



Long Point Region Conservation Authority

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November 12, 2021

File:1.4.5.1

Michael Duben
mduben@oxfordcounty.ca

Re: 30-Day Notice to Affected Municipalities – 2022 Draft LPRCA Budget

Dear Mr. Duben,

The Board of Directors budget meeting was held on Wednesday, November 10th, the Draft 2022 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 \$44,015 or 2.13% versus last year's increase of 1.51%. The overall municipal support requested for the 2022 operating budget of \$4,797,561 is \$1,724,259 representing a change in the general levy of 2.2% or \$37,315. The overall municipal support requested for the 2022 capital budget of \$511,250 is \$381,700 representing a change in the general levy of 1.79% or \$6,700. Specifics for each municipality can be found in attachment 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. 2022 Draft Consolidated Budget Summary
2. 2022 Statement of Operations
3. LPRCA Draft 2022 Municipal Levy - Consolidated
4. Five Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA is requesting any comment regarding the Draft 2022 Budget to be forwarded to this office no later than noon Wednesday, December 15th, 2021.

The weighted vote for the Final 2022 LPRCA Budget will take place the evening of Wednesday, January 5th, 2022 as part of the regular meeting of the LPRCA Board of Directors.

If your officials request a presentation of the Draft 2022 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,

A handwritten signature in black ink, appearing to read "Judy Maxwell".

Judy Maxwell
General Manager

cc. Lynn Buchner, Director, Corporate Services
Chloe Senior, Clerk

**Long Point Region Conservation Authority
2022 DRAFT Consolidated Budget Summary**

	2019 Actual	2020 Actual	2021 Sept 30 YTD	2021 Budget	2022 Draft Budget	2022 Change from 2021 Budget		% of Approved Budget
	\$	\$	\$	\$	\$	\$	%	
Total Operating Expenditures	4,738,517	3,867,829	3,255,325	4,421,734	4,797,561	375,827	8.5%	90.4%
Total Capital Expenditures *	269,000	349,326	206,521	615,000	511,250	(103,750)	(16.9%)	9.6%
Total Expenditures	5,007,517	4,217,155	3,461,846	5,036,734	5,308,811	272,077	5.40%	100.0%

SOURCES OF REVENUE

Municipal Levy - Operating	1,607,452	1,644,960	1,265,208	1,686,943	1,724,259	37,315	2.21%	32.5%
Municipal Levy - Capital	269,000	349,326	368,550	375,000	381,700	6,700	1.79%	7.2%
Municipal Levy - Total	1,876,452	1,994,286	1,633,758	2,061,943	2,105,959	44,015	2.13%	39.67%
Municipal Levy - Special Norfolk				225,000	-	(225,000)	-100.00%	0.0%
Total Municipal Levy	1,876,452	1,994,286	1,633,758	2,286,943	2,105,959	(180,985)	-7.91%	39.7%
Provincial Funding	522,587	222,984	34,060	23,225	29,160	5,935	25.6%	0.5%
MNR Grant	35,229	35,229	35,229	35,229	35,229	-	0.0%	0.7%
MNR WECl & Municipal Funding	47,196	39,785	-	10,000	-	(10,000)	(100.0%)	0.0%
Federal Funding	129,461	108,445	14,430	11,046	11,866	820	7.4%	0.2%
User Fees	2,146,258	1,548,587	2,542,536	2,404,084	2,747,137	343,053	14.3%	51.7%
Community Support	493,356	347,668	187,218	252,041	250,967	(1,074)	(0.4%)	4.7%
Interest on Investments	23,965	24,444	-	-	-	-	0.0%	0.0%
Land Donation	-	325,000	-	-	-	-	0.0%	0.0%
Gain on Sale of Assets	643,574	131,446	18,626	-	-	-	0.0%	0.0%
Deferred Revenue/Reallocation				5,000	-	(5,000)		0.0%
Contribution from(to) Reserves	(910,560)	(560,719)	-	9,165	128,492	119,327	1,302.0%	2.4%
TOTAL REVENUE	5,007,517	4,217,155	4,465,857	5,036,734	5,308,811	272,077	5.40%	100.0%

* The Capital Expenditures in the 2021 Draft Budget are proposed to be funded by Municipal Levy of \$381,700 and \$60,000 Strategic Reserve and \$69,550 Capital Levy Reserve.

