



Long Point Region Conservation Authority

4 Elm St., Tillsonburg, Ontario N4G 0C4
519-842-4242 or 1-888-231-5408 . Fax 519-842-7123
Email: conservation@lprca.on.ca . www.lprca.on.ca

November 10, 2022

File:1.4.5.1

Kyle Pratt, CAO
kpratt@tillsonburg.ca

Re: 30-Day Notice to Affected Municipalities – 2023 Draft LPRCA Budget

Dear Mr. Pratt,

The Board of Directors budget meeting was held on Wednesday, November 9, 2022. The Draft 2023 LPRCA Operating and Capital Budgets were recommended to be circulated to member municipalities for review and comment. The proposed overall increase for the municipal levy is \$143,511 or 6.82% versus last year's increase of 2.13%. The overall municipal support requested for the 2023 operating budget of \$5,568,754 is \$2,099,510 representing a change in the general levy of 21.76% or \$375,251. The overall municipal support requested for the 2023 capital budget of \$651,955 is \$150,000 representing a decrease in the general levy of -60.7% or \$231,000. The municipal levy is calculated using the Modified Current Value Assessment provided by the Ministry of Environment, Conservation and Parks as outlined in Ontario Regulation 670/00. Specific municipal levy allocation can be found in appendix 4.

Ontario Regulation 139/96 calls for a 30-day notice to affected municipal partners in order for them to consider and provide comment regarding the draft budget. The Regulation also requires that the notice be accompanied by the financial information used to determine that levy. As such, please find attached the following information on LPRCA's budgets for its member municipalities:

1. 2023 Draft Consolidated Budget Summary
2. 2023 Draft Consolidated Operating Budget
3. LPRCA 2023 Municipal Levy – Consolidated - Draft
4. Five Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA is requesting any comments regarding the Draft 2023 Budget to be forwarded to this office no later than noon Tuesday, December 13th, 2022.

The weighted vote for the Final 2023 LPRCA Budget will take place the evening of Wednesday, January 11th, 2023 as part of the regular meeting of the LPRCA Board of Directors.

If your officials request a presentation of the Draft 2023 budget, we would be pleased to present at your Councils earliest convenience on behalf of the LPRCA Board of Directors. If you have any questions or need further information, please contact Aaron LeDuc, Manager of Corporate Services at aleduc@lprca.on.ca or 519-842-4242, ext. 224.

Sincerely,

Judy Maxwell
General Manager

cc. Renato Pullia, Director of Finance/Treasurer
Michelle Smibert, Director of Corporate Services/Clerk

Encl. (4)

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

	2020 Actual	2021 Actual	2022 Sept 30 YTD	2022 Budget	2023 Budget	2023 Change from 2022 Budget		% of Approved Budget
	\$	\$	\$	\$	\$	\$	%	
Total Operating Expenditures	3,867,829	4,439,329	3,306,978	4,797,560	5,568,754	771,193	16.1%	89.5%
Total Capital Expenditures *	269,000	349,326	170,336	511,250	651,955	140,705	27.5%	10.5%
Total Expenditures	4,136,829	4,788,655	3,477,314	5,308,810	6,220,709	911,898	17.18%	100.0%

