

Department 12 – Conservation Authority

Overview

The Otonabee Region Conservation Authority (ORCA) levy is a requisition based on the budget that has been approved by the Otonabee Region Conservation Authority Board. The proposed budget was provided to Council on November 14, 2023 and direction was provided to incorporate the requisition into the 2024 budget.

The ORCA requisition is funded and presented as a separate levy on the tax bill. This recognizes that it is a requisition from an external agency as opposed to reflecting Township operations.

Revenue

The ORCA levy will raise \$249,237 in taxation in 2024. The overall increase in the total ORCA levy in 2024 is \$7,502 or 3.1%.

Expenditures

Selwyn's share of the ORCA budget is 17.4619% (based on CVA). The City of Peterborough has the highest cost sharing percentage in the Otonabee watershed, with Selwyn having the next highest share.

Operational levy of \$1,427,318

- The Township's portion \$249,237, an increase of \$25,861 over 2023.

Capital levy of \$ 0

- ORCA's capital budget of \$105,000 is being funded by 2023 carry forward surplus and has no effect on the 2024 municipal levy. In 2023 the Township's share of the capital budget was \$18,359.

Special Capital – None in 2024

- Same as 2023.

**3.1 %
Requisition
Increase
Overall**



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GL Account	Details	2022 Year End Actuals	2022 Approved Budget	2023 Year to Date Actuals	2023 Approved Budget	2024 Proposed Budget
Revenues						
Taxation		237,041	237,041	241,735	241,735	249,237
Total Revenues		237,041	237,041	241,735	241,735	249,237
Expenses						
Requisition - ORCA		237,041	237,041	241,735	241,735	249,237
Total Expenses		237,041	237,041	241,735	241,735	249,237
Balance		0	0	0	0	0