

## 2025 LRCA Draft Budget Summary

<b>2025 Budget</b>	
3.08% Levy-All increase compared to 2024	
Total Levy	\$1,913,994
Levy-All	\$1,143,855 (26%)
City of Thunder Bay Sole-Benefitting	\$770,138 (18%)
Total Provincial Grant Revenue**	\$243,823 (6%)
Total Federal Grant Revenue	\$453,835 (10%)
Total Donation Revenue	\$20,000(1%)
Total Other Grants	\$104,095(2%)
Self-Generated Revenue	\$467,382(11%)
Deferred/Surplus	\$613,472(14%)
Reserve Appropriations	\$539,291 (12%)
<b>Total Budget</b>	<b>\$4,355,891</b>

\*\* Section 39 Transfer Payment unconfirmed for 2025

<b>2025 Total Levy-All Compared to 2024</b>						
Municipality	2024 CVA %	2024 Levy \$	2025 CVA %	2025 Levy \$	\$ Change	% Change
Thunder Bay	85.8012	952,196	85.6600	979,821	27,674	2.91
Conmee	0.4440	4,927	0.4500	5,147	220	4.47
Dorion	0.2879	3,195	0.2900	3,317	122	3.82
Gillies	0.2470	2,741	0.2500	2,860	119	4.33
Neebing	2.2565	25,043	2.2600	25,852	810	3.24
O'Connor	0.4770	5,295	0.4800	5,492	198	3.73
Oliver Paipoonge	5.5386	61,467	5.6300	64,400	2,936	4.78
Shuniah	4.9477	54,910	4.9900	56,966	2,059	3.75
	100	1,109,775	100	1,143,855	34,138	3.08

\*CVA – Current Value Assessment

<b>2025 Sole-Benefitting Levy Compared to 2024</b>						
Municipality	2022	2023	2024	2025	2024 vs 2025 \$ Change	2024 vs 2025 % Change
Thunder Bay	680,720	716,497	744,916	770,138	25,222	3.38

Sole-benefitting: Neebing-McIntyre Floodway, Victor Street Erosion, Maintaining Floodplain Mapping

<b>2025 Total Levy Compared to 2024</b>						
Levy-All + Sole Benefitting						
Municipality	2022	2023	2024	2025	2024 vs 2025 \$ Change	2024 vs 2025 % Change
Thunder Bay	1,733,333	1,793,799	1,854,691	1,913,994	59,303	3.20

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### 2025 Budget Notes

- Levy-all increase 2025 versus 2024 = 3.08%
  - 2024 increase – 3.01%
- 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 2025 (included as revenue in budget)
  - Section 39 Transfer Payment = \$150,940
  - Source Water Protection Transfer Payment = \$55,883

### 2025 Budget Highlights

Highlights of the 2025 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 at the Conservation Areas:
  - Mission Marsh – parking lot maintenance and line painting
  - Mills Block – parking lot relocation; AODA trail construction and trail connection; outhouse, sign and pay and display installation
- Major Maintenance on Neebing-McIntyre Floodway
  - Sediment removal from lip of Diversion Channel to Redwood Bridge
- Other items:
  - Board Room renovations including air conditioning units and AV upgrade
  - Server Room renovations
  - Fence installation on office grounds
  - Conservation Area wayfinding sign design
- Planned Reserve withdrawals:
  - Administration - \$65,000
  - Vehicle and Equipment - \$5,470
  - Forest Management - \$4,781
  - Conservation Area Capital - \$299,990
  - Other Owned Land- \$178,520

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