

## 2026 LRCA Budget Summary

2026 Draft Budget	
3.50% Levy-All increase compared to 2025	
Total Levy	
Levy-All	\$1,183,882 (36.01%)
Total Provincial Grant Revenue	\$376,753(11.46%)
Total Federal Grant Revenue	\$390,981(11.89%)
Total Donation Revenue	\$31,000(0.94%)
Total Other Grants	\$53,161(1.62%)
Self-Generated Revenue	\$623,356(18.96%)
Deferred/Surplus	\$497,325(15.13%)
Reserve Appropriations	\$131,485(4%)
<b>Total Budget</b>	<b>\$3,287,943</b>

\*\* Section 39 Transfer Payment unconfirmed for 2026

2026 Total Levy-All Compared to 2025						
Municipality	2025 CVA %	2025 Levy \$	2026 CVA %	2026 Levy \$	\$ Change	% Change
Thunder Bay	85.66	979,814	85.62	1,013,626	33,812	3.45
Conmee	0.45	5,147	0.44	5,204	57	1.20
Dorion	0.29	3,318	0.29	3,433	115	3.49
Gillies	0.25	2,860	0.25	2,960	100	3.51
Needing	2.26	25,853	2.25	26,638	785	3.04
O'Connor	0.48	5,490	0.48	5,684	194	3.51
Oliver Paipoonge	5.63	64,399	5.69	67,363	2,964	4.60
Shuniah	4.99	56,964	4.98	58,959	1,994	3.50
	<b>100</b>	<b>1,143,845</b>	<b>100</b>	<b>1,183,866</b>	<b>40,021</b>	<b>3.50</b>

\*CVA – Current Value Assessment

2026 Sole-Benefitting Levy Compared to 2025						
Municipality	2023	2024	2025	2026	2025 vs 2026 \$ Change	2025 vs 2026 % Change
Thunder Bay	716,497	744,916	770,138	0	(770,138)	*

\*Due to uncertainty related to potential CA regional consolidation, sole-benefitting levy paused in 2026.

2026 Total Levy Compared to 2025						
City portion of Levy-All + City Sole-Benefitting Levy						
Municipality	2023	2024	2025	2026	2025 vs 2026 \$ Change	2025 vs 2026 % Change
Thunder Bay	1,641,731	1,697,120	1,749,951	1,013,626	(736,326)	(42.08%)

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### 2026 Budget Notes

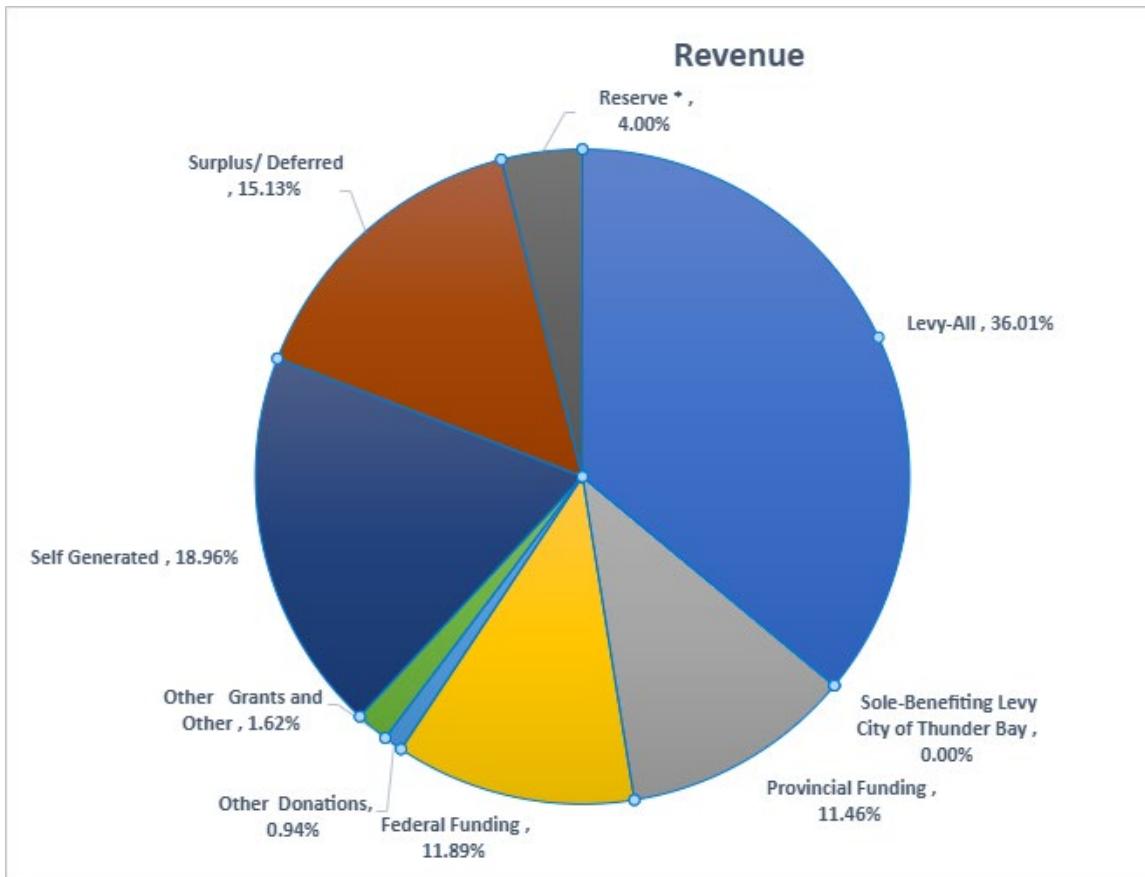
- Levy-all increase 2026 versus 2025 = 3.50%
  - 2025 increase – 3.08%
- Minimal to no increases are feasible in the short term but are not realistic for the long-term operation of the LRCA.
- Provincial funding anticipated to be provided in 2026 (included as revenue in budget)
  - Section 39 Transfer Payment - \$150,940
  - Source Water Protection Transfer Payment - \$77,313
  - Other One-Time Grants - \$148,500

