

RAISIN REGION CONSERVATION AUTHORITY - 2026 FINAL OPERATING BUDGET

Programs and Services	Category	2025 Budget	2026 Budget	2026 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal					
Watershed Monitoring														
Flood Forecasting & Low Water Response	Mandatory	63,229.67	65,498.54	16,144.00	0.00	0.00	0.00	0.00	49,354.54	26,526.58	4,779.99	9,944.94	646.54	7,456.48
Surface Water Quality Monitoring	Mandatory	6,909.24	13,356.83	4,360.00	0.00	0.00	0.00	0.00	8,996.83	4,835.52	871.34	1,812.86	117.86	1,359.24
Groundwater Quality Monitoring	Mandatory	5,882.40	13,356.83	5,000.00	0.00	0.00	0.00	0.00	8,356.83	4,491.54	809.36	1,683.90	109.47	1,262.55
		76,021.31	92,212.19	25,504.00	0.00	0.00	0.00	0.00	66,708.19	35,853.65	6,460.69	13,441.70	873.88	10,078.27
Watershed Management														
Fly Creek System	Mandatory	263,421.30	244,009.29	25,512.00	0.00	0.00	0.00	0.00	218,497.29	218,497.29	0.00	0.00	0.00	0.00
Garry River System	Mandatory	59,435.73	61,423.91	0.00	0.00	0.00	0.00	0.00	61,423.91	0.00	61,423.91	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	4,924.88	8,049.31	0.00	0.00	0.00	800.00	0.00	7,249.31	4,377.60	0.00	1,641.18	0.00	1,230.52
St. Andrews Dyke	Mandatory	2,073.04	2,671.37	100.00	0.00	0.00	0.00	0.00	2,571.37	0.00	0.00	0.00	0.00	2,571.37
Special Projects	Mandatory	143,005.88	120,056.77	0.00	63,500.00	0.00	52,333.33	0.00	4,223.44	2,269.97	409.04	851.02	55.33	638.08
		472,860.83	436,210.64	25,612.00	63,500.00	0.00	53,133.33	0.00	293,965.31	225,144.86	61,832.95	2,492.21	55.33	4,439.96
Watershed Planning & Regulations														
Plan Input & Review - Natural Hazards	Mandatory	169,519.33	104,403.08	12,280.00	0.00	70,000.00	0.00	0.00	22,123.08	11,890.49	2,142.62	4,457.80	289.81	3,342.36
Risk Management - Source Protection	Municipal	5,275.87	138,772.79	0.00	0.00	1,000.00	138,500.00	0.00	-727.21	-	(156.71)	(326.04)	-	(244.46)
CA Regulations	Mandatory	193,716.90	190,760.12	12,812.00	0.00	80,000.00	0.00	0.00	97,948.12	52,644.17	9,486.28	19,736.55	1,283.12	14,798.00
Source Water Protection	Mandatory	340,274.83	353,659.38	353,659.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		708,786.93	787,595.37	378,751.38	0.00	151,000.00	138,500.00	0.00	119,343.99	64,534.67	11,472.18	23,868.30	1,572.93	17,895.90
Watershed Stewardship														
Forestry Programs	Other	130,762.00	115,000.00	0.00	0.00	50,000.00	65,000.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
ALUS Program	Other	445,915.01	450,625.30	0.00	0.00	4,710.29	445,915.01	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
St. Lawrence River Remedial Action Plan	Other	549,872.23	427,132.18	138,400.33	282,231.85	0.00	6,500.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Contracted Services	Other	40,282.46	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Special Projects	Other	0.00	102,543.77	0.00	57,368.77	0.00	45,175.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		1,166,831.70	1,125,301.25	138,400.33	339,600.62	54,710.29	592,590.01	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
Conservation & Recreation														
Cooper Marsh Conservation Area	Mandatory	97,592.88	111,800.90	0.00	5,763.00	8,000.00	10,000.00	0.00	88,037.90	47,317.73	8,526.47	17,739.64	1,153.30	13,300.77
Gray's Creek Conservation Area	Mandatory	81,424.06	78,860.54	0.00	0.00	500.00	12,500.00	0.00	65,860.54	35,398.07	6,378.59	13,270.90	862.77	9,950.21
Gray's Creek Marina	Other	176,281.47	176,378.75	0.00	11,526.00	170,000.00	0.00	0.00	-5,147.25	(2,766.49)	(498.51)	(1,037.17)	(67.43)	(777.65)
Charlottenburgh Park	Other	572,276.21	626,453.21	0.00	34,578.00	635,000.00	0.00	0.00	-43,124.79	(23,178.28)	(4,176.64)	(8,689.64)	(564.93)	(6,515.29)
Conservation Lands	Mandatory	82,933.67	507,629.72	360,000.00	5,763.00	21,900.00	55,000.00	0.00	64,966.72	34,917.66	6,292.03	13,090.79	851.06	9,815.17
		1,010,508.29	1,501,123.13	360,000.00	57,630.00	835,400.00	77,500.00	0.00	170,593.13	91,688.69	16,521.95	34,374.52	2,234.77	25,773.21
Corporate Services														
Administration and Finance	Mandatory	430,903.09	429,063.05	49,736.00	0.00	35,000.00	24,272.00	0.00	320,055.05	172,019.99	30,997.33	64,491.09	4,192.72	48,353.92
Communications	Mandatory	114,201.64	113,198.62	0.00	0.00	16,000.00	20,000.00	0.00	77,198.62	41,491.94	7,476.69	15,555.52	1,011.30	11,663.17
Information Management	Mandatory	42,450.62	57,388.29	5,200.00	0.00	0.00	0.00	0.00	52,188.29	28,049.64	5,054.44	10,515.94	683.67	7,884.61
Vehicles & Equipment	Mandatory	73,000.00	83,414.57	0.00	0.00	86,745.43	0.00	0.00	-3,330.86	(1,790.24)	(322.59)	(671.17)	(43.63)	(503.23)
		660,555.35	683,064.53	54,936.00	0.00	137,745.43	44,272.00	0.00	446,111.10	239,771.33	43,205.86	89,891.39	5,844.06	67,398.46
Adjustments														
Previous Year Carry Over		0.00							-90,000.00	(48,372.30)	(8,716.50)	(18,135.00)	(1,179.00)	(13,597.20)
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	-90,000.00	(48,372.30)	(8,716.50)	(18,135.00)	(1,179.00)	(13,597.20)
Total Operating Budget														
		4,095,564.41	4,625,507.12	983,203.71	460,730.62	1,178,855.72	905,995.34	0.00	1,006,721.72	608,620.91	130,777.13	145,933.11	9,401.96	111,988.61
Previous Year Budget (2025)														
			4,095,564.41	846,956.78	382,500.00	1,188,529.69	709,982.35	0.00	967,595.55	584,539.41	119,276.23	144,594.30	9,248.25	109,937.35
Variance														
			529,942.71	136,246.93	78,230.62	-9,673.97	196,012.99	0.00	39,126.18	24,081.50	11,500.90	1,338.81	153.71	2,051.26

