

Lakehead Region Conservation Authority 2025 Draft Budget Version 1.0										
Program	Annual Cost									Total Cost 2024
	Source of Funding									
	Levy-All	Sole-Benefiting Levy City of Thunder Bay	Provincial Funding	Federal Funding	Other		Self Generated	Surplus/ Deferred	Reserve *	
Donations					Grants and Other					
Category 1 Mandatory Programs and Services										
Corporate Services										
Administration	303,658	-	88,340	-	-	-	175,000	66,717	65,000	698,715
Community Relations	96,192	-	-	-	-	-	7,000	-	-	103,192
Vehicle and Equipment Program	-	-	-	-	-	-	47,570	-	(9,000)	38,570
IT	53,365	-	-	-	-	-	-	-	-	53,365
Corporate GIS	19,382	-	-	-	-	-	-	-	-	19,382
	472,597	-	88,340	-	-	-	229,570	66,717	56,000	913,224
Risk of Natural Hazards										
Flood Plain Mapping	-	42,245	-	-	-	-	-	-	-	42,245
Technical Studies	2,449	-	-	318,525	-	-	-	68,700	-	389,674
Communications and Outreach	11,804	-	-	-	-	-	-	-	-	11,804
Flood Forecasting and Warning	34,621	-	20,100	-	-	-	-	-	-	54,721
Drought and Low Water Response	4,629	-	-	-	-	-	-	-	-	4,629
Infrastructure: Neebing-McIntyre Floodway	-	673,166	30,000	-	-	-	500	450,000	-	1,153,666
Infrastructure: Victor Street Erosion	-	54,727	12,500	-	-	-	-	-	-	67,227
Review of Proposals under Act	2,250	-	-	-	-	-	-	-	-	2,250
Plan Review Comments	17,400	-	-	9,300	-	-	35,000	-	-	61,700
Administering and Enforcing the Act (Section 28)	125,566	-	-	-	-	-	25,000	-	-	150,566
	198,719	770,138	62,600	327,825	-	-	60,500	518,700	-	1,938,482
Conservation and Management of Lands owned and controlled by the Authority										
Conservation Areas	214,100	-	-	-	-	-	90,000	17,545	-	321,645
Conservation Areas Capital	97,603	-	-	-	-	-	-	-	299,990	397,593
Administer Section 29 Regulations	13,605	-	-	-	-	-	-	-	-	13,605
Other Owned Land	125,127	-	-	-	-	-	5,256	-	178,520	308,903
	450,435	-	-	-	-	-	95,256	17,545	478,510	1,041,746
Source Water Protection										
Source Water Protection	-	-	55,883	-	-	-	-	-	-	55,883
	-	-	55,883	-	-	-	-	-	-	55,883
Other Programs and Services										
Provincial Groundwater Monitoring Network (PGMN)	7,869	-	-	-	-	-	-	-	-	7,869
Provincial Water Quality Monitoring Network (PWQMN)	14,235	-	-	-	-	-	-	-	-	14,235
	22,104	-	-	-	-	-	-	-	-	22,104
Total Category 1	1,143,855	770,138	206,823	327,825	-	-	385,326	602,962	534,510	3,971,439
Category 2 Non-Mandatory Programs and Services at the request of a Municipality										
Mapping Services	-	-	-	-	-	-	16,000	-	3,318	12,682
Mosquito and Pennock Creek Monitoring	-	-	-	-	-	5,845	-	-	-	5,845
Total Category 2	-	-	-	-	-	5,845	16,000	-	3,318	18,527
Category 3 Non-Mandatory Programs and Services										
Education										
Environmental Education	-	-	-	-	-	31,200	12,456	-	-	43,656
Nature Interpretive Programming	-	-	-	-	20,000	18,900	18,100	4,825	-	61,825
	-	-	-	-	20,000	50,100	30,556	4,825	-	105,481
Stewardship										
Superior Stewards Program	-	-	-	-	-	-	-	-	-	-
Tree Seedling Program	-	-	-	-	-	-	6,000	-	4,781	10,781
Seeds for Conservation	-	-	-	-	-	-	29,500	-	-	29,500
ECCC Freshwater Ecosystem	-	-	-	70,250	-	-	-	-	-	70,250
Waterfront Shoreline RestorationMECP	-	-	19,500	-	-	-	-	-	-	19,500
Stewardship Internship	-	-	17,500	-	-	-	-	9,003	-	26,503
Invasive Species	-	-	-	-	-	40,000	-	-	-	40,000
Parks Canada Hurkett Cove Catail	-	-	-	55,760	-	-	-	-	-	55,760
Sea Lamprey	-	-	-	-	-	8,150	-	-	-	8,150
	-	-	37,000	126,010	-	48,150	35,500	9,003	4,781	260,444
Total Category 3	-	-	37,000	126,010	20,000	98,250	66,056	13,828	4,781	365,925
Total	1,143,855	770,138	243,823	453,835	20,000	104,095	467,382	613,472	539,291	4,355,891

* Negative Reserve amounts are appropriations to Reserves .