### 2026 Budget Highlights

Highlights of the 2026 Budget expenditures include:

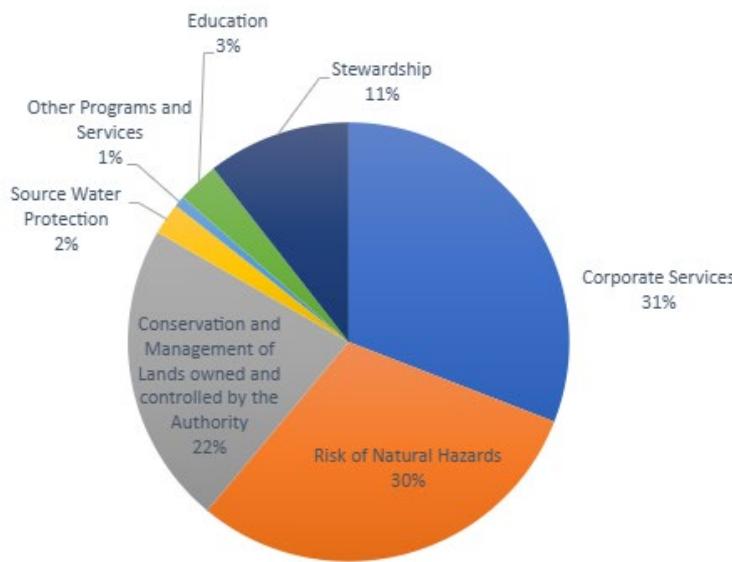
- Continuation of annual programming including:
  - Plan Review,
  - Development Regulations,
  - Watershed monitoring,
  - Flood Forecasting and Warning,
  - Operation and maintenance of LRCA owned properties,
  - Stewardship (no levy), and
  - Education programming (no levy).
- Capital improvements at the Conservation Areas:
  - Replace two concrete vault toilets with one at the Hazelwood beach area.
  - Repairs to the privy at Mission Island.
  - Repairs to asphalt cracks in the trail and parking lot and paint lines at Mission Island.
  - Decommission old parking lot at Mills Block.
- Other items:
  - Office plumbing repair.
  - Garage storage units.
  - Continuation of wayfinding signage installation using new designs in Conservation Areas.
  - Update of Asset Management Plan.
  - 10-year update of Forest Management Plans.
  - Design/construction of Urban Conservation Area (LRCA Administration Office location).
- Planned Reserve withdrawals:
  - Administration - \$30,000
  - Vehicle and Equipment - \$31,100
  - Forest Management - \$35,085
  - Conservation Area Capital - \$52,300

## 2026 LRCA Budget Summary



## 2026 LRCA Budget Summary

### Expenditures



## 2026 LRCA Budget Summary