Long Point Region Conservation Authority

2022 Statement of Operations

	2019 Actual \$	2020 Actual \$	2021 Sept 30 YTD \$	2021 Budget \$	2022 Draft Budget	2022 Change from 2021 Budget \$ %	Contribution (to) from Reserves \$	Increase to Levy \$
Program:								
Watershed Planning and Technical Services	652,933	498,869	271,076	389,750	406,674	16,924 4.3%	-	(3,326)
Watershed Flood Control Services	226,314	270,129	185,255	212,874	204,611	(8,263) (3.9%)	-	(8,263)
Healthy Watershed Services	327,092	234,247	130,837	146,975	136,144	(10,831) (7.4%)	-	(5,127)
Conservation Authority Lands	355,686	302,847	283,334	411,690	472,575	60,885 14.8%		
Communication and Marketing Services	77,094	71,047	61,011	102,494	107,219	4,724 4.6%	-	3,724
Backus Heritage and Education Services	287,391	145,375	93,602	245,990	250,224	4,234 1.7%	-	2,821
Conservation Parks Management Services	1,093,810	769,014	916,640	1,215,113	1,345,310	130,198 10.7%	(447,592)	No levy
Public Forest Land Management Services	242,535	189,954	249,613	229,263	244,641	15,378 6.7%	(73,359)	No levy
Private Forest Land Management Services	165,595	105,809	118,406	132,022	154,812	22,790 17.3%	(1,058)	No levy
Maintenance Operations Services	340,531	369,032	232,002	338,393	371,813	33,419 9.9%	-	11,644
Corporate Services	969,538	911,506	713,551	997,167	1,103,538	106,370 10.7%	520,951	(23,013)
Total Program Expenditures	4,738,517	3,867,829	3,255,325	4,421,734	4,797,561	375,827 8.5%	(1,058)	(21,540)
Objects of Expenses:								
Staff Expenses	2,663,574	2,217,051	1,988,954	2,952,243	3,049,737	97,495 3.3%		
Staff Related Expenses	41,312	24,127	28,625	50,675	57,990	7,315 14.4%		
Materials and Supplies	282,573	195,634	235,974	284,362	326,901	42,539 15.0%		
Purchased Services	1,477,746	1,127,053	971,148	1,035,908	1,249,165	213,257 20.6%		
Equipment	31,338	28,691	39,692	31,800	47,300	15,500 48.7%		
Other	62,012	54,091	50,385	66,746	66,467	(279) (0.4%)		
Amortization	179,962	221,181	-	-	-	-		
Total Expenditures	4,738,517	3,867,829	3,314,778	4,421,734	4,797,561	375,827 8.5%		
Sources of Revenue:	0.00							
Municipal Levy - Operating	1,607,452	1,644,960	1,265,208	1,686,943	1,724,259	37,315 2.212%		
Provincial Funding	522,587	222,984	34,060	23,225	29,160	5,935 25.6%		
MNR Grant	35,229	35,229	35,229	35,229	35,229	- 0.0%		
MNR WECL & Municipal Funding	47,196	39,785	-	-	-	- 0.0%		
Federal Funding	129,461	108,445	14,430	11,046	11,866	820 7.4%		
User Fees	2,146,258	1,548,587	2,542,536	2,404,084	2,747,137	343,053 14.3%		
Community Support	493,356	347,668	187,218	252,041	250,967	(1,074) (0.4%)		
Interest on Investments	23,965	24,444	-	-	-	- 0.0%		
Land Donation	-	325,000	-	-	-	- 0.0%		
Gain on Sale of Assets	643,574	131,446	18,626	-	-	- 0.0%		
Contribution from (to) Reserves	(910,560)	(560,719)	-	9,165	(1,058)	(10,223) 0.0%		
Total Revenue	4,738,517	3,867,829	4,097,307	4,421,734	4,797,561	375,827 8.5%		

