



Sent Via Email

November 17, 2025

File: 1.4.5.1

Benjamin Addley, CAO
baddley@oxfordcounty.ca

Re: 30-Day Notice to Affected Municipalities – 2026 Draft LPRCA Budget

Dear Mr. Addley,

The Board of Directors budget meeting was held on Thursday, November 13, 2025. The Draft 2026 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 \$0.00 or 0.00% versus last year's increase of 2.58%.

The overall municipal support requested for the 2026 operating budget of \$6,370,228 is \$2,238,181 representing an increase in the general levy of 0.02% or \$500. The overall municipal support requested for the 2026 capital budget of \$1,199,455 is \$157,000 representing a decrease in the general levy of -0.32% or \$500. 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 attachment 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. 2026 Draft Consolidated Budget Summary
2. 2026 Draft Consolidated Operating Budget
3. LPRCA 2026 Municipal Levy – Consolidated - Draft
4. Five Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA is requesting any comments regarding the Draft 2026 Budget to be forwarded to this office no later than 4 p.m., Friday, December 19th, 2025.

The weighted vote for the Final 2026 LPRCA Budget will take place the evening of Wednesday, January 7th, 2026 as part of the regular meeting of the LPRCA Board of Directors.

If your officials request a presentation of the Draft 2026 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

Judy Maxwell
General Manager

cc. Lindsey Mansbridge, Coordinator of Legislative Services/Deputy Clerk
Clerks Office

Encl. (4)

Attachment 1

**Long Point Region Conservation Authority
2026 DRAFT Consolidated Budget Summary**

	2023	2024	2025	2025	2026	2026 Change from		% of Approved Budget
	Actual	Actual	Sept 30 YTD	Budget	Budget	2025 Budget	%	
	\$	\$	\$	\$	\$	\$		
Total Operating Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%	84.2%
Total Capital Expenditures *	349,326	349,326	170,336	808,864	1,199,455	390,591	48.3%	15.8%
Total Expenditures	6,055,610	6,372,062	4,343,069	6,891,129	7,569,683	678,554	9.85%	100.0%

SOURCES OF REVENUE

Municipal Levy - Operating	2,164,617	2,174,447	1,678,261	2,237,681	2,238,181	500	0.02%	29.6%
Municipal Levy - Capital	349,326	349,326	368,550	157,500	157,000	(500)	-0.32%	2.1%
Municipal Levy - Total	2,513,943	2,523,773	2,046,811	2,395,181	2,395,181	0	0.00%	31.64%
Municipal Levy - Special Norfolk	-	-	-	100,000	260,000	160,000	160.00%	3.4%
Total Municipal Levy	2,513,943	2,523,773	2,046,811	2,495,181	2,655,181	160,000	6.41%	35.08%
Provincial Funding	73,440	38,861	10,668	4,500	4,500	-	0.0%	0.1%
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%	0.5%
MNR WECl & Municipal Funding	56,387	69,971	-	147,500	135,000	(12,500)	0.0%	1.8%
Federal Funding	42,758	8,295	-	10,585	25,559	14,974	141.5%	0.3%
User Fees	3,306,904	3,442,048	3,293,151	3,369,136	3,465,785	96,649	2.9%	45.8%
Community Support	797,313	792,905	807,157	642,544	613,038	(29,506)	(4.6%)	8.1%
Interest on Investments	23,813	33,769	-	-	-	-	0.0%	0.0%
Land Donation	-	-	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	11,271	-	15,328	15,328	-	(15,328)	0.0%	0.0%
Contribution from(to) Reserves	(805,450)	(572,790)	-	186,455	635,391	448,936	240.8%	8.4%
TOTAL REVENUE	6,055,610	6,372,062	6,208,344	6,906,457	7,569,683	663,226	9.60%	100.0%

* The Capital Expenditures in the 2026 Draft Budget are proposed to be funded by Municipal Levy of \$157,000.

