

November 7, 2025

Attention: Municipal CAOs, Clerks, and Treasurers,

Subject: Upper Thames River Conservation Authority (UTRCA) 2026 Draft Budget

The Upper Thames River Conservation Authority (UTRCA) Board of Directors and Staff are pleased to provide you with the 2026 Draft Budget for your information.

As you are aware, the Province is proposing significant changes for Conservation Authorities. Details have not yet been provided but any changes in operations are not expected until 2027.

The 2026 Draft Budget currently forecasts operating expenditures of \$27,808,302, which require a municipal contribution of \$9,458,521. In 2026, the UTRCA will leverage each municipal dollar to bring in two additional dollars towards conservation activities that benefit watershed residents and local communities.

Additional details are included in the enclosed:

- 2026 Draft Budget: Overview,
- Budget insert specific to your municipality, and
- 2026 Draft Budget package.

The proposed increase in 2026 is \$643,795 in operations, which allows for a balanced budget of mandatory programs and services and the continuation of watershed-wide programs. The actual change for individual municipalities will vary based on the Modified Current Value Assessment formula used by the Province.

Capital expenditures of \$12,484,330 are proposed, of which \$11,033,250 is for Water and Erosion Control Structures major maintenance and capital projects where benefit-based levy rates are applied. Capital projects proposed for Conservation Areas will be funded with existing campground reserves.

Notice is provided pursuant to the Approval apportionment under subsections 25(1) and 27(1) of the Conservation Authorities Act (CAA) and Amounts owing under subsection 27.2(2) of the CAA. It is the Board of Directors' intention to finalize and approve the operating and capital budgets and levy at the Annual General Meeting in February 2026. The meeting date will be provided to municipal clerks once the Board's 2026 meeting schedule is approved.

Please share the attached 2026 Draft Budget and supporting information with Council and appropriate staff. I would be pleased to attend and review the information at a Council meeting. Please contact either Michelle Viglianti (vigliantim@thamesriver.ca) or Tracy Annett (annett@thamesriver.ca) to arrange. We welcome your comments.

Sincerely,



Tracy Annett
General Manager/Secretary-Treasurer

Encl.