SOURCES OF REVENUE

Municipal Levy - Operating	1,644,960	1,686,943	1,293,194	1,724,258	2,099,510	375,251	21.76%	33.8%
Municipal Levy - Capital	269,000	349,326	368,550	381,700	150,000	(231,700)	-60.70%	2.4%
Municipal Levy - Total	1,913,960	2,036,269	1,661,744	2,105,958	2,249,510	143,551	6.82%	36.16%
Municipal Levy - Special Norfolk	-	-	-	-	-	-	0.00%	0.0%
Total Municipal Levy	1,913,960	2,036,269	1,661,744	2,105,958	2,249,510	143,551	6.82%	36.16%
Provincial Funding	222,983	50,219	28,798	29,160	22,447	(6,713)	(23.0%)	0.4%
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%	0.6%
MNR WECl & Municipal Funding	39,785	2,579	-	-	132,500	132,500	0.0%	2.1%
Federal Funding	108,445	33,804	3,920	11,866	66,579	54,713	461.1%	1.1%
User Fees	1,548,587	2,748,884	2,829,446	2,747,137	3,100,555	353,417	12.9%	49.8%
Community Support	347,668	275,847	242,582	250,967	539,233	288,267	114.9%	8.7%
Interest on Investments	24,444	24,363	-	-	-	-	0.0%	0.0%
Land Donation	325,000	-	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	131,446	1,219	13,339	-	-	-	0.0%	0.0%
Contribution from(to) Reserves	(560,718)	(419,757)	-	128,492	74,656	(53,836)	(41.9%)	1.2%
TOTAL REVENUE	4,136,829	4,788,655	4,779,828	5,308,810	6,220,709	911,898	17.18%	100.0%

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

Long Point Region Conservation Authority
2023 DRAFT Consolidated Operating Budget

	2020	2021	2022	2022	2023	2023 Change from		Contribution (to) from Reserves \$	Increase to Levy \$
	Actual	Actual	Sept 30 YTD	Budget	Draft Budget	2022 Budget			
	\$	\$	\$	\$		\$	%		
Program:									
Watershed Planning and Technical Services	498,869	397,680	282,514	406,674	398,020	(8,654)	(2.1%)	-	(44,105)
Watershed Flood Control Services	270,129	222,711	61,087	204,611	269,270	64,660	31.6%	-	64,660
Healthy Watershed Services	234,247	173,447	164,136	136,144	251,522	115,379	84.7%	-	34,607
Conservation Authority Lands	302,847	357,192	255,632	472,575	568,996	96,421	20.4%	-	92,546
Communication and Marketing Services	71,047	81,286	59,522	107,219	142,277	35,058	32.7%	-	33,558
Backus Heritage and Education Services	145,375	156,553	93,407	250,224	325,662	75,438	30.1%	-	55,458
Conservation Parks Management Services	769,014	1,180,627	1,037,271	1,345,310	1,612,933	267,622	19.9%	(196,151)	No levy
Public Forest Land Management Services	189,954	307,663	173,010	244,641	320,160	75,519	30.9%	(21,930)	No levy
Private Forest Land Management Services	105,809	136,090	140,005	154,812	119,355	(35,457)	(22.9%)	14,656	No levy
Maintenance Operations Services	369,032	400,306	222,356	371,813	383,712	11,899	3.2%	-	(62,836)
Corporate Services	911,506	1,025,774	818,039	1,103,538	1,176,846	73,308	6.6%	218,080	201,362
Total Program Expenditures	3,867,829	4,439,329	3,306,978	4,797,560	5,568,754	771,193	16.1%	14,656	375,251
Objects of Expenses:									
Staff Expenses	2,217,051	2,510,611	1,975,826	3,049,737.20	3,603,498	553,760	18.2%		
Staff Related Expenses	24,127	34,185	21,649	57,990.00	55,355	(2,635)	(4.5%)		
Materials and Supplies	195,634	269,764	289,351	326,901.01	306,018	(20,883)	(6.4%)		
Purchased Services	1,127,053	1,280,594	932,597	1,249,165.00	1,484,672	235,507	18.9%		
Equipment	28,691	45,669	39,436	47,300.00	50,725	3,425	7.2%		
Other	54,091	59,076	48,118	66,467.00	68,485	2,018	3.0%		
Amortization	221,181	239,431	-	-	-	-			
Total Expenditures	3,867,829	4,439,329	3,306,978	4,797,560	5,568,754	771,193	16.1%		
Sources of Revenue:									
Municipal Levy - Operating	1,644,960	1,686,943	1,293,194	1,724,258	2,099,510	375,251	21.763%		
Provincial Funding	222,983	50,219	28,798	29,160	22,447	(6,713)	(23.0%)		
MNR Grant	35,229	35,229	-	35,229	35,229	-	0.0%		
MNR WECl & Municipal Funding	39,785	2,579	-	-	-	-	0.0%		
Federal Funding	108,445	33,804	3,920	11,866	6,579	(5,287)	(44.6%)		
User Fees	1,548,587	2,748,884	2,829,446	2,747,137	3,100,555	353,417	12.9%		
Community Support	347,668	275,847	242,582	250,967	539,233	288,267	114.9%		
Interest on Investments	24,444	24,363	-	-	-	-	0.0%		
Land Donation	325,000	-	-	-	-	-	0.0%		
Gain on Sale of Assets	131,446	1,219	13,339	-	-	-	0.0%		
Contribution from (to) Reserves	(560,718)	(419,757)	-	1,058	14,656	15,714	0.0%		
Total Revenue	3,867,829	4,439,329	4,411,278	4,797,560	5,818,209	1,020,648	21.3%		
Surplus - current year	-	-	1,104,300	-	249,455	249,455	4.5%		