**Special Levy of \$260,000 to Norfolk County.

Long Point Region Conservation Authority
2026 DRAFT Consolidated Operating Budget

Program:	2023	2024	2025	2025	2026	2026 Change from		Contribution (to) from Reserves \$	Increase to Levy \$
	Actual	Actual	Sept 30 YTD	Budget	Draft Budget	2025 Budget			
	\$	\$	\$	\$		\$	%		
Watershed Planning and Technical Services	473,215	481,055	324,180	506,160	497,990	(8,170)	(1.6%)	-	40,830
Watershed Flood Control Services	373,087	395,486	130,837	368,890	386,914	18,024	4.9%	-	3,024
Healthy Watershed Services	273,472	285,601	189,848	229,726	218,079	(11,647)	(5.1%)	-	(2,852)
Conservation Authority Lands	418,652	507,883	377,058	738,447	782,315	43,868	5.9%	5,765	34,801
Communication and Marketing Services	68,768	97,510	74,595	122,411	125,663	3,252	2.7%	-	2,002
Backus Heritage and Education Services	317,138	310,351	211,866	334,746	328,803	(5,943)	(1.8%)	-	2,457
Conservation Parks Management Services	1,625,798	1,725,711	1,381,791	1,713,973	1,864,790	150,817	8.8%	-	No levy
Public Forest Land Management Services	344,037	358,754	265,454	319,295	326,511	7,216	2.3%	2,511	No levy
Private Forest Land Management Services	116,074	92,887	67,242	147,394	159,603	12,210	8.3%	-	No levy
Maintenance Operations Services	454,620	485,362	274,888	407,898	451,462	43,564	10.7%	-	27,284
Corporate Services	1,241,423	1,282,135	874,974	1,193,325	1,228,097	34,772	2.9%	136,660	(107,046)
Total Program Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%	144,936	500
Objects of Expenses:									
Staff Expenses	3,086,063	3,467,652	2,511,069	3,898,139	4,148,928	250,789	6.4%		
Staff Related Expenses	41,698	32,834	26,524	49,775	44,925	(4,850)	(9.7%)		
Materials and Supplies	330,194	314,802	300,628	360,888	388,878	27,989	7.8%		
Purchased Services	1,855,278	1,777,659	1,227,625	1,647,616	1,662,366	14,750	0.9%		
Equipment	43,680	45,949	48,639	55,725	54,225	(1,500)	(2.7%)		
Other	66,652	63,299	58,248	70,122	70,906	784	1.1%		
Amortization	282,719	320,540	-	-	-	-	0.0%		
Total Expenditures	5,706,284	6,022,736	4,172,733	6,082,265	6,370,228	287,963	4.7%		
Sources of Revenue:									
Municipal Levy - Operating	2,164,617	2,174,447	1,678,261	2,237,681	2,238,181	500	0.02%		
Provincial Funding	73,440	38,861	10,668	4,500	4,500	-	0.0%		
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%		
MNR WECL & Municipal Funding	56,387	69,971	-	-	-	-	0.0%		
Federal Funding	42,758	8,295	-	10,585	25,559	14,974	141.5%		
User Fees	3,306,904	3,442,048	3,293,151	3,369,136	3,465,785	96,649	2.9%		
Community Support	797,313	792,905	807,157	642,544	613,038	(29,506)	(4.6%)		
Interest on Investments	23,813	33,769	-	-	-	-	0.0%		
Land Donation	-	-	-	-	-	-	0.0%		
Gain on Sale of Assets	11,271	-	15,328	-	-	-	0.0%		
Contribution from (to) Reserves	(805,450)	(572,790)	-	5,346	144,936	139,590	2,611.0%		
Transfer from/(to) Current Year Surplus	-	-	-	0	0	(0)	0.0%		
Total Revenue	5,706,284	6,022,736	5,839,794	6,305,020	6,527,228	222,207	3.5%		
Surplus - current year	-	-	1,667,061	222,755	157,000	(65,755)	(29.5%)		

