the invitation.

Summary

The WLERCA General Managers and the Project Executive have continued to meet regularly to discuss transition planning. In addition, a meeting with Mayor Morgan at the City of London was undertaken to discuss the impacts of amalgamation and representation. All watershed municipalities are encouraged to request a meeting with WLERCA Project Executive Davin Heinbuck to answer questions on the Transition process.

Recommended by:

Tracy Annett, General Manager

Attachments:

September 9, 2026 – Letter from the Chief Executive Officer

September 21, 2026 – Letter CEO Town Hall Invite

September 28, 2026 - Regional Transition Committee Progress Update September 14 meeting

September 9, 2026

Dear Conservation Authority CAOs and GMs:

We have received several inquiries regarding CA board governance in light of the upcoming municipal election and would like to provide clarification. Specifically, we have heard concerns related to a potential “lame duck” status of municipal council members during the election period and resulting impacts for CA board responsibilities including the approval of 2027 budgets.

These concerns appear to stem from [Section 275 of the Municipal Act, 2001](#), which establishes that if less than three quarters of the members of an outgoing council are returning, the outgoing council is restricted from specific actions, including making expenditures or incurring liabilities.

It is important to note that CAs are independent organizations and for that reason, this provision of the Act does not apply to CA's budgets or expenditures. In addition, [Section 14\(4.2\) of the Conservation Authorities Act](#) sets out that a municipal council member remains a member until they are replaced. This means that existing board members continue to hold their responsibilities as members of the conservation authority board, including participating in the budget process.

For these reasons, the municipal election this October will not affect the current composition or operation of CA boards. Existing board members will remain in their positions throughout the fall and until consolidation in February 2027.

To be clear, whether a current board member chooses not to seek re-election or is unsuccessful in their re-election, does not affect the CA board prior to consolidation. Current board membership remains unchanged until that time.

We hope this clarification is helpful and addresses any questions that may have arisen. We would also like to take this opportunity to thank you for your ongoing support and collaboration as we continue our transition planning.

Sincerely,



Hassaan Basit
CEO
Ontario Provincial Conservation Agency

September 21, 2026

Dear Colleagues:

I would like to thank you for the vital work you do in communities across Ontario. Your work is deeply rooted in a proud history of conservation, built on decades of local knowledge, strong partnerships, and a shared commitment to protecting Ontario's natural environment and the people who depend on it.

Having worked with conservation authorities for more than 20 years, I have witnessed firsthand the dedication, professionalism, and expertise of conservation authority staff. I know how much care you bring to your work and the critical role you play in supporting healthy, resilient communities.

It's important that you know this work is not changing.

Conservation authorities will continue to deliver the core programs and services Ontarians rely on every day. They will continue to protect communities from natural hazards such as flooding, safeguard drinking water sources, and manage the lands, trails, recreational spaces, and educational facilities that connect people to nature.

Regional consolidation is meant to strengthen Ontario's conservation system, not weaken it. By increasing consistency, modernizing standards, and providing enhanced tools and resources, you will be better positioned to support science-based decision-making, improve transparency, and deliver efficient, responsive service to municipalities and communities.

Just as importantly, regional conservation authorities will continue to rely on the strong community relationships, local insight, and practical expertise you and your colleagues bring to your work. Your understanding of your watershed and the communities you serve will remain central to Ontario's conservation system and essential to protecting people, property, and the environment for generations to come.

As we strengthen Ontario's conservation authorities system, open communication and transparency are critical. I want to speak directly to you to talk about who OPCA is and what we are working to achieve on behalf of conservation authorities, the province, and our stakeholders, and the vision that guides us forward. And I'd like to share what advantages and opportunities a new regional model will bring to your work and how it will benefit you.

To help share this information, I will be hosting an all-staff town hall on Tuesday, September 29 from 12:00 to 12:30 PM. I encourage you to virtually attend the town hall using the below meeting link:

<https://us02web.zoom.us/j/87688659254?pwd=QLlrmIGbn54ZyoY4uofiqjQirkVi1.1>

Thank you for your dedication, your professionalism, and your commitment to serving Ontario's communities. I look forward to connecting with you soon.

Sincerely,

A handwritten signature in black ink, appearing to read 'Hassaan'.

Hassaan Basit
CEO
Ontario Provincial Conservation Agency

Regional Transition Committee Progress Update

RCA: Western Lake Erie

Prepared by: Davin Heinbuck

Meeting Date: September 14, 2026

Purpose

This update provides a summary of transition planning activities discussed at the most recent Transition Committee meeting.