LPRCA 2022 MUNICIPAL LEVY - CONSOLIDATED - DRAFT					
MUNICIPALITY	OPERATING	LEVY AMOUNTS CAPITAL	TOTAL	PER CAPITA (Watershed)	PER CAPITA (Municipality)
Haldimand County	\$245,330	\$54,309	\$299,638	\$21.13	\$7.39
Norfolk County	\$901,067	\$199,470	\$1,100,537	\$21.74	\$20.66
Norwich Twp.	\$120,037	\$26,573	\$146,610	\$23.46	\$17.36
South-West Oxford Twp.	\$38,933	\$8,619	\$47,552	\$26.94	\$8.08
Tillsonburg	\$209,338	\$46,341	\$255,680	\$19.28	\$19.28
Total Oxford County	\$368,308	\$81,533	\$449,841		
Brant County	\$119,089	\$26,363	\$145,452	\$27.67	\$4.73
Bayham Municipality	\$77,927	\$17,251	\$95,177	\$17.82	\$17.82
Malahide Township	\$12,538	\$2,775	\$15,313	\$22.82	\$2.28
	\$1,724,259	\$381,700	\$2,105,959	\$21.63	\$12.83
Increase over 2021	\$37,315.19	\$6,700	\$44,015		
Per Capita Increase over 2021	\$0.38	\$0.07	\$0.45		

5 Year Summary by Municipality of Levy Apportioned by CVA %

LPRCA

Draft Budget Operating Levy
\$ 1,724,259

Draft Budget Capital Levy
\$381,700

Draft Budget Total Levy
\$2,105,959

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	2018	\$218,044	14.03%	\$10,919	5.27%	\$51,723	14.03%	\$2,238	4.52%	\$269,767	14.03%	\$13,157	5.13%
	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%
Norfolk County	2018	\$822,699	53.09%	\$46,506	5.99%	\$195,154	53.09%	\$9,709	5.24%	\$1,017,853	53.09%	\$56,215	5.85%
	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%
Oxford County*	2018	\$333,558	21.48%	\$19,474	6.20%	\$79,124	21.48%	\$4,084	5.44%	\$412,682	21.48%	\$23,558	6.05%
	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%
Brant County	2018	\$97,809	6.11%	\$8,431	9.43%	\$23,201	6.11%	\$1,847	8.65%	\$121,010	6.11%	\$10,278	9.28%
	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%
Bayham Municipality	2018	\$70,301	4.45%	\$5,243	8.06%	\$16,676	4.45%	\$1,133	7.29%	\$86,977	4.45%	\$6,376	7.91%
	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%
Malahide Township	2018	\$11,261	0.70%	\$971	9.44%	\$2,671	0.70%	\$213	8.67%	\$13,932	0.70%	\$1,184	9.29%
	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%
	2022	<u>\$1,724,259</u>		<u>\$37,315</u>	2.21%	<u>\$381,700</u>		<u>\$6,700</u>	1.79%	<u>\$2,105,959</u>		<u>\$44,015</u>	2.13%

Notes: Operating

2018	\$16.03	per capita
2019	\$16.47	per capita
2020	\$16.85	per capita
2021	\$17.22	per capita
2022	\$17.71	per capita

Oxford County Apportionment:

Norwich Twp.	\$ 120,037
South-West Oxford	\$ 38,933
Tillsonburg	\$ 209,338

\$ 368,308

Notes: Capital

2017	\$3.80	per capita
2018	\$3.97	per capita
2019	\$3.96	per capita
2020	\$3.83	per capita
2021	\$3.92	per capita

Oxford County Apportionment:

Norwich Twp.	\$ 26,573
South-West Oxford	\$ 8,619
Tillsonburg	\$ 46,341

\$ 81,533

Notes: Combined

2017	\$19.83	per capita
2018	\$20.44	per capita
2019	\$20.81	per capita
2020	\$21.05	per capita
2021	\$21.63	per capita

Oxford County Apportionment:

Norwich Twp.	\$ 146,610
South-West Oxford	\$ 47,552
Tillsonburg	\$ 255,680

\$ 449,841