



## Long Point Region Conservation Authority

Long Point Region Conservation Authority  
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### Sent Via Email

November 15, 2024

File: 1.4.5.1

Benjamin Addley, CAO  
[baddley@oxfordcounty.ca](mailto:baddley@oxfordcounty.ca)

### Re: 30-Day Notice to Affected Municipalities – 2025 Draft LPRCA Budget

Dear Mr. Addley,

The Board of Directors budget meeting was held on Wednesday, November 13, 2024. The Draft 2025 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 \$60,278 or 2.58% versus last year's increase of 3.80%.

The overall municipal support requested for the 2025 operating budget of \$6,082,265 is \$2,237,681 representing an increase in the general levy of 4.27% or \$91,718. The overall municipal support requested for the 2025 capital budget of \$808,864 is \$157,500 representing a decrease in the general levy of -16.64% or \$31,440. The municipal levy is calculated using the Modified Current Value Assessment provided by the Ministry of Natural Resources as outlined in Ontario Regulation 402/22. Specific municipal levy allocation can be found in appendix 4.

Ontario Regulation 402/22 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. 2025 Draft Consolidated Budget Summary
2. 2025 Draft Consolidated Operating Budget
3. LPRCA 2025 Municipal Levy – Consolidated - Draft
4. Five Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA is requesting any comments regarding the Draft 2025 Budget to be forwarded to this office no later than 4 p.m., Monday, December 16<sup>th</sup>, 2024.

The weighted vote for the Final 2025 LPRCA Budget will take place the evening of Wednesday, January 8<sup>th</sup>, 2025 as part of the regular meeting of the LPRCA Board of Directors.

If your officials request a presentation of the Draft 2025 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](mailto:aleduc@lprca.on.ca) or 519-842-4242, ext. 224.

Sincerely,

*Judy Maxwell*

Judy Maxwell  
General Manager

cc. Lynn Buchner, Director, Corporate Services  
Lindsey Mansbridge, Coordinator of Legislative Services/Deputy Clerk

Encl. (4)

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

	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2024 Sept 30 YTD</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2025 Change from 2024 Budget</b>	<b>% of Approved Budget</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>%</b>	
Total Operating Expenditures	4,699,432	5,706,284	4,222,191	5,868,270	6,082,265	213,996	3.6%
Total Capital Expenditures *	349,326	349,326	170,336	696,340	808,864	112,524	16.2%
<b>Total Expenditures</b>	<b>5,048,758</b>	<b>6,055,610</b>	<b>4,392,527</b>	<b>6,564,610</b>	<b>6,891,129</b>	<b>326,520</b>	<b>4.97%</b>
<b><u>SOURCES OF REVENUE</u></b>							
Municipal Levy - Operating	1,724,259	2,164,617	1,609,472	2,145,963	2,237,681	91,718	4.27%
Municipal Levy - Capital	349,326	349,326	368,550	188,940	157,500	(31,440)	-16.64%
<b>Municipal Levy - Total</b>	<b>2,073,585</b>	<b>2,513,943</b>	<b>1,978,022</b>	<b>2,334,903</b>	<b>2,395,181</b>	<b>60,278</b>	<b>2.58%</b>
<b>Municipal Levy - Special Norfolk</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>100,000</b>	<b>40,000</b>	<b>66.67%</b>
<b>Total Municipal Levy</b>	<b>2,073,585</b>	<b>2,513,943</b>	<b>1,978,022</b>	<b>2,394,903</b>	<b>2,495,181</b>	<b>100,278</b>	<b>4.19%</b>
Provincial Funding	11,924	73,440	11,605	19,000	4,500	(14,500)	(76.3%)
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%
MNR WECl & Municipal Funding	116,433	56,387	-	75,000	147,500	72,500	0.0%
Federal Funding	30,416	42,758	-	3,994	10,585	6,591	165.0%
User Fees	2,991,521	3,306,904	3,234,988	3,249,872	3,369,136	119,264	3.7%
Community Support	434,312	797,313	550,708	618,345	642,544	24,198	3.9%
Interest on Investments	24,144	23,813	-	-	-	-	0.0%
Land Donation	-	-	-	-	-	-	0.0%
Gain on Sale of Assets	13,339	11,271	-	-	-	-	0.0%
Contribution from(to) Reserves	(682,144)	(805,450)	-	168,266	186,455	18,189	10.8%
<b>TOTAL REVENUE</b>	<b>5,048,758</b>	<b>6,055,610</b>	<b>5,810,552</b>	<b>6,564,610</b>	<b>6,891,129</b>	<b>326,520</b>	<b>4.97%</b>

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

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

# Long Point Region Conservation Authority

## 2025 DRAFT Consolidated Operating Budget

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

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

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

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

**LPRCA**

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

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

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