Key Updates

Planning Activities

Transition Committee

- A Terms of Reference has been prepared and outlines the purpose of the Transition Committee, and the roles and responsibilities of its members.
- Transitions Committees are a critical tool to enable the participating CAs to ensure that local priorities and knowledge are considered in the transition.
- Meetings will be held monthly and hosted by each of the four participating CAs, rather than at a centralized location.

Major Milestones

- Planning tools were introduced, including a Playbook and workstreams, to lay out the actions that need to occur by Day 1 (February 1, 2027), 'to turn the lights on', and have the new RCA operational on this date.
- The Transition Plan recognizes and describes the actions that need to occur after February 1, 2027.

Current Focus Areas

- Six key pillars have been identified to support the Workplan, the Go-Live Plan and the Transition Plan, and will be facilitated by dedicated workstreams and subsets of some workstreams.

Upcoming Milestones

- Deployment of the Playbook and Workplan to the workstreams
- The PE will be working with the GMs to finalize the creation of workstreams, workstream leads, and staffing the workstreams.
- Workstreams will ideally have representation from each of the four participating CAs.

Next Meeting

- The next meeting is scheduled for October 8, 2026, at Essex Region Conservation Authority.

To: UTRCA Board of Directors
From: Brent Verscheure, Manager, Lands, Facilities and Conservation Areas
Date: October 6, 2026
File Number: BoD-26-10-72
Agenda #: 8.2
Subject: 2027 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 2027 rent increase guideline is 1.9%, as outlined in the attached table. Historical rental rates have also been included for reference. Residential rent increase guidelines are established under the *Residential Tenancies Act* (RTA) and administered through the Ontario Landlord and Tenant Board. Accordingly, UTRCA residential rental rate increases are aligned with the applicable RTA guidelines.

Prepared by:

Ben Dafoe, Properties Superintendent

Recommended by:

Brent Verscheure, Manager, Lands, Facilities and Conservation Areas

House Location (and Name)	Municipal Area	2024 Monthly Rental Fee	2025 Monthly Rental Fee	2026 Monthly Rental Fee	2027 Monthly Rental Fee (2026+1.9%)
#1 Wildwood Conservation Area (Lang House)	Township of Perth South, Downie Ward	\$752.00	\$770.00	\$786	\$801 (\$786+\$15)
#2 Glengowan Area (Wood House)	Township of Perth South, Blanshard Ward	\$763.00	\$782.00	\$798	\$813 (798+\$15)
#3 Glengowan Area (Simpson House)	Township of Perth South, Blanshard Ward	\$124.00	\$127.00	\$130	\$133 (\$130+\$3)
#4 Glengowan Area (Crinklawn House)	Municipality of West Perth, Fullarton Ward	\$788.00	\$807.00	\$824	\$840 (\$824+\$16)

MEMO

To: UTRCA Board of Directors
From: Joe Gordon, Regulations Coordinator
Date: October 6, 2026
File Number: BoD-26-10-73
Agenda #: 8.3
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 August 2026.

Summary of 2026 Permit Activity To-Date (Jan - August):

- **135 permit numbers** have been assigned with **122 of those permits issued**.
- **21 permits** have been issued in 2026 where the application was submitted in 2025.
- **One (1) permit** has been issued in 2026 based on a Hearing Committee decision where the application was submitted in 2024.
- **Two (2)** Hydro One Standard Compliance Permits have been issued.
- **16** Permit Extensions or Amendments have been issued.
- **264** 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 **seven (7) total permits in progress in 2026** where additional information is still required prior to processing the permit application. There are **five (5)** permits-in-progress from 2025. 60% 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)
2026	135	12	122	1	0
Permits in Progress (Prior Year Submission):					Prior Years
2025	234	5	226	1	2

The attached Table 2 provides further details of those permits issued in August of 2026 and demonstrates compliance with processing timelines required by O. Reg. 41/24 unless otherwise stated.

2024-2026 Permit, Site Clearance & Revenue Trends (Jan-Aug):

January to August 2026 permit activity shows a decline in permit volume compared with the previous two years. A total of 135 permit applications were received during this period in 2026, representing a 16% decrease from 2025 and an 11.8% decrease from 2024.

