

## 2023 LRCA Budget Summary Version 3.0

<b>2023 Budget</b>	
2.35% Levy-All increase compared to 2022	
Total Levy	\$1,793,799
Levy-All	\$1,077,302 (37%)
City of Thunder Bay Sole-Benefitting	\$716,497(25%)
Total Provincial Grant Revenue	\$337,909(12%)
Total Other Revenue	\$213,036(7%)
Reserve Withdrawal	\$139,171 (5%)
Self-Generated	\$408,570(14%)
<b>Total Budget</b>	<b>\$2,892,485</b>

<b>2023 Levy-All Compared to 2022</b>						
Municipality	2022 CVA %	2022 Levy-All \$	2023 CVA %	2023 Levy-All \$	\$ Change	% Change
Thunder Bay	86.0622	904,876	85.8818	925,238	20,363	2.25
Conmee	0.4377	4,605	0.4387	4,726	121	2.63
Dorion	0.2864	3,097	0.2855	3,076	-21	-0.68
Gillies	0.2500	2,613	0.2497	2,690	77	2.95
Neebing	2.2040	23,509	2.2578	24,323	814	3.47
O'Connor	0.4673	4,914	0.4714	5,078	164	3.36
Oliver Paipooonge	5.3975	57,478	5.4962	59,212	1,734	3.02
Shuniah	4.8983	51,522	4.9159	52,959	1,437	2.79
	<b>100</b>	<b>1,052,613</b>	<b>100</b>	<b>1,077,302</b>	<b>24,689</b>	<b>2.35</b>

<b>2023 Sole-Benefitting Levy Compared to 2022</b>						
Municipality	2020	2021	2022	2023	2022 vs 2023 \$ Change	2022 vs 2023 % Change
Thunder Bay	636,888	636,888	680,720	716,497	35,777	5.30

- Sole-benefitting projects: Neebing-McIntyre Floodway, Victor Street Erosion, Maintaining Floodplain Mapping
- Victor Street Erosion levy increase required to have funds available to compete projects/inspections identified in the Victor/Broadway Bank Stabilization Assessment Study Report, March 2021. It is noted that work is carried out on City owned land on Victor Street.

<b>2023 Total Levy Compared to 2022</b>						
Levy-All + Sole Benefitting						
Municipality	2020	2021	2022	2023	2022 vs 2023 \$ Change	2022 vs 2023 % Change
Thunder Bay	1,527,597	1,524,635	1,585,595	1,641,736	56,141	3.50

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### 2023 Budget Notes

- Levy-all increase 2023 versus 2022 = **2.35%**
  - 2022 increase – 2.05%
  - 2020, 2021 increase – 0%
- 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 2023 (included as revenue in budget)
  - Section 39 Transfer Payment = \$150,940
  - Source Water Protection Transfer Payment = \$57,716
  - If Source Water Transfer Payment cut, cost of program would be sole benefitting to City of Thunder Bay and Municipality of Oliver Paipoonge (funding confirmed for 2023)

### 2023 Budget Highlights

Highlights of the 2023 Budget expenditures include:

- Continuation of annual programming including:
  - Plan Input and 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 including:
  - Hurkett Lake Pavilion repair
  - Hazelwood Lake Garage repair
  - Hazelwood Lake Floating Kayak Launch installation
  - Little Trout Bay Pavilion repair
  - Little Trout Bay Dock repair
  - Silver Harbour – install pay and display unit
  - Neebing-McIntyre Floodway Integrity Study (updated every 10 years)
  - Cascades parking lot/trail repaving (deferral from 2022)
- The Watershed Stewardship Technician contract will continue for a full year using MNRF Transfer Payment and other funding.

Planned Reserve withdrawals:

- Vehicle and Equipment - \$15,542
- Forest Management - \$3,629
- Administrative Facility Maintenance - \$20,000
- Conservation Area Major Maintenance Capital - \$100,000

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### Future Major Capital Work Neebing-McIntyre Floodway (Sole-Benefitting – City of Thunder Bay)

Future major maintenance on Neebing-McIntyre Floodway:

- 2023 – Integrity Study (completed every 10 years) (\$150,000)
- 2024 – Diversion Channel Dredging (\$200,000)
- 2025 – Dredging Island Drive to CPR Bridge (\$2,000,000)
- 2028 – Dredging Balmoral Sediment Trap (\$900,000)
- 2031 – Dredging Island Drive to lake (\$1,500,000)

A constant amount is levied annually, with funds not needed in the given year placed in a deferred fund for future years in order to avoid the highs and lows when major maintenance is required.

Timeline of required major maintenance maintained, which is updated based on annual sediment surveys.

\*\*Applications are made to the Water and Erosion Control Infrastructure (WECI) funding program in the year of the project, which if successful provides 50% of the funds for major maintenance. Not guaranteed year to year. Historically, \$5,000,000 per year to be shared by all 36 Conservation Authorities. Projects are ranked based on risk and a variety of factors. WECI funding is only available to Conservation Authorities.