

Lower Thames Valley Conservation Authority

2026 APPROVED BUDGET

Object	COMBINED		CATEGORY 1		CATEGORY 2		CATEGORY 3	
	2025 Budget	2026 Budget	2025 Budget	2026 Budget	2025 Budget	2026 Budget	2025 Budget	2026 Budget
Expenditures								
FLOOD CONTROL STRUCTURES	203,740	217,773	203,740	217,773	-	-	-	-
EROSION CONTROL STRUCTURES	9	9	9	9	-	-	-	-
FLOOD FORECASTING AND WARNING	101,191	112,512	101,191	112,512	-	-	-	-
TECHNICAL STUDIES	179,247	474,719	179,247	474,719	-	-	-	-
PLANNING & REGULATIONS	422,185	457,350	422,185	457,350	-	-	-	-
WATERSHED MONITORING	154,426	176,558	150,026	168,985	-	-	4,400	7,573
SOURCE PROTECTION	25,733	40,603	25,733	40,603	-	-	-	-
THAMES MOUTH DEBRIS REMOVAL	-	-	-	-	-	-	-	-
CONSERVATION AREAS	792,276	873,011	612,877	671,295	-	-	179,399	201,716
COMMUNITY RELATIONS	135,861	143,501	135,861	143,501	-	-	-	-
CONSERVATION EDUCATION	122,403	145,152	-	-	-	-	122,403	145,152
SKA-NAH-DOHT VILLAGE	115,422	120,791	-	-	-	-	115,422	120,791
CONSERVATION SERVICES (FORESTRY)	223,657	212,209	-	-	-	-	223,657	212,209
CHATHAM-KENT GREENING PROJECT	531,352	594,419	-	-	83,200	84,864	448,152	509,555
PHOSPHORUS REDUCTION	4,310,506	4,267,575	-	-	-	-	4,310,506	4,267,575
SPECIES AT RISK	112,356	33,921	-	-	-	-	112,356	33,921
ADMINISTRATION	728,058	768,903	728,058	768,903	-	-	-	-
ASSET MANAGEMENT	16,610	34,052	16,610	34,052	-	-	-	-
Other Expenses	-	-	-	-	-	-	-	-
Recovered Expenses	-	-	-	-	-	-	-	-
Total Expenditures	8,175,032	8,673,058	2,575,537	3,089,702	83,200	84,864	5,516,295	5,498,492
Revenues								
Other Taxation	-	-	-	-	-	-	-	-
Government Grants & Subsidies	(5,368,352)	(5,593,237)	(268,288)	(570,444)	-	-	(5,100,064)	(5,022,793)
User Fees	(832,764)	(879,790)	(297,200)	(295,098)	-	-	(535,564)	(584,692)
Other Municipal Revenues	(213,200)	(217,464)	(130,000)	(132,600)	(83,200)	(84,864)	-	-
Total Revenues	(6,414,316)	(6,690,491)	(695,488)	(998,142)	(83,200)	(84,864)	(5,635,628)	(5,607,485)
Total Net Budget	1,760,716	1,982,567	1,880,049	2,091,560	-	-	(119,333)	(108,993)
Net Inc. / (Dec.) \$		221,851						
Net Inc. / (Dec.) %	0	12.6%						