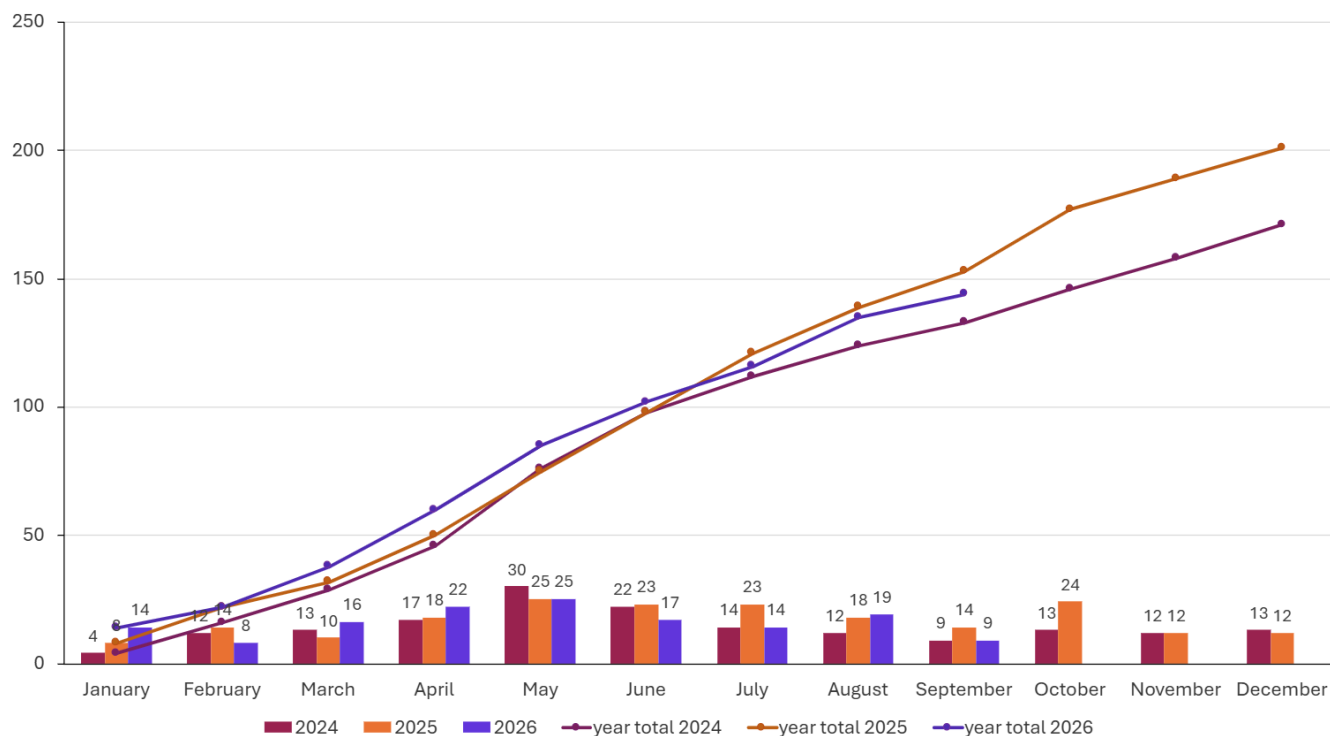
Despite the lower permit volume, permit revenue has remained relatively resilient. Permit revenue for January to August 2026 was \$225,036, only 2.3% below the revenue generated during the same period in 2024 and 10.4% below the 2025 peak. The comparatively smaller decline in revenue relative to permit volume reflects an increase in average revenue per permit.

Site Clearance activity provides additional context to the permit volume trends. Site Clearances are issued when a proposed activity has been reviewed and determined to be exempt, considered minor works, or otherwise does not require a permit. There were 278 Site Clearances completed in January to August 2026, compared with 235 in 2025 and 296 in 2024. While this represents a 6% decrease from 2024, Site Clearance activity increased by approximately 18% from 2025 to 2026, indicating that a significant level of regulatory review and customer service activity continues to occur without resulting in a permit application.

Legal Property Inquiry revenue also continues to increase, rising from \$32,340 in 2024 to \$45,575 in 2026, an increase of approximately 41%. Inquiry revenue now represents approximately 16.8% of total revenue, compared with 12.3% in 2024.

Overall, the data indicates that while permit volumes have, at present, declined in 2026, regulatory activity remains consistent when Site Clearance and Legal Property Inquiries are considered. The financial impact of the decline in permit volume has also been partially offset by higher average revenue per permit and continued growth in property inquiry revenue.

