

Draft Budget Summary Table

| Lakehead Region Conservation Authority 2024 Draft Budget Version 2.0 | | | | | | | | | | |
|--|------------------|--|--------------------|-----------------|-------------------|---------------|----------------|------------------|-----------------|------------------|
| Program | Annual Cost | | | | Source of Funding | | | | | Total Cost 2023 |
| | Levy-All | Sole-Benefiting Levy City of Thunder Bay | Provincial Funding | Federal Funding | Other | | Self Generated | Surplus/Deferred | Reserve * | |
| | | | | | Donations | Grants | | | | |
| Category 1 Mandatory Programs and Services | | | | | | | | | | |
| Corporate Services | | | | | | | | | | |
| Administration | 295,367 | - | 150,940 | - | - | - | 111,788 | 35,000 | 75,000 | 668,095 |
| Community Relations | 132,733 | - | - | - | - | - | 6,700 | 25,000 | - | 164,433 |
| Vehicle and Equipment Program | - | - | - | - | - | - | 47,537 | - | (6,887) | 40,650 |
| IT | 59,289 | - | - | - | - | - | - | - | - | 59,289 |
| Corporate GIS | 27,687 | - | - | - | - | - | - | - | - | 27,687 |
| | 515,076 | - | 150,940 | - | - | - | 166,025 | 60,000 | 68,113 | 960,154 |
| Risk of Natural Hazards | | | | | | | | | | |
| Flood Plain Mapping | - | 41,408 | - | - | - | - | - | - | - | 41,408 |
| Technical Studies | 2,282 | - | - | - | - | - | - | - | - | 2,282 |
| Communications and Outreach | 11,170 | - | - | - | - | - | - | - | - | 11,170 |
| Flood Forecasting and Warning | 52,670 | - | - | - | - | - | - | - | - | 52,670 |
| Drought and Low Water Response | 4,023 | - | - | - | - | - | - | - | - | 4,023 |
| Ice Management | 4,197 | - | - | - | - | - | - | - | - | 4,197 |
| Ice Management Plan | 4,197 | - | - | - | - | - | - | - | - | 4,197 |
| Infrastructure: Neebing-McIntye Floodway | - | 658,746 | - | - | - | 500 | - | - | - | 659,246 |
| Infrastructure: Victor Street Erosion | - | 44,762 | - | - | - | - | - | - | - | 44,762 |
| Review of Proposals under Act | 2,981 | - | - | - | - | - | - | - | - | 2,981 |
| Plan Review Comments | 40,607 | - | - | 8,283 | - | - | 35,500 | - | - | 84,390 |
| Administering and Enforcing the Act (Section 28) | 110,668 | - | - | 5,283 | - | - | 25,000 | - | - | 140,951 |
| | 232,795 | 744,916 | - | 13,567 | - | 500 | 60,500 | - | - | 1,052,277 |
| Conservation and Management of Lands owned and controlled by the Authority | | | | | | | | | | |
| Conservation Areas | 150,947 | - | - | - | - | - | 87,840 | 79,093 | - | 317,880 |
| Conservation Areas Capital | 94,750 | - | - | - | - | - | - | - | (37,750) | 57,000 |
| Administer Section 29 Regulations | 12,065 | - | - | - | - | - | - | - | - | 12,065 |
| Other Owned Land | 84,759 | - | - | - | - | 1,000 | 5,000 | - | (27,000) | 63,759 |
| | 342,521 | - | - | - | - | 1,000 | 92,840 | 79,093 | (64,750) | 450,704 |
| Source Water Protection | | | | | | | | | | |
| Source Water Protection | - | - | 60,950 | - | - | - | - | - | - | 60,950 |
| | - | - | 60,950 | - | - | - | - | - | - | 60,950 |
| Other Programs and Services | | | | | | | | | | |
| Watershed Resource Management Strategy | 3,911 | - | - | - | - | - | - | - | - | 3,911 |
| Provincial Groundwater Monitoring Network (PGMN) | 7,247 | - | - | - | - | - | - | - | - | 7,247 |
| Provincial Water Quality Monitoring Network (PWQMN) | 8,225 | - | - | - | - | - | - | - | - | 8,225 |
| | 19,383 | - | - | - | - | - | - | - | - | 19,383 |
| Total Category 1 | 1,109,775 | 744,916 | 211,890 | 13,567 | - | 1,500 | 319,365 | 139,093 | 3,363 | 2,543,468 |
| Category 2 Non-Mandatory Programs and Services at the request of a Municipality | | | | | | | | | | |
| Mapping Services | - | - | - | - | - | - | 16,000 | - | - | 16,000 |
| | - | - | - | - | - | - | 16,000 | - | - | 16,000 |
| Category 3 Non-Mandatory Programs and Services | | | | | | | | | | |
| Education | | | | | | | | | | |
| Environmental Education | - | - | - | - | 25,000 | 6,700 | - | 9,374 | - | 41,074 |
| Nature Interpretive Programming | - | - | - | - | - | 57,000 | - | 5,707 | - | 62,707 |
| | - | - | - | - | 25,000 | 63,700 | - | 15,081 | - | 103,781 |
| Stewardship | | | | | | | | | | |
| Superior Stewards Program | - | - | 40,000 | - | - | - | - | - | - | 40,000 |
| Tree Seedling Program | - | - | - | - | - | - | 6,000 | - | 3,974 | 9,974 |
| Floodway Corridor Wildlife Habitat | - | - | 54,000 | - | - | - | - | - | - | 54,000 |
| Waterfront Shoreline Restoration (potential ECCC funding) | - | - | - | 85,300 | - | - | - | 2,000 | - | 87,300 |
| Invasive Phragmites Control | - | - | - | 9,995 | - | - | - | - | - | 9,995 |
| Boulevard Lake Naturalization | - | - | - | 32,000 | - | - | - | - | - | 32,000 |
| | - | - | 94,000 | 127,296 | - | - | 6,000 | 2,000 | 3,974 | 233,270 |
| Environmental Research | | | | | | | | | | |
| Environmental Research | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| | - | - | - | - | - | 10,000 | - | - | - | 10,000 |
| Total Category 3 | - | - | 94,000 | 127,296 | 25,000 | 73,700 | 6,000 | 17,081 | 3,974 | 347,051 |
| Total | 1,109,775 | 744,916 | 305,890 | 140,863 | 25,000 | 75,200 | 341,365 | 156,174 | 7,337 | 2,906,519 |

* Negative Reserve amounts are appropriations to Reserves .