RAISIN REGION CONSERVATION AUTHORITY - 2027 OPERATING BUDGET

Programs and Services	Category	2026 Budget	2027 Budget	2027 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
				Provincial	Federal	Authority Generated	Partners	Reserve	Municipal	0.542900	0.095100	0.199100	0.013000	0.149900
Watershed Monitoring														
Flood Forecasting & Low Water Response	Mandatory	65,498.54	37,260.53	12,934.00	0.00	0.00	0.00	0.00	24,326.53	13,206.87	2,313.45	4,843.41	316.24	3,646.55
Surface Water & Groundwater Monitoring	Mandatory	26,713.66	23,548.53	0.00	0.00	0.00	0.00	0.00	23,548.53	12,784.50	2,239.47	4,688.51	306.13	3,529.92
		92,212.20	**60,809.06**	**12,934.00**	**0.00**	**0.00**	**0.00**	**0.00**	**47,875.06**	**25,991.37**	**4,552.92**	**9,531.92**	**622.38**	**7,176.47**
Watershed Management														
Fly Creek System	Mandatory	244,009.29	244,756.84	26,412.00	0.00	0.00	0.00	0.00	218,344.84	218,344.84	0.00	0.00	0.00	0.00
Garry River System	Mandatory	61,423.91	59,870.63	0.00	0.00	0.00	0.00	0.00	59,870.63	0.00	59,870.63	0.00	0.00	0.00
Long Sault Water Diversion	Mandatory	8,049.31	7,148.30	0.00	0.00	0.00	800.00	0.00	6,348.30	3,864.21	0.00	1,417.14	0.00	1,066.95
St. Andrews Dyke	Mandatory	2,671.37	2,831.63	100.00	0.00	0.00	0.00	0.00	2,731.63	0.00	0.00	0.00	0.00	2,731.63
Special Projects	Mandatory	120,056.77	151,056.65	0.00	71,811.49	0.00	26,000.00	0.00	53,245.16	28,906.80	5,063.61	10,601.11	692.19	7,981.45
		436,210.65	**465,664.04**	**26,512.00**	**71,811.49**	**0.00**	**26,800.00**	**0.00**	**340,540.55**	**251,115.84**	**64,934.25**	**12,018.25**	**692.19**	**11,780.03**
Watershed Planning & Regulations														
Plan Input & Review - Natural Hazards	Mandatory	104,403.08	103,524.21	14,060.00	0.00	70,000.00	0.00	0.00	19,464.21	10,567.12	1,851.05	3,875.32	253.03	2,917.69
Risk Management - Source Protection	Municipal	138,772.79	90,500.00	0.00	0.00	500.00	90,000.00	0.00	0.00	-	0.00	0.00	-	0.00
CA Regulations	Mandatory	190,760.12	126,046.23	12,592.00	0.00	60,000.00	0.00	0.00	53,454.23	29,020.30	5,083.50	10,642.74	694.90	8,012.79
Source Water Protection	Mandatory	353,659.38	333,370.14	333,370.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		787,595.37	**653,440.59**	**360,022.14**	**0.00**	**130,500.00**	**90,000.00**	**0.00**	**72,918.45**	**39,587.42**	**6,934.55**	**14,518.06**	**947.94**	**10,930.48**
Watershed Stewardship														
Forestry, Special Projects & Contracted Servic	Other	247,543.77	477,543.77	10,000.00	77,368.77	50,000.00	340,175.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
ALUS Program	Other	450,625.30	445,915.01	0.00	0.00	0.00	445,915.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
St. Lawrence River Remedial Action Plan	Other	427,132.18	210,312.50	7,812.50	202,500.00	0.00	0.00	0.00	0.00	(0.00)	(0.00)	(0.00)	(0.00)	(0.00)
		1,125,301.25	**1,133,771.28**	**17,812.50**	**279,868.77**	**50,000.00**	**786,090.01**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Conservation & Recreation														
Cooper Marsh Conservation Area	Mandatory	111,800.90	140,723.31	0.00	5,763.00	5,000.00	32,000.00	0.00	97,960.31	53,182.65	9,316.03	19,503.90	1,273.48	14,684.25
Gray's Creek Conservation Area	Mandatory	78,860.54	77,130.30	0.00	0.00	500.00	0.00	0.00	76,630.30	41,602.59	7,287.54	15,257.09	996.19	11,486.88
Gray's Creek Marina	Other	176,378.75	182,677.06	0.00	11,526.00	170,000.00	0.00	0.00	1,151.06	624.91	109.47	229.18	14.96	172.54
Charlottenburgh Park	Other	626,453.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
Conservation Lands	Mandatory	507,629.72	330,308.77	200,000.00	5,763.00	11,400.00	30,000.00	0.00	83,145.77	45,139.84	7,907.16	16,554.32	1,080.89	12,463.55
		1,501,123.12	**730,839.43**	**200,000.00**	**23,052.00**	**186,900.00**	**62,000.00**	**0.00**	**258,887.43**	**140,549.99**	**24,620.19**	**51,544.49**	**3,365.54**	**38,807.23**
Corporate Services														
Administration and Finance	Mandatory	429,063.05	501,782.17	160,152.52	0.00	27,500.00	25,272.00	0.00	288,857.65	156,820.82	27,470.36	57,511.56	3,755.15	43,299.76
Communications	Mandatory	113,198.62	104,004.07	0.00	0.00	18,000.00	17,500.00	0.00	68,504.07	37,190.86	6,514.74	13,639.16	890.55	10,268.76
Information Management	Mandatory	57,388.29	61,941.32	10,100.00	0.00	0.00	0.00	0.00	51,841.32	28,144.65	4,930.11	10,321.61	673.94	7,771.01
Vehicles & Equipment	Mandatory	83,414.57	58,092.21	0.00	0.00	54,363.70	0.00	0.00	3,728.51	2,024.21	354.58	742.35	48.47	558.90
		683,064.53	**725,819.77**	**170,252.52**	**0.00**	**99,863.70**	**42,772.00**	**0.00**	**412,931.55**	**224,180.54**	**39,269.79**	**82,214.67**	**5,368.11**	**61,898.44**
Adjustments (Surplus)														
										-	-	-	-	-
		0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**-**	**-**	**-**	**-**	**-**
Total Operating Budget		**4,625,507.12**	**3,770,344.17**	**787,533.16**	**374,732.26**	**467,263.70**	**1,007,662.01**	**0.00**	**1,133,153.04**	**681,425.16**	**140,311.69**	**169,827.40**	**10,996.15**	**130,592.64**
Previous Year Budget (2026)			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
Variance			-855,162.95	-195,670.55	-85,998.36	-711,592.02	101,666.67	0.00	126,431.32	72,804.25	9,534.56	23,894.28	1,594.19	18,604.03