Figure 1. Month by Month Permit Trend - 2024-2026



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 2026
Ontario Regulation 41/24

Table 2
Reporting Period: August, 2026
[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
P73-26	Perth South	Station Road, Flax Mill Road, Village of Sebringville	Municipal Project	Minor	Road Urbanization, Bridge/Culvert Replacements	4-May-2026	25-May-2026	11-Aug-2026	13-Aug-2026	YES	Winfield
P98-26	London	1032 Hubrey Road	Development	Major	New industrial building with associated parking stormwater infrastructure	10-Jun-2026	25-Jun-2026	2-Jul-2026	6-Aug-2026	YES	Funk
P109-26	Ingersoll	167 Thames Street South	Development	Routine	New Deck	8-Jul-2026	13-Jul-2026	12-Aug-2026	13-Aug-2026	YES	Griffin
P110-26	London	1323 Hamilton Road	Development	Minor	New Elevated Deck	13-Jul-2026	15-Jul-2026	31-Jul-2026	5-Aug-2026	YES	Sing-Judge
P112-26	London	3614 and 3630 Colonel Talbot Road and 6621 Pack Road	Development	Major	Hudson Park Subdivision, Phase 1	29-Jun-2026	17-Jul-2026	17-Aug-2026	27-Aug-2026	YES	Schnaithmann
P113-26	London	725 Baransway Drive	Development	Minor	Proposed Renovation to Existing Facility and New Warehouse Addition	16-Jul-2026	23-Jul-2026	22-Jul-2026	5-Aug-2026	YES	Schnaithmann

Permit #	Municipality	Location	Category	Application Type	Project Description	Application Received	Response Notice	Notification of Complete Application	Permit Issued On	Comply with Timelines	Staff
P115-26	Middlesex Centre	13786 Thirteen Mile Rd	Development	Minor	3-Car Garage with ARU	16-Jul-2026	23-Jul-2026	10-Aug-2026	14-Aug-2026	YES	Ramsey
P116-26	Perth South	4734 Line 32	Development	Minor	Proposed Shed	14-Jul-2026	24-Jul-2026	11-Aug-2026	12-Aug-2026	YES	Griffin
P117-26	St Marys	80 Water Street North (Milt Dunnell Field)	Development	Minor	Pavillion Replacement	19-Jun-2026	24-Jul-2026	5-Aug-2026	7-Aug-2026	YES	Gordon
P119-26	London	97 Cavendish Cres	Development	Major	Home Demo & Rebuild	15-Jul-2026	29-Jul-2026	19-Aug-2026	25-Aug-2026	YES	Sing-Judge
P121-26	London	1424 Clarke Road - North Thames River, approx. 325m downstream of Fanshawe Dam	Linear Utility Corridor	Minor	Depth of Cover (DOC) Remediation	30-Jul-2026	5-Aug-2026	6-Aug-2026	7-Aug-2026	YES	Funk
P122-26	London	980 Wilton Grove Road	Alterations to Wetlands & Watercourses	Routine	Channel Cleanout	20-Jul-2026	6-Aug-2026	7-Aug-2026	7-Aug-2026	YES	Funk
P123-26	London	14 Empress Ave	Development	Major	Addition, Renovation, detached Carport and Garage	8-Apr-2026	28-Apr-2026	12-Aug-2026	31-Aug-2026	YES	Sing-Judge
P124-26	London	1620-1656 Hyde Park Road	Development	Minor	8-Storey Mixed-Use Building	6-Aug-2026	7-Aug-2026	20-Aug-2026	25-Aug-2026	YES	Funk
P125-26	West Perth	Frank Street at Road 160	Development	Minor	Frank Street Industrial Business Park SWM pond and outlet	6-Feb-2026	4-Mar-2026	25-Aug-2026	25-Aug-2026	YES	Winfield
P126-26	Norwich	534434 Cedar Line	Restoration/Creation	Minor	Wetland Cell Creation	11-Aug-2026	14-Aug-2026	14-Aug-2026	14-Aug-2026	YES	Griffin
P127-26	Thames Centre	23802 Fairview Road	Development	Minor	Proposed dwelling and septic system	12-Aug-2026	13-Aug-2026	17-Aug-2026	20-Aug-2026	YES	Sing-Judge

Permit #	Municipality	Location	Category	Application Type	Project Description	Application Received	Response Notice	Notification of Complete Application	Permit Issued On	Comply with Timelines	Staff
P129-26	Middlesex Centre	21678 Richmond Street	Development	Minor	Septic System and site grading	18-Aug-2026	18-Aug-2026	19-Aug-2026	24-Aug-2026	YES	Gordon
P131-26	Ingersoll	43 Mckeand Street	Development	Routine	Replacement Garage	27-Jul-2026	5-Aug-2026	24-Aug-2026	25-Aug-2026	YES	Griffin

To: UTRCA Board of Directors
From: Tracy Annett, General Manager
Date: October 6, 2026
File Number: BoD-26-10-74
Agenda #: 8.4
Subject: Progress Status Updates

Recommendation

THAT the Board of Directors receive the report for information.

