

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%) |
| Total Budget | \$3,287,943 |

** 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 |
| Neebing | 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 |
| | 100 | 1,143,845 | 100 | 1,183,866 | 40,021 | 3.50 |

*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

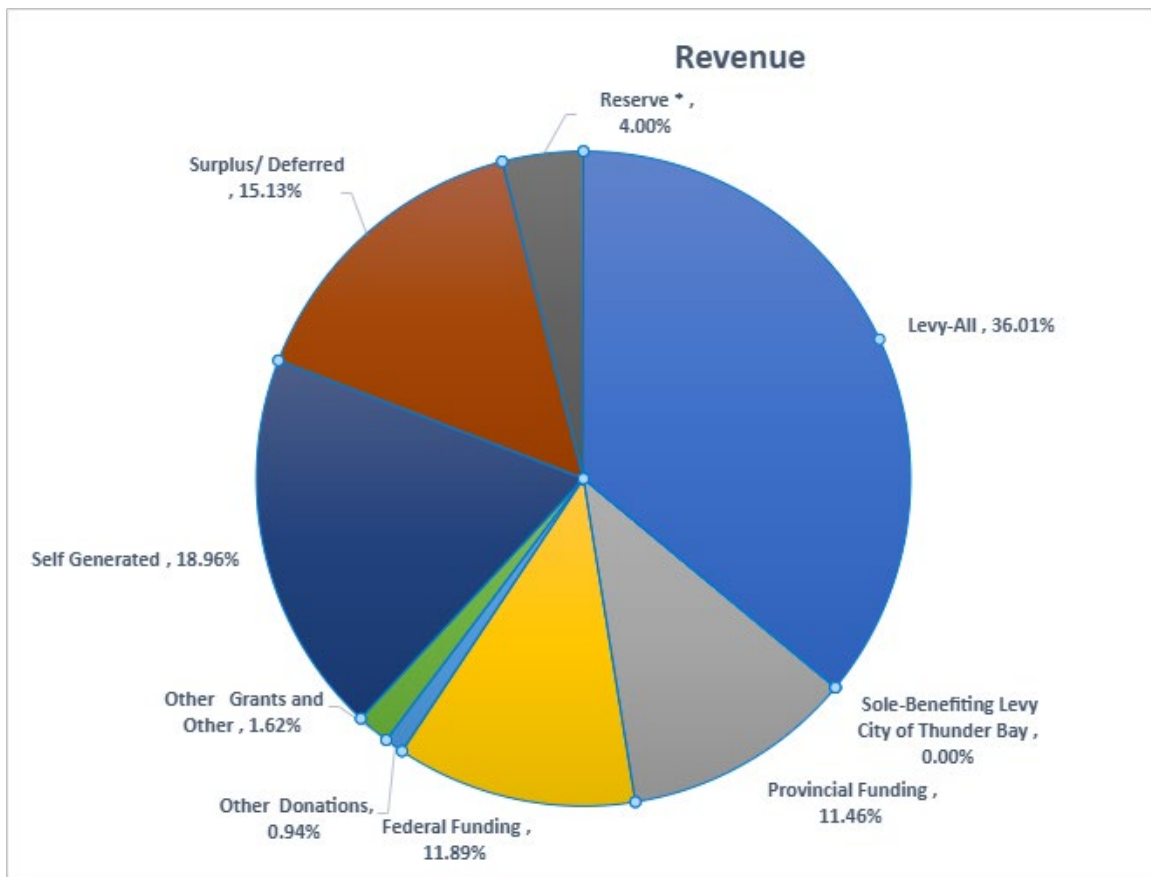
- Levy-all increase 2026 versus 2025 = 3.50%
 - 2025 increase – 3.08%
- Minimal to no increases are feasible in the short term but are not realistic for the long-term operation of the LRCA.
- Provincial funding anticipated to be provided in 2026 (included as revenue in budget)
 - Section 39 Transfer 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:

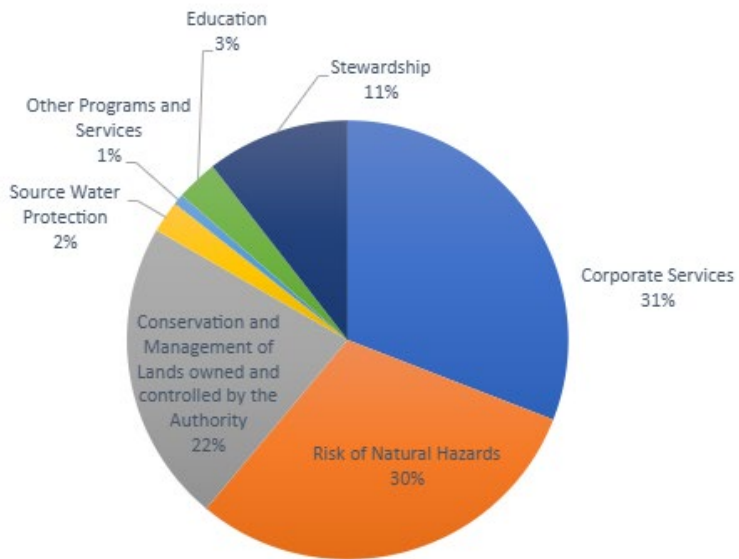
- Continuation of annual programming including:
 - Plan Review,
 - Development Regulations,
 - Watershed monitoring,
 - Flood Forecasting and Warning,
 - Operation and maintenance of LRCA owned properties,
 - Stewardship (no levy), and
 - Education programming (no levy).
- Capital improvements at the 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

