



**Mattagami Region
Conservation Authority**

2026 Draft Budget

Version 1.0

OCTOBER 7, 2025

PREPARED BY:

DAVID VALLIER, GENERAL MANAGER

Recommendations

The following Resolution is presented as part of the draft budget process, as required in *O. Reg. 402/22: Budget and Apportionment, Section 14 (3)*.

Suggested Resolution

“THAT the Mattagami Region Conservation Authority Board approves the 2026 Draft Budget Version 1.0, dated October 7, 2025 for consultation purposes and directs the General Manager to circulate the draft budget to the City of Timmins for comment prior to final approval.”

Links to the Strategic Plan

Protect People and Property

- Increase education and awareness of development regulations along waterbodies and protected areas
- Improve permitting and planning approval processes with other permitting agencies

Inspire Watershed Champions

- Connect the watershed community through engaged stakeholders
- Create a more knowledgeable watershed through education

Connect People with Nature

- Maintain and enhance our conservation areas
- Maintain and enhance recreational trails owned, or maintained by the MRCA

Organizational Efficiencies and Modernization

- Improve internal operations and processes
- Build organizational capacity to enhance program areas

Executive Summary

The 2026 Budget contains details for the Mattagami Region Conservation Authority's (MRCA) planned operations. Total revenues for the 2026 Budget are projected at \$1,357,761, while total expenses have been projected at \$1,357,761. The revenues include a levy request of \$680,00 from the City of Timmins, the MRCA's sole member municipality. The levy increase results in a 3.7% increase (\$24,500) in the municipal levy request from 2025.

The 2026 Budget has been formatted to adhere to the requirements in O. Reg. 402/22. The General Manager recommends approving the Draft Budget for consultation purposes, with final budget approval at the November Board Meeting. The Draft Budget Summary will be provided to the City of Timmins and posted on the Governance section of the MRCA website as required.

Discussion

It is noted that at the time of budget preparation confirmation had not been received that the long-standing provincial Section 39 Transfer Payment was forthcoming in 2026 from the province. For budget purposes, it has been assumed it will be provided. If funding does not materialize, staff will come back to the Board with a revised budget, including the use of reserve funds.

The 2026 budget requires a 3.7% municipal levy increase to maintain its current level of service. Significant cost drivers and considerations are as follows:

- **Inflationary Pressures:** Rising costs in operations, energy, and materials.
- **Capital Needs:** Aging infrastructure and increasing costs associated with maintaining conservation lands and capital assets.
- **Grant Opportunities:** Ongoing pursuit of federal, provincial, and private funding.
- **Climate Change Impacts:** Increased demand for flood response, watershed management, and resilience projects.

Highlights of the 2026 Budget expenditures include:

- Continuation of the annual programming including:
 - Plan Review
 - Development Regulations
 - Flood Forecasting and Warning
 - Operation and maintenance of MRCA owned properties
 - Education programming
- Capital improvements at the Conservation Areas / Trails:
 - Gillies Lake Trail Re-Surfacing
 - Gillies Lake Boardwalk Repairs
 - Continuation of Rotary Trail Re-Surfacing

Overall, the 2026 Budget reflects the short-term objectives of the Authority and considers long-term requirements to ensure the MRCA can provide sustainable benefits to the watershed residents. As mandated, the budget summary will be posted on the website and circulated to the MRCA's member municipality (City of Timmins) for consultation purposes, along with the offer to attend a Council meeting if requested.

BACKGROUND

O. Reg. 402/22: Budget and Apportionment specifies that the 2026 budget and all subsequent budgets must adhere to this regulation. It provides details on the budget process and municipal apportionment methods for levying participating municipalities and includes revocation of the previous regulations that governed municipal levies (O. Reg. 670/00 and O. Reg. 139/96).

Budget Approval Process

The *Conservation Authorities Act* and *O. Reg. 402/22: Budget and Apportionment* outline the process of approving Conservation Authority budgets, specifically the process of approving the annual municipal levies.

O. Reg. 402/22: Budget and Apportionment specifies that the 2026 Budget and all subsequent budgets must adhere to this regulation. It provides details on the budget process and municipal apportionment methods for levying participating municipalities and includes revocation of the previous regulations that governed municipal levies (*O. Reg. 670/00* and *O. Reg. 139/96*). The 2026 Budget has been prepared adhering to the upcoming legislative requirements.

Budget Next Step

- Board review and discussion of draft budget.
- Circulation of draft budget to member municipality (City of Timmins) for comment.
- Final budget submission for approval at November Board meeting.

Budget Approval Methods

Quorum must be achieved to approve the budget, that is 3 of 5 members must be present. Voting by proxy is not permitted.

CONCLUSION

The 2026 Draft Budget is being presented for review. The 2026 Budget conforms to the required format as per *O. Reg. 402/22*. As outlined in the new process, approval of the draft budget is recommended for consultation purposes. The 2026 Budget has been prepared based on estimates of potential revenue from various funding sources, which will be dependent on successful funding applications. Some of the projects in the budget will only be completed if grant funding is successfully obtained. It is the opinion of the General Manager that the current budget is reflective of the Authority's short-term goals and long-term requirements.