RAISIN REGION CONSERVATION AUTHORITY - FINAL 2026 CAPITAL/SPECIAL PROJECTS BUDGET

Projects	Total Project Value	2026 REVENUE					
		Provincial	Federal	Authority Generated	Partners	Reserve	Municipal Levies
Fly Creek							
Pump #2 Analysis and Replacement	90,000.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00
NEW - 100 - Year Flood Analysis	30,000.00	0.00	15,000.00	0.00	7,500.00	7,500.00	0.00
	120,000.00	0.00	15,000.00	0.00	7,500.00	52,500.00	45,000.00
Cooper Marsh Conservation Area							
Pond viewing platform (SDG Tourism)	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00
NEW - Hazard Tree Removal	8,200.00	0.00	0.00	0.00	0.00	2,000.00	6,200.00
NEW - Lower Deck Replacement	28,000.00	0.00	0.00	0.00	0.00	0.00	28,000.00
LED light conversion (basement)	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00
	41,700.00	0.00	0.00	0.00	0.00	7,500.00	34,200.00
Gray's Creek Conservation Area							
NEW - Main Floor Washroom Accessibility Enhancement	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00
Gray's Creek Marina							
Dock repairs (need to check reserves)	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00
Stairs, marina building deck, and barrier painting	1,600.00	0.00	0.00	0.00	0.00	1,600.00	0.00
LED light conversion	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00
	7,100.00	0.00	0.00	0.00	0.00	7,100.00	0.00
Charlottenburgh Park							
Beach sand and swim ropes	13,000.00	0.00	0.00	0.00	0.00	13,000.00	0.00
Picnic tables	7,000.00	0.00	0.00	0.00	0.00	7,000.00	0.00
Topsoil, seed, and gravel	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00
UV light and iron oxidizer (Main Washrooms)	4,500.00	0.00	0.00	0.00	0.00	4,500.00	0.00
Bucket truck for tree removal	6,000.00	0.00	0.00	0.00	0.00	6,000.00	0.00
	35,500.00	0.00	0.00	0.00	0.00	35,500.00	0.00
Equipment							
ATV and Kubota tires	1,400.00	0.00	0.00	0.00	0.00	1,400.00	0.00
	1,400.00	0.00	0.00	0.00	0.00	1,400.00	0.00
General/Special Projects							
NEW - Banner Signs for Canoe Race	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0.00
NEW - Martintown Dam Safety Signage (WECl)	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00
Martintown Dam Gantry System (WECl)	10,000.00	5,000.00	0.00	0.00	0.00	0.00	5,000.00
Land Acquisition (legal, appraisal)	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00
Lakeview Marsh CA Development	20,000.00	0.00	0.00	0.00	0.00	0.00	20,000.00
	47,500.00	5,000.00	0.00	0.00	0.00	8,500.00	34,000.00
2026 Capital Budget	258,200.00	5,000.00	15,000.00	0.00	7,500.00	112,500.00	118,200.00