Attachment 3

LPRCA 2026 MUNICIPAL LEVY - CONSOLIDATED - DRAFT

MUNICIPALITY	LEVY AMOUNTS			PER CAPITA (Watershed)	PER CAPITA (Municipality)
	OPERATING	CAPITAL	TOTAL		
Haldimand County	\$326,076	\$22,873	\$348,949	\$23.29	\$8.15
Norfolk County	\$1,129,071	\$79,200	\$1,208,271	\$23.54	\$22.36
Norwich Twp.	\$158,549	\$11,122	\$169,670	\$27.11	\$20.06
South-West Oxford Twp.	\$45,436	\$3,187	\$48,623	\$27.84	\$8.35
Tillsonburg	\$296,759	\$20,816	\$317,575	\$22.21	\$22.21
Total Oxford County	\$500,743	\$35,125	\$535,868		
Brant County	\$166,170	\$11,656	\$177,826	\$31.76	\$5.43
Bayham Municipality	\$100,351	\$7,039	\$107,390	\$19.77	\$19.77
Malahide Township	\$15,770	\$1,106	\$16,876	\$25.61	\$2.56
	\$2,238,181	\$157,000	\$2,395,181	\$23.88	\$14.08
Increase over 2025	\$500	(\$500)	\$0		
Per Capita Increase over 2025	\$0.00	(\$0.00)	\$0.00		

5 Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA

Draft Budget Operating Levy
\$ 2,238,181

Draft Budget Capital Levy
\$157,000

Draft Budget Total Levy
\$2,395,181

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	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%
	2026	\$326,076	14.57%	\$1,449	0.45%	\$22,873	14.57%	\$24	0.11%	\$348,949	14.57%	\$1,473	0.42%
Norfolk County	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%
	2026	\$1,129,071	50.45%	(\$7,887)	-0.69%	\$79,200	50.45%	(\$825)	-1.03%	\$1,208,271	50.45%	(\$8,712)	-0.72%
Oxford County*	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%
	2026	\$500,743	22.37%	\$3,172	0.64%	\$35,125	22.37%	\$104	0.30%	\$535,868	22.37%	\$3,275	0.61%
Brant County	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%
	2026	\$166,170	7.42%	\$3,210	1.97%	\$11,656	7.42%	\$186	1.62%	\$177,826	7.42%	\$3,396	1.95%
Bayham Municipality	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%
	2026	\$100,351	4.48%	\$700	0.70%	\$7,039	4.48%	\$25	0.37%	\$107,390	4.48%	\$725	0.68%
Malahide Township	2022	\$12,538	0.74%	\$594	5.00%	\$2,775	0.74%	(\$17)	-0.62%	\$15,313	0.74%	\$576	3.93%
	2023	\$15,255	0.73%	\$79	0.66%	\$1,090	0.73%	\$6	0.21%	\$16,345	0.73%	\$84	0.58%
	2024	\$15,502	0.73%	\$2,717	21.67%	\$1,365	0.73%	(\$1,686)	-60.73%	\$16,867	0.73%	\$1,032	7.04%
	2025	\$15,913	0.72%	\$247	1.62%	\$1,120	0.72%	\$275	25.23%	\$17,033	0.72%	\$522	3.43%
	2026	\$15,770	0.70%	(\$144)	-0.90%	\$1,106	0.70%	(\$14)	-1.24%	\$16,876	0.70%	(\$158)	-0.96%
	2026	<u>\$2,238,181</u>		<u>\$500</u>	0.02%	<u>\$157,000</u>		<u>(\$500)</u>	-0.32%	<u>\$2,395,181</u>		<u>\$0</u>	0.00%

	<u>Operating</u>			<u>Capital</u>			<u>Combined</u>								
2022	\$	1,724,258		\$	381,700		\$	2,105,959							
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%
2026	\$	2,238,181	\$	500	0.02%	\$	157,000	\$	(500)	-0.32%	\$	2,395,181	\$	0	0.00%
Total	\$	10,445,592		\$	1,035,140		\$	11,480,733							

<u>Notes: Operating</u>			<u>Notes: Capital</u>			<u>Notes: Combined</u>		
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
2026	\$22.32	per capita	2026	\$1.57	per capita	2026	\$23.88	per capita
<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>			<u>Oxford County Apportionment:</u>		
Norwich Twp.	\$	158,549	Norwich Twp.	\$	11,122	Norwich Twp.	\$	169,670
South-West Oxford	\$	45,436	South-West Oxford	\$	3,187	South-West Oxford	\$	48,623
Tillsonburg	\$	296,759	Tillsonburg	\$	20,816	Tillsonburg	\$	317,575
	\$	500,743		\$	35,125		\$	535,868