LPRCA 2023 MUNICIPAL LEVY - CONSOLIDATED - DRAFT

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

5 Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA

Draft Budget Operating Levy
\$ 2,099,510

Draft Budget Capital Levy
\$150,000

Draft Budget Total Levy
\$2,249,510

Municipality	Year	Municipal Levy - Operating				Municipal Levy - Capital				Municipal Levy - Combined			
		Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year	Amount of Levy Share	% of Total Levy*	\$ Increase Year over Year	% Increase Year over Year
Haldimand County	2019	\$226,963	14.12%	\$8,919	4.09%	\$54,734	14.12%	\$3,011	5.82%	\$281,697	14.14%	\$11,930	4.42%
	2020	\$232,601	14.14%	\$5,637	2.48%	\$54,631	14.14%	(\$103)	-0.19%	\$287,231	14.14%	\$5,534	1.96%
	2021	\$240,090	14.23%	\$7,489	3.22%	\$53,371	14.23%	(\$1,260)	-2.31%	\$293,461	14.23%	\$6,230	2.17%
	2022	\$245,330	14.23%	\$5,239	2.25%	\$54,309	14.23%	\$938	1.72%	\$299,638	14.23%	\$6,177	2.15%
	2023	\$302,661	14.42%	\$57,331	23.37%	\$21,624	14.42%	(\$32,685)	-60.18%	\$324,284	14.42%	\$24,646	8.23%
Norfolk County	2019	\$845,974	52.63%	\$23,275	2.83%	\$204,014	52.63%	\$8,860	4.54%	\$1,049,988	52.63%	\$32,135	3.16%
	2020	\$865,971	52.64%	\$19,996	2.36%	\$203,390	52.64%	(\$624)	-0.31%	\$1,069,361	52.64%	\$19,373	1.85%
	2021	\$882,185	52.29%	\$16,214	1.87%	\$196,106	52.29%	(\$7,284)	-3.58%	\$1,078,290	52.29%	\$8,930	0.84%
	2022	\$901,067	52.26%	\$18,883	2.18%	\$199,470	52.26%	\$3,364	1.65%	\$1,100,537	52.26%	\$22,247	2.08%
	2023	\$1,088,124	51.83%	\$187,057	20.76%	\$77,741	51.83%	(\$121,729)	-61.03%	\$1,165,865	51.83%	\$65,328	5.94%
Oxford County*	2019	\$344,257	21.42%	\$10,699	3.21%	\$83,020	21.42%	\$3,896	4.92%	\$427,277	21.42%	\$14,595	3.54%
	2020	\$349,761	21.26%	\$5,504	1.60%	\$82,148	21.26%	(\$872)	-1.05%	\$431,908	21.26%	\$4,631	1.08%
	2021	\$360,609	21.38%	\$10,848	3.10%	\$80,162	21.38%	(\$1,986)	-2.42%	\$440,771	21.38%	\$8,862	2.05%
	2022	\$368,308	21.36%	\$7,699	2.20%	\$81,533	21.36%	\$1,371	1.67%	\$449,841	21.36%	\$9,070	2.10%
	2023	\$451,909	21.52%	\$83,601	22.70%	\$32,287	21.52%	(\$49,246)	-60.40%	\$484,196	21.52%	\$34,355	7.64%
