

March 28, 2024

Municipality of Middlesex Centre
10227 Ilderton Road, RR 2
Ilderton, ON N0M 2A0

Attention: Michael Di Lullo, Chief Administrative Officer

Re: 2024 Approved Budget

The LTVCA Board adopted the 2024 Budget (attached) at its Special Board Meeting on March 28, 2024. While there were minor changes within specific program categories, the total budget and the municipal levy as circulated to all municipalities in November has not changed.

The 2024 Approved Budget of \$4,356,094 represents an increase of \$155,610 or 3.7% in overall spending in comparison to the 2023 approved budget of \$4,200,484. The corresponding increase in the municipal levy is \$79,098 or 4.43%. As in previous years, annual adjustments to each municipality's assessment within the watershed vary, ranging from 3.88% for Chatham-Kent to 6.65% for the Municipality of Leamington, as shown on the attached table.

For your convenience, your general levy for 2024, with the 2023 comparison, is as follows:

	2023 Budget	2024 Budget
General Levy	\$26,910	\$28,650

An invoice based on this amount is attached. Please direct any questions to me by telephone at 519-354-7310 ext.224 or email mark.peacock@ltvca.ca.

Yours truly,



Mark Peacock
Chief Administrative Officer/Secretary-Treasurer

Enclosure

cc



Lower Thames Valley Conservation Authority
 100 Thames Street
 Chatham ON N7L 2Y8
 Phone: (519) 354-7310 Ext. Fax: (519) 352-3435
 admin@ltvca.ca

INVOICE

DATE March 28, 2024
NUMBER 0000007965
CUSTOMER NO.
 ARMIDDLESEXCENTRE

BILL TO:

Municipality of Middlesex Centre
 10227 Idlerton Road
 R. R. #2
 Idlerton ON N0M 2A0

SHIP TO:

Municipality of Middlesex Centre
 10227 Idlerton Road
 R. R. #2
 Idlerton ON N0M 2A0

P.O. NUMBER	SALESPERSON	ORDER DATE	REQ. DATE	ORDER NUMBER		
		28-Mar-24		5000004206		
F.O.B.	SHIP VIA		TERMS			
Your dock	Best way					
PART NUMBER	UOM	QUANTITY			UNIT	EXTENDED
DESCRIPTION		REQ.	SHIPPED	B.O.	PRICE	PRICE
PROJECT: MUNICIPAL LEVY FOR 2024 LEVY 1.7248% of Admin and Mtce. Cost-General Levy	EA	1	1		28,650.00000	28,650.00
					NET AMOUNT	28,650.00
					FREIGHT	
					G.S.T.	
					P.S.T.	
					TOTAL DUE	\$28,650.00