RAISIN REGION CONSERVATION AUTHORITY - 2027 CAPITAL/SPECIAL PROJECTS BUDGET

Projects	Total Project Value	2027 REVENUE						Cornwall	North Glengarry	South Glengarry	North Stormont	South Stormont
		Provincial	Federal	Authority Generated	Partners	Reserve	Municipal Levies	0.542900	0.095100	0.199100	0.013000	0.149900
Fly Creek												
Channel Brushing	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00	25,000.00	-	-	-	-
		0.00	0.00	0.00	0.00	0.00	0.00					
	25,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
Garry River System												
		0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
St. Andrews Dyke												
		0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
	0.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Cooper Marsh Conservation Area												
Painting exterior of the VC	20,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	5,429.00	951.00	1,991.00	130.00	1,499.00
Tree removal	9,000.00	0.00	0.00	0.00	0.00	0.00	9,000.00	4,886.10	855.90	1,791.90	117.00	1,349.10
	0.00	0.00	0.00	0.00	0.00	0.00	0.00					
	29,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**19,000.00**	**10,315.10**	**1,806.90**	**3,782.90**	**247.00**	**2,848.10**
Gray's Creek Conservation Area												
Ash tree removal	20000.00						20000.00	10,858.00	1,902.00	3,982.00	260.00	2,998.00
	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-	-	-	-	-
	20,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20,000.00**	**10,858.00**	**1,902.00**	**3,982.00**	**260.00**	**2,998.00**
Gray's Creek Marina												
Dock repairs	140,000.00	70,000.00	0.00	0.00	0.00	20,000.00	50,000.00	27,145.00	4,755.00	9,955.00	650.00	7,495.00
Boat launch repair	12,000.00	0.00	0.00	0.00	0.00	10,000.00	2,000.00	1,085.80	190.20	398.20	26.00	299.80
	152,000.00	**70,000.00**	**0.00**	**0.00**	**0.00**	**30,000.00**	**52,000.00**	**28,230.80**	**4,945.20**	**10,353.20**	**676.00**	**7,794.80**
Equipment												
Reserve	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	5,429.00	951.00	1,991.00	130.00	1,499.00
								-	-	-	-	-
	10,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**5,429.00**	**951.00**	**1,991.00**	**130.00**	**1,499.00**
General/Special Projects												
Conservation Areas (Acquisition) Reserve	10,000.00	0.00	0.00	0.00	0.00	0.00	10,000.00	5,429.00	951.00	1,991.00	130.00	1,499.00
Lakeview Marsh CA Development	20,000.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	5,429.00	951.00	1,991.00	130.00	1,499.00
								-	-	-	-	-
	30,000.00	**0.00**	**0.00**	**0.00**	**0.00**	**10,000.00**	**20,000.00**	**10,858.00**	**1,902.00**	**3,982.00**	**260.00**	**2,998.00**
2027 Capital Budget	**266,000.00**	**70,000.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**146,000.00**	**90,690.90**	**11,507.10**	**24,091.10**	**1,573.00**	**18,137.90**
Previous Year Capital Budget (2026)	**258,200.00**	**5,000.00**	**15,000.00**	**0.00**	**7,500.00**	**112,500.00**	**84,000.00**	**65,961.33**	**3,777.15**	**7,858.50**	**510.90**	**5,892.12**