Brant County	2019	\$105,228	6.55%	\$7,419	7.59%	\$25,377	6.55%	\$2,176	9.38%	\$130,605	6.55%	\$9,595	7.93%
	2020	\$109,970	6.69%	\$4,742	4.51%	\$25,829	6.69%	\$452	1.78%	\$135,799	6.69%	\$5,194	3.98%
	2021	\$114,930	6.81%	\$4,959	4.51%	\$25,548	6.81%	(\$280)	-1.09%	\$140,478	6.81%	\$4,679	3.45%
	2022	\$119,089	6.91%	\$4,159	3.78%	\$26,363	6.91%	\$814	3.15%	\$145,452	6.91%	\$4,974	3.66%
	2023	\$147,095	7.01%	\$28,006	23.52%	\$10,509	7.01%	(\$15,854)	-60.14%	\$157,605	7.01%	\$12,153	8.36%
Bayham Municipality	2019	\$73,371	4.56%	\$3,070	4.37%	\$17,694	4.56%	\$1,018	6.10%	\$91,064	4.56%	\$4,087	4.70%
	2020	\$74,792	4.55%	\$1,422	1.94%	\$17,566	4.55%	(\$128)	-0.72%	\$92,359	4.55%	\$1,294	1.42%
	2021	\$76,671	4.54%	\$1,879	2.51%	\$17,044	4.54%	(\$523)	-2.98%	\$93,715	4.54%	\$1,356	1.47%
	2022	\$77,927	4.52%	\$1,256	1.68%	\$17,251	4.52%	\$207	1.18%	\$95,177	4.52%	\$1,463	1.58%
	2023	\$94,466	4.50%	\$16,539	21.22%	\$6,749	4.50%	(\$10,502)	-59.78%	\$101,215	4.50%	\$6,038	6.34%
Malahide Township	2019	\$11,659	0.73%	\$398	3.53%	\$2,812	0.73%	\$141	5.27%	\$14,471	0.73%	\$539	3.87%
	2020	\$11,866	0.72%	\$207	1.77%	\$2,787	0.72%	(\$25)	-0.88%	\$14,652	0.72%	\$182	1.26%
	2021	\$12,459	0.74%	\$594	5.00%	\$2,770	0.74%	(\$17)	-0.62%	\$15,229	0.74%	\$576	3.93%
	2022	\$12,538	0.73%	\$79	0.66%	\$2,775	0.73%	\$6	0.21%	\$15,313	0.73%	\$84	0.58%
	2023	\$15,255	0.73%	\$2,717	21.67%	\$1,090	0.73%	(\$1,686)	-60.73%	\$16,345	0.73%	\$1,032	7.04%
2023	<u>\$2,099,510</u>		<u>\$375,251</u>	22.24%	<u>\$150,000</u>		<u>(\$231,700)</u>	-60.70%	<u>\$2,249,510</u>		<u>\$143,551</u>	6.82%	

	Operating		Capital		Combined			
2019	\$ 1,607,452		\$ 387,650		\$ 1,995,102			
2020	\$ 1,644,960	\$ 37,508	\$ 386,350	\$ (1,300)	\$ 2,031,310	\$ 36,208	1.81%	
2021	\$ 1,686,943	\$ 41,983	\$ 375,000	\$ (11,350)	\$ 2,061,943	\$ 30,633	1.51%	
2022	\$ 1,686,943	\$ -	\$ 381,700	\$ 6,700	\$ 2,105,959	\$ 44,015	2.13%	
2023	<u>\$ 1,724,259</u>	<u>\$ 37,315</u>	<u>\$ 150,000</u>	<u>\$ (231,700)</u>	<u>\$ 1,874,259</u>	<u>\$ (231,700)</u>	-11.24%	
Total	\$ 8,350,558		\$ 1,680,700		\$ 10,068,573			

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