Background

To provide the Board with updates on previously discussed items and progress toward the UTRCA's 2025–2030 Strategic Plan goals.

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
Hazard Mapping Consultation	May 2026	Jenna & Erin	Complete - 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 occurred in October, for consideration in December. Postponed to early 2026, planned for the May meeting.
Hazard Mapping Updates	October 2026	Jenna & Erin	In progress – Hazard Mapping engagement will continue throughout the watershed. The next engagement to be undertaken will be the South Thames River and Delaware sections with a planned report date of October 6, 2026.
Fee Schedule Review for Planning & Regulations	January 2026	Jenna	Complete - Report back on Fees Freeze. Future reports will be provided if Ministers' direction is received that allows fees to increase.

Report Back Items	Planned report or update	Project lead(s)	Status
Planning and Regulations Policy Updates (March 2024, September 2024, June 2025, November 2025, April 2026, August 2026)	2027	Jenna	On hold - Staff continue to develop policies and procedures, and undertake consultation with municipalities, partners, and development groups, etc. Policy updates were provided at the April 2026 meeting and August 2026. Consultation with WLERCA Planning & Regulations staff proposed in the fall. It is expected that a Final Draft will be considered with the Transition Plan.
Flood Spill Areas – Interim Response Mechanism	TBD	Jenna	In progress - Report back to the Board following the first application of this interim response mechanism
Retention Policy	2026	Tracy & Michelle	On hold – updated retention policy to be prepared based on a collaborative CA draft. The CA draft has been legally reviewed. Aligning retention policies with integration of Microsoft 365 (file structure, naming conventions, etc.) Staff will be consulting with the other Conservation Authorities within the Western Lake Erie Region.
Cyber Security	January 2026	Tracy Christine Chris	Complete - 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 2024, in-camera. Directed staff for future updates. Report to the Board followed in 2025. Information Management/Technology efforts have been focused on migration to Microsoft 365 and the tools for enhanced security. Annual updates are to follow.
Hydro Plant (November 2025, August 2026)	2027	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). Report provided in April 2026, with planned improvements in early summer of 2026. A report will be provided after

Report Back Items	Planned report or update	Project lead(s)	Status
			improvements are completed.
Security for BOD access to agendas	2026	Chris	On hold - 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. Access will be evaluated with the IT systems used by the CA's within the WLERCA.
Human Resources Report	January 2026	Jennifer	Complete - Provide UTRCA's Organizational Chart and report on staff vacancies.
Conservation Authority Consolidation Update	June 2026	Tracy	Complete – The information report provided to the members at the May meeting was produced as a publication and circulated to member municipalities and upper tier County's. As directed by the Board, it was requested that the materials be added to the next council meeting as correspondence. Board members were copied on the circulation.
2026-2027 Water and Erosion Control Infrastructure Approval	August 2026	Tracy	Complete – At the June meeting, members suggested circulating the WECI Approval report to each of the benefiting municipalities for the approved projects, highlighting the financial relief. Communications have been prepared to highlight the value of the UTRCA to member Municipalities. Communications will be sent prior to the distribution of the budget.

Additional items requiring quarterly or routine updates for the Board are provided in the table below.

Quarterly or Routine Report Back Items	Project lead(s)	Status
WLERCA Transition Committee Progress	Tracy	In progress – WLERCA Transition Committee has been initiated on September 14, 2026. Progress reports will be provided to the Board in routine updates, as authorized by the Project Executive.
Land Options (March 2025, June 2025)	Brent & Tracy	On hold - As requested at the October meeting, report provided March 2025 with a report on options for parcels identified in closed session. Reports to follow

Quarterly or Routine Report Back Items	Project lead(s)	Status
		as necessary.
Administrative Review / Interim Policies (March 2025)	Jenna	In progress - Administrative Review Quarterly updates Jan-Mar Q1 Apr-June Q2 Jul-Sept Q3* provided in August 2026 Oct-Dec Q4 Reports to be provided in January, April, August, and November. Note: Report back to the Board after first use of flood spill areas interim response mechanism
Implementation of Blackline Consulting Recommendations	Jenna	In progress – Implementation Progress Quarterly updates Jan-Mar Q1 Apr-June Q2 Jul-Sept Q3* provided in August 2026 Oct-Dec Q4 Reports to be provided in January, April, August, and November.
UTRCA Asset Management Plan	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 (Last updates provided November 2024, June 2025, October 2025, November 2025)	Brent	In progress – Ongoing status of land tenant program, in-camera. Report provided. Update provided in October. Verbal in-camera update in November and report in June. October 6, 2026 Board update and future updates as required.

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