Business Number 10764 6580

Lower Thames Valley Conservation Authority
2024 FINAL BUDGET

Object	COMBINED		CATEGORY 1		CATEGORY 2		CATEGORY 3	
	2023 Budget	2024 Budget	2023 Budget	2024 Budget	2023 Budget	2024 Budget	2023 Budget	2024 Budget
Expenditures								
FLOOD CONTROL STRUCTURES	164,093	173,809	164,093	173,809	-	-	-	-
EROSION CONTROL STRUCTURES	8	10	8	10	-	-	-	-
FLOOD FORECASTING AND WARNING	115,987	106,545	115,987	106,545	-	-	-	-
TECHNICAL STUDIES	157,574	102,687	157,574	102,687	-	-	-	-
PLANNING & REGULATIONS	425,625	386,983	425,625	386,983	-	-	-	-
WATERSHED MONITORING	180,027	123,621	175,019	118,571	-	-	5,008	5,050
SOURCE PROTECTION	26,760	23,882	26,760	23,882	-	-	-	-
THAMES MOUTH DEBRIS REMOVAL	-	-	-	-	-	-	-	-
CONSERVATION AREAS	624,957	674,081	485,693	510,591	-	-	139,264	163,490
COMMUNITY RELATIONS	162,608	142,735	162,608	142,735	-	-	-	-
CONSERVATION EDUCATION	29,760	113,297	-	-	-	-	29,760	113,297
SKA-NAH-DOHT VILLAGE	127,858	124,702	-	-	-	-	127,858	124,702
CONSERVATION SERVICES (FORESTRY)	153,002	172,398	-	-	-	-	153,002	172,398
CHATHAM-KENT GREENING PROJECT	458,003	517,898	-	-	80,000	80,000	378,003	437,898
PHOSPHORUS REDUCTION	945,217	923,336	-	-	-	-	945,217	923,336
SPECIES AT RISK	111,658	171,028	-	-	-	-	111,658	171,028
ADMINISTRATION	517,347	599,082	517,347	599,082	-	-	-	-
ASSET MANAGEMENT	-	-	-	-	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Recovered Expenses	-	-	-	-	-	-	-	-
Total Expenditures	4,200,484	4,356,094	2,230,714	2,164,895	80,000	80,000	1,889,770	2,111,199
Revenues								
Other Taxation	-	-	-	-	-	-	-	-
Government Grants & Subsidies	(1,665,079)	(1,468,581)	(329,467)	(217,485)	-	-	(1,335,612)	(1,251,096)
User Fees	(748,450)	(1,021,460)	(309,400)	(297,150)	-	-	(439,050)	(724,310)
Other Municipal Revenues	(205,000)	(205,000)	(125,000)	(125,000)	(80,000)	(80,000)	-	-
Total Revenues	(2,618,529)	(2,695,041)	(763,867)	(639,635)	(80,000)	(80,000)	(1,774,662)	(1,975,406)
Total Net Budget	1,581,955	1,661,053	1,466,847	1,525,260	-	-	115,108	135,793
Net Inc. / (Dec.) \$		79,098						
Net Inc. / (Dec.) %	0	5.0%						

LOWER THAMES VALLEY CONSERVATION AUTHORITY

Levy for 2024 using Modified CVA

	Current Value Assessment (Modified CVA)	% of Levy	C-K Flood Control, Greening Levy 2024	Non- Matching Levy 2024	Matching Levy 2024	Total General Levy 2024	Total Municipal Levy 2024	Total Municipal Levy 2023	\$ Change from 2023 Levy	% Change from 2023
Dutton-Dunwich M	570,238,759	3.7152%	0	58,684	3,027	61,711	61,711	58,265	3,446	5.91%
Southwold Tp	177,920,143	1.1592%	0	18,310	944	19,254	19,254	18,092	1,162	6.42%
West Elgin M	653,492,509	4.2576%	0	67,252	3,469	70,721	70,721	68,007	2,714	3.99%
Lakeshore M	1,471,508,816	9.5871%	0	151,436	7,810	159,246	159,246	150,805	8,441	5.60%
Leamington M	369,585,206	2.4079%	0	38,035	1,961	39,996	39,996	37,502	2,494	6.65%
Chatham-Kent M	8,654,499,337	56.3852%	205,000	890,652	45,935	936,587	1,141,587	1,098,971	42,616	3.88%
London C	1,777,974,361	11.5837%	0	182,975	9,437	192,412	192,412	183,026	9,386	5.13%
Middlesex Centre M	264,738,740	1.7248%	0	27,245	1,405	28,650	28,650	26,910	1,740	6.47%
Southwest Middlesex M	453,045,768	2.9517%	0	46,624	2,405	49,029	49,029	47,577	1,452	3.05%
Strathroy - Caradoc M	955,893,713	6.2278%	0	98,373	5,074	103,447	103,447	97,800	5,647	5.77%
TOTAL	15,348,897,352	100%	\$205,000	\$1,579,586	\$81,467	\$1,661,053	\$1,866,053	\$1,786,955	\$79,098	4.43%